

Vote:160

 Uganda Coffee Development Authority

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.865	5.149	4.904	75.0%	71.4%	95.2%
Non Wage	89.354	84.051	73.166	94.1%	81.9%	87.0%
Devt. GoU	0.483	0.340	0.008	70.4%	1.7%	2.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	96.702	89.539	78.077	92.6%	80.7%	87.2%
Total GoU+Ext Fin (MTEF)	96.702	89.539	78.077	92.6%	80.7%	87.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	96.702	89.539	78.077	92.6%	80.7%	87.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	96.702	89.539	78.077	92.6%	80.7%	87.2%
Total Vote Budget Excluding Arrears	96.702	89.539	78.077	92.6%	80.7%	87.2%

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	89.54	78.08	92.6%	80.7%	87.2%
Total for Vote	96.70	89.54	78.08	92.6%	80.7%	87.2%

Matters to note in budget execution

1. Inadequate funding to execute the Coffee Roadmap
2. Accumulation of arrears that currently stands at UGX 161.905bn as at 31st March 2020 for private suppliers of coffee seedlings
3. The low global prices affected the performance of the AIA budget. Only 83% of the projected revenue for the period was realized.
4. The Novel Corona Virus Disease (COVID-19) affected execution of coffee promotional activities in international markets

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	
4.710 Bn Shs	<i>SubProgram/Project :01 Development Services</i>
Reason: Procurement of rehabilitation tool kits, insecticides, copper based fungicides and assorted materials was not concluded in the period.	

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Items	
3,372,209,050.000 UShs	224001 Medical Supplies Reason: Procurement of rehabilitation tool kits, insecticides, copper based fungicides and assorted materials was not concluded in the period.
534,506,849.000 UShs	227001 Travel inland Reason: There were vacant positions not yet filled, the recruitment process is in final stages
424,077,189.000 UShs	221002 Workshops and Seminars Reason: These were affected by the knockdown measures due to COVID-19
246,799,438.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Procurement of hand books (Arabica and Robusta), posters on coffee guidelines and fertilizer distribution forms was not concluded in the period
70,876,875.000 UShs	227002 Travel abroad Reason: Travel abroad was affected by the knockdown measures due to COVID-19
2.274 Bn Shs	SubProgram/Project :02 Quality and Regulatory Services Reason: The under performance largely relates to unpaid leave allowance, maintenance of equipment, calibration and consumables at regional offices and micro centers for coffee analysis in the field which were not concluded during the period. This will be paid in the subsequent quarter.
Items	
821,421,704.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: The under performance largely relates to unpaid leave allowance. This will be paid in the subsequent quarter.
346,217,174.000 UShs	224001 Medical Supplies Reason: This relates to maintenance of equipment, calibration and consumables at regional offices and micro centers for coffee analysis in the field which were not concluded during the period
285,422,312.000 UShs	225001 Consultancy Services- Short term Reason: Consultancies on developing appropriate promotion and social media messages as well as certification of farmer groups were not initiated in the period.
243,173,821.000 UShs	227001 Travel inland Reason: Activities on supporting 150 lead farmers in 10 regions as well as exchange visits for farmer groups to demos were not fully initiated for in the period.
131,453,758.000 UShs	227002 Travel abroad Reason: The under performance largely relates to booth space for various international exhibitions not taken on in the period due to COVID-19
2.651 Bn Shs	SubProgram/Project :03 Corporate Services Reason: The under performance relates to unpaid contract gratuity, leave allowance, building repair costs and monitoring and supervision exercises that were not fully undertaken in the period.
Items	
945,698,245.000 UShs	213004 Gratuity Expenses Reason: The under performance relates to unpaid contract gratuity.
448,611,183.000 UShs	211103 Allowances (Inc. Casuals, Temporary)

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	Reason: This relates to unpaid leave allowance which will be paid in the fourth quarter.
218,845,577.000 US\$	222003 Information and communications technology (ICT)
	Reason: ICT policy and migration services not concluded and initiated respectively in the period.
213,982,756.000 US\$	227001 Travel inland
	Reason: Monitoring and supervision exercises were not fully undertaken in the period.
143,188,398.000 US\$	228001 Maintenance - Civil
	Reason: Building repair costs such as painting, plumbing, electrical and other civil works were initiated but not completed in the period
0.822 Bn Shs	SubProgram/Project :04 Strategy and Business Development
	Reason: This relates to the cost of travel abroad and inland that were affected by the COVID-19 pandemic
Items	
335,893,971.000 US\$	227001 Travel inland
	Reason: This relates to travel inland activities such as production surveys, field surveys to ascertain costs and margins, and implementation and Board M&E that were not fully initiated for in the period as planned.
335,284,973.000 US\$	225001 Consultancy Services- Short term
	Reason: This relates to the cost of consultancies that were initiated but not concluded in the period.
116,442,343.000 US\$	227002 Travel abroad
	Reason: This relates to the cost of travel abroad that were affected by the COVID-19 pandemic
12,000,000.000 US\$	221011 Printing, Stationery, Photocopying and Binding
	Reason: This relates to cost of type setting, design and printing of the UCDA Annual report initiated but not concluded in the period.
10,187,205.000 US\$	211103 Allowances (Inc. Casuals, Temporary)
	Reason: This includes cost related to allowances for Technical Committee Meetings
0.332 Bn Shs	SubProgram/Project :1504 Institutional Support to UCDA
	Reason: The under performance relates to purchase of office furniture and ICT Equipment whose procurement is ongoing
Items	
191,685,164.000 US\$	312203 Furniture & Fixtures
	Reason: The underperformance relates to purchase of office furniture such as chairs, tables and work stations among others whose procurement is ongoing
140,000,175.000 US\$	312213 ICT Equipment
	Reason: The underperformance relates to purchase of desktops, laptops, printers and scanners. The items were delivered but supplier had not been paid by close of the period
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 53 Coffee Development

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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 Q3
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 Q3
No. of Nursery Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported	Number	100	0
No. of coffee seedlings raised (million)	Number	107	127.5
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 Q3
No. of coffee seedlings raised (million)	Number	11.7	9.25
No. of Technology Demonstration Sites (TDS) established	Number	36	26
Sub Programme : 02 Quality and Regulatory Services			
KeyOutPut : 02 Quality Assurance			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of Fairly Average Quality (FAQ) samples (clean coffee) analyzed	Number	620	508
No. of coffee bags certified for export (million 60-kg bags)	Number	5.1	3.69
No. of Quality Certificates issued	Number	16000	11514
KeyOutPut : 03 Value Addition and Generic Promotion			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of international coffee events in which Uganda Coffee is promoted	Number	6	3
No. of trade fairs showcasing Uganda coffee	Number	30	41

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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	0.150323

Performance highlights for the Quarter

Exports

Exported 3.88 million 60-kilo bags of coffee compared to 3.18 60-kilo bags in the 3rd Quarter of FY 2018/19. The realized value of exports was US\$ 376.6 million compared to US\$ 321 million in the previous year. This represented an increase of 22% and 18% in both quantity and value respectively. The increase in exports is attributed to the increased production for the main season in Central and Eastern Regions and a fly crop from regions south of the equator on account of fruition of the newly planted coffee and the generally dry weather which facilitated drying of the coffee.

Production, Research and Coordination

Distributed 16,490 kgs of Arabica seed to 241 nursery operators (203M, 63F, 28Y) in hard to reach regions of Mt. Elgon (4,290 kgs to 74 males, 23 females and 11 youth), Rwenzori (5,500kgs to 35 males, 26 females and 2 youth), Kigezi (3,900kgs to 12 males and 5 females) and West Nile (2,800kgs 82 male, 9 females and 15 youth). Distributed 433,279 CWD-r plantlets to 235 beneficiaries (144M, 61F) for establishment of mother gardens in 6 regions, Central (247,529 plantlets to 81 males and 33 females), Eastern (14,350 plantlets to 7 males and 5 females), Northern (1,400 plantlets to 1 male), Rwenzori (65,100 plantlets to 16 males and 10 females), South Western (42,700 plantlets to 13 males and 6 females), and Western (62,650 plantlets to 26 males and 7 females). Distributed 127,491,351 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. Distributed 99,971 bags (25kg) of Fertiplus organic fertilizer to 24 cooperatives and farmer organizations. Conducted 636 farmer trainings on rehabilitation, sustainable coffee production and GAPs benefiting 13,421 farmers of which 9,373 were males and 4,048 females (62 in East, 20 in Elgon, 142 in Central, 108 in Rwenzori, 116 in South Western, 60 in Western and 128 in Northern). Conducted 48 trainings on post-harvest and new processing technologies (2,100 males, 249 females and 398 youth). Registered 71 coffee exporters, 339 coffee processing factories (90 in central, 59 in Eastern, 1 in Elgon, 18 in Rwenzori, 131 in South Western, and 40 in Western) and 648 buying stores,

Coffee Development in Northern Uganda

Distributed 2,300kgs of Robusta to 45 nursery operators (35 males, 10 female) in Gulu, Oyam, Kole, Amuru, Omoro, Kitgum, and Agago and 2,200kgs of Arabica seed to 27 Nursery operators 21M, 6F and 5 Youth). Selected 46 beneficiaries (M=35, F=11 and Y=6) for establishment of 46 CWD-r mother gardens. Distributed 38,000 banana suckers to 78 farmers (M=59, F=19, out of which 13 are youth). Established 26 Technology Development Sites hosted by 19 males and 7 females, out of which 13 are youth.

Quality Assurance

Evaluated 630 samples; 122 field coffee samples from the W, SW, C, Busoga and Mt. Elgon regions (Arabica - 21 & Robusta - 101). 508 FAQ samples from deliveries to export grading factories from the W, SW, GM, C and E regions; (Robusta – 407 & Arabica - 101). Conducted 8 ToT sessions with 180 (127 males and 53 female) sector players on benefits of selling quality coffee, best practices, coffee regulation and relating cup quality with practices. Inspected and certified 3.88 million bags of coffee for export. Issued; QCs: 11,514 and ICOs: 11,514. Conducted awareness workshop on coffee regulations and best practices in Iganga district with 150 (15 F) participants composed of farmers (70), traders (50), primary processors (20), district leadership (3), OWC (3), RCEO (3) and RCTO (1). Conducted 5 awareness workshops with 132 (25F) participants on the EAC coffee standards for green and roast coffee in 5 districts (Kasese 25 (5F), Mbale 26(3F), Bushenyi 25(4F), Paidha 25(5F) and Kampala 31(8F). Trained 17(8F) (all youth) University students from MUK (2F, 4M) & KYU (6F, 5M) in 1 BQC session; green coffee grading, roasting and brewing techniques and sensory analysis. Trained 97 (13F) field based quality controllers from the districts of Iganga (Organized by Busoga coffee trader's association (BCTA) in Iganga, Sironko, Mbale, Hoima and Masindi in FAQ coffee grading, OT determination and cupping to demonstrate impact of practices.

Value Addition and Generic Promotion

Trained 348 (106F, 3 Disabled) lead farmers in sustainable, specialty and fine coffees coffee production and processes. Conducted 1 farmer exchange visit for 54 (8F) farmers from Greater Busoga region to Bushenyi district composed of 26(4F) farmer's cooperatives. Trained 50 (12F) lead farmers on traceability and data collection. Conducted 46 training sessions for 270 (70F) farmers from 18 farmer groups in specialty and fine coffee production processes. Conducted Robusta Taste of Harvest cupping session for 21 samples; cooperatives, exporters and individual farmers. Trained 180 (36 F) farmers in various value addition techniques; drying, wet processing, grading, certification and roasting. Trained 110 (25F) baristas and brewers in roasting and brewing techniques for various espresso based, Filtered and iced drinks, and minor trouble shooting of machines. Promoted Uganda coffee in 41 local coffee events and over 10,000 attendees tasted and appreciated Uganda coffee. Trained 44 students all youth (18F.) in brewing techniques and Barista skills. 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. Promoted Uganda coffee at 3 international trade fairs.

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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	89.54	78.08	92.6%	80.7%	87.2%
<i>Class: Outputs Provided</i>	94.78	87.76	76.70	92.6%	80.9%	87.4%
015301 Production, Research & Coordination	67.04	64.39	59.84	96.0%	89.3%	92.9%
015302 Quality Assurance	2.53	2.11	0.60	83.3%	23.7%	28.5%
015303 Value Addition and Generic Promotion	2.25	1.77	1.00	78.6%	44.5%	56.7%
015305 Information Dissemination for Marketing and Production	1.48	1.37	0.55	92.6%	37.1%	40.1%
015306 Coffee Development in Northern Uganda	5.20	5.16	4.75	99.1%	91.2%	92.0%
015307 Establishment Costs	16.28	12.97	9.96	79.7%	61.2%	76.8%
<i>Class: Outputs Funded</i>	1.44	1.44	1.37	100.0%	95.2%	95.2%
015351 Contributions to International Organizations	1.44	1.44	1.37	100.0%	95.2%	95.2%
<i>Class: Capital Purchases</i>	0.48	0.34	0.01	70.4%	1.7%	2.4%
015376 Purchase of Office and ICT Equipment, including Software	0.23	0.15	0.01	64.5%	2.6%	4.1%
015378 Purchase of Office and Residential Furniture and Fittings	0.26	0.19	0.00	75.6%	0.8%	1.0%
Total for Vote	96.70	89.54	78.08	92.6%	80.7%	87.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	94.78	87.76	76.70	92.6%	80.9%	87.4%
211102 Contract Staff Salaries	6.86	5.15	4.90	75.0%	71.4%	95.2%
211103 Allowances (Inc. Casuals, Temporary)	3.51	2.53	1.25	72.2%	35.7%	49.4%
212101 Social Security Contributions	0.99	0.61	0.60	61.6%	61.0%	99.0%
213001 Medical expenses (To employees)	0.67	0.67	0.57	100.0%	84.8%	84.8%
213002 Incapacity, death benefits and funeral expenses	0.04	0.03	0.02	75.0%	52.3%	69.7%
213004 Gratuity Expenses	2.17	1.92	0.85	88.6%	39.2%	44.2%
221001 Advertising and Public Relations	0.79	0.67	0.57	84.5%	71.7%	84.8%
221002 Workshops and Seminars	1.39	1.22	0.70	87.6%	50.5%	57.7%
221003 Staff Training	0.35	0.35	0.25	100.0%	71.8%	71.8%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.01	66.3%	28.4%	42.9%
221007 Books, Periodicals & Newspapers	0.06	0.06	0.06	96.6%	95.4%	98.8%
221009 Welfare and Entertainment	0.10	0.09	0.09	92.1%	89.4%	97.0%
221011 Printing, Stationery, Photocopying and Binding	0.90	0.55	0.16	61.1%	18.2%	29.8%
221017 Subscriptions	0.01	0.01	0.01	100.0%	99.0%	99.0%
222001 Telecommunications	0.18	0.13	0.07	73.3%	40.6%	55.4%
222002 Postage and Courier	0.02	0.02	0.01	100.0%	65.6%	65.6%

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222003 Information and communications technology (ICT)	0.42	0.39	0.17	92.9%	40.4%	43.5%
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	0.10	0.10	92.1%	91.8%	99.6%
223005 Electricity	0.09	0.08	0.07	91.6%	71.4%	77.9%
223006 Water	0.04	0.03	0.02	75.0%	37.4%	49.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.07	0.05	0.05	69.4%	64.0%	92.2%
223901 Rent – (Produced Assets) to other govt. units	0.06	0.06	0.06	100.0%	100.0%	100.0%
224001 Medical Supplies	6.06	4.55	0.75	75.1%	12.4%	16.5%
224004 Cleaning and Sanitation	0.06	0.06	0.05	91.7%	86.3%	94.1%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	100.0%	15.5%	15.5%
224006 Agricultural Supplies	61.89	61.89	61.67	100.0%	99.6%	99.6%
225001 Consultancy Services- Short term	1.03	0.96	0.22	93.5%	21.8%	23.3%
225002 Consultancy Services- Long-term	0.19	0.13	0.04	68.6%	19.0%	27.7%
225003 Taxes on (Professional) Services	0.23	0.23	0.20	100.0%	89.5%	89.5%
226001 Insurances	0.25	0.22	0.16	89.8%	64.6%	71.9%
227001 Travel inland	4.31	3.37	2.04	78.2%	47.4%	60.6%
227002 Travel abroad	1.31	1.10	0.70	84.3%	53.3%	63.2%
228001 Maintenance - Civil	0.21	0.20	0.06	95.8%	26.9%	28.0%
228002 Maintenance - Vehicles	0.11	0.10	0.07	88.1%	64.4%	73.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.03	0.03	82.1%	60.7%	73.9%
282101 Donations	0.02	0.02	0.02	97.5%	97.5%	100.0%
282102 Fines and Penalties/ Court wards	0.05	0.04	0.00	85.0%	5.9%	6.9%
Class: Outputs Funded	1.44	1.44	1.37	100.0%	95.2%	95.2%
262101 Contributions to International Organisations (Current)	1.44	1.44	1.37	100.0%	95.2%	95.2%
Class: Capital Purchases	0.48	0.34	0.01	70.4%	1.7%	2.4%
312203 Furniture & Fixtures	0.26	0.19	0.00	75.6%	0.8%	1.0%
312213 ICT Equipment	0.23	0.15	0.01	64.5%	2.6%	4.1%
Total for Vote	96.70	89.54	78.08	92.6%	80.7%	87.2%

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	89.54	78.08	92.6%	80.7%	87.2%
<i>Recurrent SubProgrammes</i>						
01 Development Services	72.24	69.55	64.59	96.3%	89.4%	92.9%
02 Quality and Regulatory Services	4.78	3.88	1.60	81.1%	33.5%	41.4%
03 Corporate Services	17.71	14.40	11.33	81.3%	64.0%	78.7%
04 Strategy and Business Development	1.48	1.37	0.55	92.6%	37.1%	40.1%
<i>Development Projects</i>						
1504 Institutional Support to UCDA	0.48	0.34	0.01	70.4%	1.7%	2.4%
Total for Vote	96.70	89.54	78.08	92.6%	80.7%	87.2%

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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
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Procurement of assorted materials and equipment for establishment of 100 mother gardens is still on-going	211103 Allowances (Inc. Casuals, Temporary)	21,320
	Allocated 99,971 bags of 25kg each	221001 Advertising and Public Relations	171,725
	Fertiplus organic fertilizer to 24 cooperatives and farmer organisations around the country.	221002 Workshops and Seminars	471,694
Coffee productivity improvement programs targeting women and youth implemented in 108 Districts in 5 regions	425 fertilizer distribution booklets were designed and printed, 79 have been distributed.	221011 Printing, Stationery, Photocopying and Binding	94,842
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	Training of cooperative leaders, extension workers and OWC is on-going	223003 Rent – (Produced Assets) to private entities	74,000
	The study on feasibility on effective means for utilization of water for coffee production by smallholder coffee farmers, with overall objective to recommend costings, appropriate irrigation is ongoing	223007 Other Utilities- (fuel, gas, firewood, charcoal)	46,080
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)	224001 Medical Supplies	545,423
Management of Pests and Diseases enhanced for coffee farming households including women and youth		224006 Agricultural Supplies	57,002,462
Soil management practices among coffee farming households including women and youth enhanced in 108 Districts	NaCORI Clonally propagated 172,000 plantlets which are in rooting Bins, and 20,000 Arabica Seedlings ready for planting. NaCORI also collected 101 accessions of Robusta, Arabica coffee and an unidentified coffee species in the Western, Southern and Northern parts of Budongo forest for genetic resource conservation as the forest dwindles due to timber lumbering and encroachments.	225002 Consultancy Services- Long-term	18,152
Soil mapping undertaken in 45 districts (35 Robusta, 10 Arabica)	Results from the plant density experiments in Kyotera, Mitoma, Mukono, Namayumba, Buwama and at NaCORI showed that closer spacing (3 x 1 m) produced taller plants (88.4 cm) than recommended spacing (3 x 3 m) (64.3 cm). In both mature and young coffee, higher incidence of some pests (Black coffee twig borer, leaf eating beetles and skeletonizers) was observed under closer spacing (3 x 1 m) than recommended spacing (3 x 3 m).	227001 Travel inland	1,311,367
Inclusive coffee extension liaison and coordination conducted in 108 Districts		227002 Travel abroad	83,123
55 technical skills training for coffee buyers and coffee processors' especially women and youth conducted to enhance Coffee Quality in 108 Districts			
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			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Procurement contract for Copper based fungicide being awarded.

Discussions with a contact for University of Florida confirmed availability of UF team in April 2020
Soil mapping in 45 Districts has been postponed to next FY
Conducted 636 farmer trainings with 13,421 participants (9,373 M, 4,048 F).

3 exposure study visits undertaken 2 by one RCEO and RCTO to Kenya and India respectively. And one exposure visit to Kaweeri Coffee Plantation

Conducted 38 trainings for Sub-County extension workers to provide Coffee specific knowledge and skills.

CWD-r Manuals sent for printing and First batch of Arabica and Robusta handbooks printed.

Conducted 48 trainings (2349 participants, 2100 men, 249 women and 398 youth) with coffee buyers and processors,(3 in Rwenzori, 8 in South western, 6 in Western, 8 in Northern, 13 in Eastern, 3 in Elgon, 7 in Central).

Conducted seven multi stakeholder enforcements and eight mini task forces to ensure compliance to Coffee standards and regulations

Distributed 16,490 kgs of Arabica seed to 241 nursery operators (203M, 63F, 28Y) in hard to reach regions of Mt. Elgon (4,290 kgs to 74 males, 23 females and 11 youth), Rwenzori (5,500kgs to 35 males, 26 females and 2 youth), Kigezi (3,900kgs to 12 males and 5 females) and West Nile (2,800kgs 82 male, 9 females and 15 youth).

Distributed 433,279 CWD-r plantlets to 235 beneficiaries (144M, 61F) for establishment of mother gardens in 6 regions, Central (247,529 plantlets to 81 males and 33 females), Eastern (14,350 plantlets to 7 males and 5 females), Northern (1,400 plantlets to 1 male), Rwenzori (65,100 plantlets to 16 males and 10 females), South Western (42,700 plantlets to 13 males and 6 females), and Western (62,650 plantlets to 26 males and 7 females).

Re-evaluated 25 Coffee seed gardens (19 for Robusta and 6 for Arabica)

Vote:160

Uganda Coffee Development Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Procurement of assorted materials and equipment for establishment of 100 mother gardens is still on-going

Soil mapping in 45 Districts has been postponed to next FY

Elite Robusta seed procurement for Robusta growing areas was halted except for Mid North. Focus in traditional Robusta districts has shifted to production of CWD-r clones

Total	59,840,188
Wage Recurrent	0
Non Wage Recurrent	59,840,188
AIA	0

Output: 06 Coffee Development in Northern Uganda

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
2 National Farmers Tours for Acholi and Lango farmers conducted to traditional coffee growing areas especially for women and youth	Established 26 Technology Development Sites hosted by 19 males and 7 females, out of which 13 are youth.	221002 Workshops and Seminars	61,214
	Developed TOR for procurement of consultancy firm for evaluation of Northern Uganda commercial coffee production programme. Evaluation of Bids completed and activity to be conducted after hiring firm.	224006 Agricultural Supplies	4,662,997
36 Technology Development Sites established by women and youth coffee farmers		227001 Travel inland	21,273
Evaluation of Northern Uganda commercial coffee production programme to assess adoption and impact on people's livelihoods in Acholi and Lango sub regions conducted	Selected 46 beneficiaries (M=35, F=11 and Y=6) to establish an equivalent of 46 CWD-r mother gardens. So far two (2) requests were received for establishment of CWDR mother gardens		
Organize and host 18 District coffee days in sub counties of highest potential to interest and recruit more farmers into commercial coffee production	Distributed 1,400 CWD-r cuttings to one Male beneficiary in Lira District for establishment of a Mother garden.		
46 CWD-R Mother gardens established and equipped with shade and potting materials targeting women and youth in the mid north	Distributed 38,000 banana suckers to 78 beneficiaries (M=59, F=19, out of which 13 are youth).		
Commercial coffee farming training session targeting commercial oriented farmers, women and youth conducted in 18 districts in Mid North	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		
Distribute 11.7 million coffee seedlings and 54,000 banana suckers to smallholder farmers in Northern Uganda	Distributed 5,000 kg of Robusta seed to 97 nursery operators (81 males, 16 female) in Gulu, Oyam, Kole, Amuru, Omoro, Kitgum, and Agago.		
Procure 5,000 kg of Robusta coffee, 1,000 kg of Arabica seed and 500 kg of shade trees for distribution to nursery operators	3,000kgs of Arabica seed distributed in Northern Uganda to 69 Nursery operators (62M, 7F and 11 Youth)		
	Distributed 550 kg of Albizia coriaria seed to 38 nursery operators (34 males, 4 female).		
	Distributed 200kg of Arabica seed to two beneficiaries as follows: Lamwo (100kg to 1 male), Karenga (75kgs to 1 female) and Kaabongo (25kgs to 1 male).		

Reasons for Variation in performance

Vote:160

Uganda Coffee Development Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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18 District coffee days will be undertaken in Q4

2 National Farmers Tours for Acholi and Lango farmers will be conducted in Q4

Commercial coffee farming training session targeting commercial oriented farmers, women and youth conducted in 18 districts in Mid North will be conducted in Q4

Total	4,745,483
Wage Recurrent	0
Non Wage Recurrent	4,745,483
AIA	0
Total For SubProgramme	64,585,671
Wage Recurrent	0
Non Wage Recurrent	64,585,671
AIA	0

Recurrent Programmes

Subprogram: 02 Quality and Regulatory Services

Outputs Provided

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	68 Lead farmers conducted various extension services at microcenters on good practices, simple technology demonstrations	211103 Allowances (Inc. Casuals, Temporary) 107,434
150 training sessions on sustainable coffee production systems through lead farmer concept conducted	Trained 348 (106F, 3 Disabled) lead farmers and farmer groups in sustainable, specialty and fine coffees coffee production & processes including adding value	212101 Social Security Contributions 100,383 213001 Medical expenses (To employees) 113,400 221002 Workshops and Seminars 34,155 221011 Printing, Stationery, Photocopying and Binding 4,900 222002 Postage and Courier 1,067 224001 Medical Supplies 41,227
2 taste of harvest competitions targeting women and youth for specialty and fine coffees conducted	Demonstrated value addition and certification processes facilitated by a consultant, in the districts of Kamuli, (26(5F) Luuka22 (6F.), Rukungiri 22(7F,) and Ibanda 28(7F), Rukungiri, Kabarole, Mpigi, Butambala, Manafwa, Masaka, Rakai, Kalungu and Gomba	225001 Consultancy Services- Short term 2,290 226001 Insurances 6,283 227001 Travel inland 188,857
5.1 million bags of coffee certified for export	Supported the Uganda Barista Champion, Michael Wokorach, to participate in ABC emerged 2nd	
Conduct BQC skills training for 40 youths	Participated in the Africa TOH	
Coffee Sustainability and Center of Robusta Excellence promoted among farming households	2 staff Participated as Judges at AFCA Arabica Taste of Harvest. 3 exporters participated Kyagalanyi, Kawacom & Mt Harvest. Collected 9 coffee Samples from Kapkworwa, Bulago & Mbale for the	
Conduct EBQC training for 90 participants targeting women and youth primary processors and traders in 5		

Vote:160

Uganda Coffee Development Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

regions	Arabica.
Four Exchange visits for farmer groups including women and youth to demonstrate adoption of appropriate technologies for specialty, fine and sustainable coffee production conducted	<p>3.69 million bags of 60kgs were inspected and certified for export, Robusta 3.17 million bags & Arabica 0.52 million bags (14,520 bags Mbale loadings)</p> <p>Issued 11,514 Quality Certificates and 11,514 ICOs</p> <p>Evaluated 630 samples; 122 field coffee samples from the W, SW, C, Busoga and Mt. Elgon regions (Arabica - 21 & Robusta - 101), 508 FAQ samples from deliveries to export grading factories from the W, SW, GM, C and E regions; (Robusta – 407 & Arabica - 101)</p> <p>Conducted 8 ToT sessions with 180 (127 males and 53 female) sector players on benefits of selling quality coffee, best practices, coffee regulation and relating cup quality with practices in districts of Iganga & Kamuli 20(7F), Rukungiri 20(8F), Ibanda 19(5F), Sironko 20 (6) & Mbale 20 (5F), Kapchorwa 20(9F), Paidha 10(3) & Zombo 20 (3F), Bukomansimbi 20 (3F) and Masaka 21(4F)</p> <p>Collected 100 samples (kiboko & FAQ) for OTA analysis from farm 240, primary 35 & secondary levels 25 from randomly selected locations in the districts of Masaka (25), Rakai (10), Kalungu (5), Gomba (10), Mpigi (10), (Paida (10) and Lira 5), 20Iganga (8), Mayuge (8), Luaka (4) & Bushenyi (5)</p> <p>Procured chemicals for OTA analysis, Test eluting upgrade packs (2)- pipettes & test instruction, Test columns, (3 boxes of 25)2% Tween PBS 5x concentrate (3) OTA reference sample</p> <p>Procured 5,000 charts on best practices and disseminated</p> <p>Assessed the directorate’s programs in 28 districts</p> <p>Analysed 13 Arabica coffee parchment & FAQ samples from stores & factories in Kasese, Mbale, Sironko; analysis of the samples revealed evidence adulteration & cup quality deterioration, increased coffee production and noted an increase in coffee brands on the market and cafes/brewers.</p> <p>Trained 17(8F) (all youth) University</p>

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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.

Trained 248 (81F & 2 disabled) LGs, AOs, lead farmers and farmer groups in sustainable, coffee production, certification & adding value in Rukungiri, Kabarole, Mpigi, Butambala, Manafwa, Masaka, Rakai, Kalungu and Gomba

Conducted a survey in 2 regions (2 agro ecological zones) central & S.W;
Collected 60 coffee samples & respective geo data from 6 predetermined potential areas for specialty & Fine coffee production i.e. Bunjako, Bukomansimbi, Rakai, Wakiso, Kalungu and Masaka
Collected Coffee profiling samples from Kigezi (40), Bundibudyo and Kasese (25 samples) and greater masaka (30).
Analysed 62 samples from Kalungu, Rakai, Gomba, Bunjako, Butambala, and Masaka. Kabarole, Kamwenge and Bushenyi

24 Robusta coffee profiling for samples cupped sensory analysis (Gulu, Amuru, Kamwenge, Kabarole); 96 samples delivered to GAL for analysis

Training of 22 participants from 70 applicants from the sector & public commenced

Trained 97 (13F) field based quality controllers from the districts of Iganga (Organized by Busoga coffee traders' association (BCTA) in Iganga, Sironko, Mbale, Hoima & Masindi in FAQ coffee grading, OT determination and cupping to demonstrate impact of practices

Conducted 1 farmer exchange visit for 54 (8F) farmers 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.

Reasons for Variation in performance

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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BQC training was halted due the COVID19 outbreak

Training on specialty and fine coffee production performance was above the target, sessions were split into 2 one day /trip sessions to accommodate the overwhelming requests inclusive of sessions organized by stakeholders.

The Q course was scheduled for March but has been halted due to COVID19

Coffee exports were below the target by 4.8% due to low worldwide coffee prices and shortage of containers.

Samples for FAQ analyzed were slightly above the target as result of increased inspection of FAQ deliveries at grading factories reflecting increased production of coffee.

Total	599,994
Wage Recurrent	0
Non Wage Recurrent	599,994
AIA	0

Output: 03 Value Addition and Generic Promotion

	Item	Spent
Youth coppers trained and 7th Uganda national cup tasters' competition (UNCTC) held	221001 Advertising and Public Relations	188,077
120 youth trained in roasting profiles	221002 Workshops and Seminars	132,244
13th UNBC for the youth in the coffee value chain held	223901 Rent – (Produced Assets) to other govt. units	55,252
180 youth trained in coffee brewers/baristas skills in 5 regions	224001 Medical Supplies	152,114
240 workshops targeting women and youth on value addition and coffee regulations conducted in 10 regions	225001 Consultancy Services- Short term	64,752
40 university students/Baristas trained and university barista competitions held at Mbarara University	227001 Travel inland	42,041
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)	227002 Travel abroad	369,450
Coffee promotion undertaken in 17 trade		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

events in China	machines in Mbarara,(6F,20M) Kabale (3F,9M), Fort Portal (22M, 8F), Kasese (7M, 3F) and Kisoro (7M), Kabale targeting Lake Bunyonyi tourist area (25 baristas (5F))
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	Conducted awareness workshop on coffee regulations & best practices in Iganga district with 150 (15 F) participants composed of farmers (70), traders (50), primary processors (20), district leadership (3), OWC (3), RCEO (3) & RCTO (1) as preparation of the new season
Ugandan Coffee promoted in 6 International Exhibitions and Fairs	Participated in a Taskforce on quality improvement campaign in Greater Masaka and Eastern region and carried out sensitization on post-harvest handling practices & regulation, 13 coffee parchment samples collected from processors to check adulteration.
	Conducted 5 awareness workshops with 132 (25F) participants on the EAC coffee standards for green and roast coffee in 5 districts (Kasese 25 (5F), Mbale 26(3F), Bushenyi 25(4F), Paidha 25(5F) and Kampala 31(8F)
	Held consultative workshop with 40(10F) stakeholders on the draft EAS standard for green beans with Robusta specifications
	Created 2 categories of awareness among the coffee sector players, coffee standards & coffee regulations
	90 (21F roasters trained in roast profile, demonstrated impact of raw materials, grinding and roast profile impact on Cup and beverages and shared their respective previous coffee test results (samples collected and analysed from the market) in Kampala, Kabale and Kasese districts
	UCDA participated in the development of the final EAS roast & ground coffee standard draft during the harmonization process of EAS standards in Bujumbura, Burundi
	Inspected 28 roasters and coffee finished products retailers in Mbale (10), Tororo (6); and 12 roasteries in Kampala and Wakiso
	Sensitized roasters on GMPs & coffee regulations
	Procured 119 samples from the market for monitoring of the quality. 119

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

samples of 58 brands of finished product (Roasted and R & G) were analysed (sensory) using the EAS105:1999 standard
Recognized and awarded winners for 5 categories

Held 8th IUBC in Mbarara with 15 finalists (4F,11M), 44 students all youth (18F,) trained in brewing techniques and Barista skills prior to the competition and all competed – Winner, Ms. Patricia Awori from KYU
Supported 7 higher institutions of learning coffee clubs to host coffee awareness days/ bazaars

Supported 23(12 F) university students from MUK coffee club and Food science students to train in agronomy, roasting and cupping at UCDA Lugogo Lab.

Promoted Uganda coffee at: Café Show China Beijing, Guangzhou Tourism Expo, 22nd Agricultural Products Processing Industry Investment forum and Trade Fair and International Horticultural Exposition

Promoted Uganda coffee brands Café Show China Beijing through 3 cupping sessions

Held a breakfast meeting for stakeholders in preparation for YCE expo at Serena Kampala.

12 bags of coffee (6*60kgs) procured and supplied 25 kg of fine & specialty green coffee to Uganda embassy in Beijing, China.

Gave out 450 packets of roasted coffee to 64th Commonwealth parliamentary conference delegates

Participated in 41 local coffee events and over 10,000 attendees tasted and appreciated Uganda coffee at: UMA trade fair, MPs consultations on coffee bill, International coffee day, Cake festival, Liberation day celebrations, Agricultural trade show, Parliament Agricultural committee meetings, 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

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Uganda Coffee Development Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Holders Meeting with the Office of the Prime Minister, Uganda, FAQ-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, 10 public events that requested for our services with roasted coffee, Pearl of Africa expo at Munyonyo, NRM day in Ibanda, Kalungu district presided over by Hon. Vincent Sempija (MAAIF) minister, Egypt Trade week, UMA showgrounds, National coffee sustainability curriculum, Rwenzori Tourism Expo, Kabalore, Egyptian exhibition, Kampala, District shows (Rubanda and Jinja) Promoted Uganda coffee at 3 international trade fairs; AFCA Mombasa, Kenya under the theme “Specialty coffee markets: The next frontier & SCAJ Tokyo Japan & 59th A.G.M, IACO – Nairobi, Kenya Conducted 6 cupping session (3 AFCA & 3 SCAJ) of Fine and specialty coffee with roasters and buyers Facilitated staff to promote Uganda coffee at 2 international trade fairs AFCA, SCAJ

Supported the National barista champion to compete at Africa Barista Championship (ABC) during AFCA in Mombasa & was part of the booth team that promoted Uganda coffee.

Supported Crystal Coffee Japan based roaster that uses 100% Uganda coffee to promote their finished products at SCAJ

Reasons for Variation in performance

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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The UNBC finals was rescheduled to Q4 due COVID19

The UNCTC finals was rescheduled to Q4 due COVID19

China RO operations affected by the COVID19 Pandemic.

Promotion of coffee at local events was due to overwhelming requests from the public to partner with UCDA in promoting coffee drinking.

The performance of promotion of coffee at international trade fairs was below target due to cancellation and/or extension of most international exhibitions following the outbreak of COVID19 e.g. WCE, SCA – Europe and USA, WBC

The performance finished products analysis was below the target due to Q3 budget adjustments

Total	1,003,930
Wage Recurrent	0
Non Wage Recurrent	1,003,930
AIA	0
Total For SubProgramme	1,603,925
Wage Recurrent	0
Non Wage Recurrent	1,603,925
AIA	0

Recurrent Programmes

Subprogram: 03 Corporate Services

Outputs Provided

Output: 07 Establishment Costs

	Staff and Board of Directors capacity development programs planned for Q4	Item	Spent
Plan and organize staff and Board of Directors capacity development programs		211102 Contract Staff Salaries	4,903,807
		211103 Allowances (Inc. Casuals, Temporary)	1,122,671
Procure 24 Mifi Routers for mobile internet access procured	Hiring a consultant to draft the Coffee Regulations deferred to Q4	212101 Social Security Contributions	502,667
		213001 Medical expenses (To employees)	458,605
Audit and compliance services provided timely	Published twenty-five adverts in the print media that highlighted UCDA's performance over the past year. Also broadcast key communication messages on radio (CBS, UBC, Baba FM, Kasese Guide, Buddu FM) and on TV (BBS).	213002 Incapacity, death benefits and funeral expenses	18,303
Hire a consultant to draft the Coffee Regulations		213004 Gratuity Expenses	849,839
		221001 Advertising and Public Relations	206,779
Hire consultant for consultancy services to review the financial and accounting manual	Developed and produced publicity materials to boost awareness and publicity for UCDA programmes including 20 banners, 6,000 calendars, 150 Christmas cards, 400 diaries and	221002 Workshops and Seminars	1,774
		221003 Staff Training	251,427
Enhance the visibility of UCDA		221005 Hire of Venue (chairs, projector, etc)	6,540
		221007 Books, Periodicals & Newspapers	5,954
Highly motivated and engaged workforce		221009 Welfare and Entertainment	87,375

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

maintained	journals, 3000 flyers, 520 key rings, 1 billboard flexi skin, 420 T-shirts, 100 cups, 150 caps, 1000 pens.	221011 Printing, Stationery, Photocopying and Binding	64,678
Recognize and award outstanding staff for good conduct and commitment		221017 Subscriptions	13,169
All assets maintained in good condition	Participated in nine corporate league events for staff wellness and domestic coffee consumption promotion to over 700 members of the league.	222001 Telecommunications	71,473
Hire consultant for providing oversight over property redevelopments - Office Block	Filled 91% of the approved structure for FY19-20.	222002 Postage and Courier	9,108
Timely Information and Communication Technology Services provided to enhance operational efficiency	Maintained 126 staff (91 males and 35 females) on the established structure out of an approved staffing of 139 for FY 2019/20.	222003 Information and communications technology (ICT)	169,901
Undertake ICT equipment repair and maintenance		223002 Rates	31,983
Lab equipment, office furniture and vehicles procured	Appointed 16 new staff; 1 TEM (M), 1 TDM (M), 1 AM (M), 6 RCEOs (M), 3 QAOs (M), 1 LT (M), and 3 AA (1 M & 2F).	223004 Guard and Security services	99,096
Legal advisory services provided to UCDA	Completed recruitment and selection for the following positions; Director Strategy and Business Devt (1), Extension Manager (1), Regional Manager (2), Regional Coffee Extension Officer (3).	223005 Electricity	65,219
12 Board meetings held		223006 Water	15,543
Coffee Associations supported including International Women in Coffee Alliance (IWCA) Uganda Chapter	Coordinated the following trainings and continuous professional development exposures: 1 Staff (F) was trained 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 memberships); 1 (1 F) staff received training in Climate Smart agriculture; Approved 1 (1 F) staff to acquire Masters in Coffee Economics in Illy Italy; 2 staff (1 F & 1M) attended the ESAAG conference for Accountants and Finance Professionals; 2 staff (1F & 1M) attended the Accountancy and Taxation training	224001 Medical Supplies	12,065
		224004 Cleaning and Sanitation	51,780
		224005 Uniforms, Beddings and Protective Gear	1,982
		225001 Consultancy Services- Short term	78,417
		225002 Consultancy Services- Long-term	17,569
		225003 Taxes on (Professional) Services	204,000
		226001 Insurances	152,450
		227001 Travel inland	199,778
		227002 Travel abroad	109,792
		228001 Maintenance - Civil	55,762
		228002 Maintenance - Vehicles	73,964
		228003 Maintenance – Machinery, Equipment & Furniture	25,676
		282101 Donations	19,500
		282102 Fines and Penalties/ Court wards	2,934
	Recruited 30 student interns (16F & 14M) on the internship program – Quality and Regulatory Services Directorate (21), Strategy and Business Development Directorate (2), Corporate Services Directorate (4), and Executive Directorate (3).		
	Replenished mobile internet data for 85 devices, provisioned internet service to Lugogo, Coffee House and Regional offices to enable timely reporting and enhance communication		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Conducted Preventive Maintenance of ICT equipment at Lugogo, Coffee House, Regional & Sub Regional Offices, acquired licenses for MS Visual and MS, Project, renewed annual subscription for Sun System, Windows 10 Operating System and Bit Defender Antivirus for 173 Computers, acquired 19 Mobile Devices for Internet Access, and Setup and tested 10 Desktop Computers, 16 Laptops with Back Bags, 1 Shredder, 1 Scanner and 7 Backup UPS; to facilitate staff to work efficiently.

Made 29 Court appearances

Held 7 consultative meetings on the Coffee Bill in Ibanda and Iganga with 100 stakeholders attending,

Paid subscription fees and renewed legal practicing certificate

Held twelve (12) Board meetings including 6 full Board and 6 Committee meetings
 Provided monthly support to Coffee Associations(NUCAFE, UCFA, IWCA and UQPCTA)

Reasons for Variation in performance

Staff and Board of Directors capacity development programs planned for Q4

Drafting of the Regulations is pending the passing of the National Coffee Bill which is still before the Parliamentary Committee

Total	9,961,580
Wage Recurrent	4,903,807
Non Wage Recurrent	5,057,773
AIA	0

Outputs Funded

Output: 51 Contributions to International Organizations

Vote:160

Uganda Coffee Development Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	262101 Contributions to International Organisations (Current)	1,367,717
	Participated in 125th sessions of the International Coffee Council of the ICO (23rd-27th September 2019).		
	At the ICO, Uganda maintained membership on the Finance and Administration Committee, and the Core Group Consultative Forum on Coffee Sector Finance		

Reasons for Variation in performance

	Total	1,367,717
	Wage Recurrent	0
	Non Wage Recurrent	1,367,717
	AIA	0
Capital Purchases		
	Total For SubProgramme	11,329,296
	Wage Recurrent	4,903,807
	Non Wage Recurrent	6,425,489
	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	Draft Coffee Sector Strategy 2020/21-2024/25 with Coffee Roadmap aligned to NDP3 and draft ASSP2 developed	211103 Allowances (Inc. Casuals, Temporary)	733
Coffee Road Map aligned with the NCS, ASSP II and NDPIII		221002 Workshops and Seminars	307
Feasibility Study on soluble plant updated	Three Board members and one technical staff (M=3) attended the WCPF in Campinas, Brazil which discussed issues affecting coffee producers: low coffee prices, economic welfare of coffee farmers, environmental issues, and sustainability.	221007 Books, Periodicals & Newspapers	55,943
Conduct a tracer study of the Baristas trained to establish their contribution on youth employment and domestic coffee consumption		225001 Consultancy Services- Short term	79,215
		227001 Travel inland	278,837
		227002 Travel abroad	135,558
Evaluation study of coffee sector contribution for NDPII conducted	Trained 75 leaders (20 females and 55 males) from 13 Farmers organizations drawn from Lango (6 FO's) and West Nile (7 FO's) sub regions in policy formulation and business planning		
Joint stakeholder field monitoring visits undertaken			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Tw

Market development for Morocco and Tunisia undertaken

Studies on coffee prices and production and on determinants of coffee pricing undertaken

4 End of Quarter Stocks survey undertaken

2 Production surveys conducted in the 10 coffee growing zones

8 staff participated in AFCA Conference and Exhibition and the East African Community (EAC) Coffee Business forum in Mombasa, Kenya. Participated in 3 panel discussions on: 1) Removing Trade Barriers in the East African Community to Boost Coffee Exports, a case for Uganda; 2) Defining the role of National Coffee Strategies/Visions/Roadmaps in driving coffee productivity in Uganda; 3) World Coffee Research Strategy Development (WCR)

Participated in the Annual JASAR 2019 activities: - field work in Kigezi region from 12- 14 August, and Regional Workshop on 15-16 August 2019 in Fort Portal, and National Workshop held at Speke Resort Munyonyo on 29-30 August in which Clonal Robusta Coffee Nursery manual was launched

Developed ToR for update of the Feasibility study report and an Investment Teaser for establishment of a Soluble/instant coffee manufacturing plant in Uganda

Held 7 TWG meetings to validate the draft Clonal Robusta Coffee Nursery manual, approve the Cocoa Regulatory Impact Assessment (RIA) Report, Coffee Sector Framework Implementation Plan and design of the new ASSP and approve the Inception Report for the consultancy to align the Roadmap to the Coffee Sector Strategy

Conducted an outcome assessment and compiled success stories for production of the FY 2018/19 Annual Report.

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

Conducted a pre-visit to the districts of Mbarara, Ntungamo, Kanungu, Bushenyi, Sheema, Ibanda, Kiruhura to identify stakeholders in preparation for the UCDA Board M&E

Procured ArcGIS software and trained 10

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

staff (5 F, 5 M) in spatial analysis and mapping. This increased their ability to conduct traceability mapping;

In collaboration with NaCORI, conducted mapping and GPS locations of 299 CWDr Nurseries across the country.

Conducted a joint Monitoring visit with OWC to Kigezi region. More joint Monitoring with MoFPED and MAAIF desk officers; 'Fund Requisition to carry out the activity was completed and the team plans to implement immediately.

Ascertained exporter stocks as at December 2019 and stood at 1.2 million bags (Robusta= 803,866 & Arabica= 403,239). The Exporter stock level as at end of March 2020 are being compiled.

Ascertained pipeline stocks in Greater Masaka/Rakai (7 districts) = 258,957 kg of clean coffee; Busoga Region (7 districts) =83,400 kg of clean coffee; Central Region (8 districts) =206,867kg at Processors level. The average outturn was 57% and ranged between 55-62%; Average Hulling fee-80-150/= per kg of FAQ

The estimated coffee production from survey conducted in Busoga, Central, Mt. Elgon and Western (Bunyoro), is 10 million 60-kilo bags

Produced and disseminated 192 Daily Coffee Market Reports

Produced and disseminated 9 Monthly Market Reports to stakeholders

Registered 7,791 coffee sales contracts from July 2019 to March 2020 amounting to 3,897,865 bags

Consultancies for Call Centre and Social Media Services and UCDA Satisfaction Survey approved and work ongoing UCDA Annual Report 2018/19 compiled and awaits design and printing

Data Collection tools for conduction of costs and margins survey at farmers, processors and exporter levels developed and activity to be conducted in Q 4.

Reasons for Variation in performance

Vote:160

Uganda Coffee Development Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Training of 20 Coffee Farmer Organizations in Busoga (Kamuli, Luuka, Iganga and Mayunge) and Mt. Elgon regions (Mbale, Bududa, Kapchorwa), was differed due to COVID-19 pandemic.

The Moroccan Market Study could not be carried out due to Covid-19. Re-scheduled for Q 4

The M&E activity for the Board was postponed due COVID-19 pandemic

Total	550,593
Wage Recurrent	0
Non Wage Recurrent	550,593
AIA	0
Total For SubProgramme	550,593
Wage Recurrent	0
Non Wage Recurrent	550,593
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	10 Desktop Computers, 16 Laptops, 1 scanner, 1 Shredder and 7 Backup UPS	312213 ICT Equipment
Provision of Printers (3 printers - SBD, ADM, & PROC)	procured	6,000
3 Scanners (MD's Office, Lugogo, & Min. office)		
Heavy Duty Shredder - 1		

Reasons for Variation in performance

The under performance relates to purchase of desktops, laptops, printers and scanners. The items were delivered but supplier had not been paid by close of the period

Total	6,000
GoU Development	6,000
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	312203 Furniture & Fixtures
		1,986

Reasons for Variation in performance

The under performance relates to purchase of office furniture such as chairs, tables and work stations among others whose procurement is ongoing.

Total	1,986
GoU Development	1,986
External Financing	0

Vote:160

 Uganda Coffee Development Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		AIA	0
		Total For SubProgramme	7,986
		GoU Development	7,986
		External Financing	0
		AIA	0
		GRAND TOTAL	78,077,471
		Wage Recurrent	4,903,807
		Non Wage Recurrent	73,165,678
		GoU Development	7,986
		External Financing	0
		AIA	0

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 53 Coffee Development			
<i>Recurrent Programmes</i>			
Subprogram: 01 Development Services			
<i>Outputs Provided</i>			
Output: 01 Production, Research & Coordination			
Assorted materials and equipment for establishment of 100 mother garden provided to nursery operators targeting women and youth groups Provide fertilizers to farmers participating in the coffee stumping programme for 13.5 million coffee trees	Procurement of the planned assorted materials and equipment for establishment of 100 mother gardens is still on-going Allocated 99,971 bags of 25kg each Fertiplus organic fertilizer to 24 cooperatives and farmer organisations around the country.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,640
		221001 Advertising and Public Relations	50,651
		221002 Workshops and Seminars	170,506
		221011 Printing, Stationery, Photocopying and Binding	23,834
Monitor and supervise distribution of tool kits and fertilizers to participating FLOs		223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,210
Install sign posts at demonstration sites for rehabilitated coffee the 45 districts (10 demos per district) 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 Undertake verification of coffee seedlings availability at all nurseries in the 108 district, twice a year (pre-planting)	425 fertilizer distribution booklets were designed and printed, 79 have been distributed	224001 Medical Supplies	24,760
	Training of cooperative leaders, extension workers and OWC is on-going The study on effective means for utilization of water for coffee production, with overall objective to recommend costings, appropriate irrigation is ongoing	224006 Agricultural Supplies	123,296
Printing seedlings distribution booklets (50 page, 4 duplicates each)	Only CWD-r and Arabica nurseries verified. However no allocations for the March-May 2020 planting season due to cessation of seedlings procurement on credit.	225002 Consultancy Services- Long-term	18,152
Procure coffee seedlings Undertake biological research at NaCORI and field trial sites for generation of superior breed coffee varieties	NaCORI Clonally propagated 172,000 plantlets which are in rooting Bins, and 20,000 Arabica Seedlings ready for planting. NaCORI also collected 101 accessions of Robusta, Arabica coffee and an unidentified coffee species in the Western, Southern and Northern parts of Budongo forest for genetic resource conservation as the forest dwindles due to timber lumbering and encroachments. Results from the plant density experiments in Kyotera, Mitoma, Mukono, Namayumba, Buwama and at NaCORI showed that closer spacing (3 x 1 m) produced taller plants (88.4 cm) than recommended spacing (3 x 3 m) (64.3 cm). In both mature and young coffee, higher incidence of some pests (Black coffee twig borer, leaf eating beetles and skeletonizers) was observed under closer spacing (3 x 1 m) than recommended spacing (3 x 3 m).	227001 Travel inland	551,057
Procurement of copper-based fungicides for control of leaf rust in Arabica growing areas (Kg) 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			
Undertake capacity Building and training in soil sampling, analysis and advisory services through attachments to University of Florida			
Procure 5 Soil Doc Soil Testing Equipment and reagents undertake soil mapping in 45 districts Carry out monthly training sessions for farmers, 2 sessions per month per RCEO			
Undertake Exposure Study Tours for 4	Procurement contract for Copper based		

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

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	fungicide being awarded.
Carry out Multi-stakeholder based Task Forces to ensure compliance to coffee standards and regulations (2 Taskforces per region)	Discussions with a contact for University of Florida confirmed availability of UF team in April 2020 Soil mapping in 45 Districts has been postponed to next FY Conducted 222 farmer trainings with 5,643 participants (3,929 M, 1,714 F).
Enforcement of coffee standards and regulations in collaboration with other stakeholders and Coffee Agents/Volunteers through conducting intelligence guided field	One exposure study visit to Kaweeri Coffee Plantation was undertaken Conducted 9 Trainings for Sub-County Extension Workers
Implement Coffee Shows, in 15 districts, in collaboration with CafeAfrica Provide financial support for seed gardens maintenance (Buginyanya, Ngetta, Zombo)	CWD-r Manuals sent for printing and First batch of Arabica and Robusta handbooks printed. Conducted 16 trainings sessions for coffee buyers and processors, (1 in Rwenzori, 3 in Western, 3 in Northern, 5 in Eastern, 3 in Elgon, 1 in Central). There were 784 beneficiaries 697M, 87F and 133 youth.
Procure 700 CWD-R Cuttings for for each of the 300 new mother gardens to be established	Two multi stakeholder enforcements were conducted in Elgon and Central. Coffee Malpractices were contained.
Support Tissue Laboratories by procuring their weaned plantlets for 75 mother gardens each of 700 mother plants	Distributed 7,700kgs of Arabica seed (1,200kgs in Elgon; 3,500kgs in Rwenzori; & 3,000kgs in Kigezi). Distributed 2,800kg Robusta seed to 66 beneficiaries in West Nile; Arua 800kg to 13 beneficiaries (M =34, F=4, Y= 6); Zombo 1400kg to 38 beneficiaries (M = 34, F= 4 and Y = 6); and Nebbi 600kg to 15 beneficiaries (M=14, F=1 and Y=3).
	Re-evaluated 8 Coffee seed gardens (all for Robusta).

Reasons for Variation in performance

Procurement of assorted materials and equipment for establishment of 100 mother gardens is still on-going

Soil mapping in 45 Districts has been postponed to next FY

Elite Robusta seed procurement for Robusta growing areas was halted except for Mid North. Focus in traditional Robusta districts has shifted to production of CWD-r clones

Total 992,106

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	992,106
		AIA	0

Output: 06 Coffee Development in Northern Uganda

	Item	Spent
2 National Farmers Tours for Acholi and Lango farmers conducted to traditional coffee growing areas especially for women and youth	Established 26 Technology Development Sites hosted by 19 males and 7 females, out of which 13 are youth.	221002 Workshops and Seminars 61,214
Establish 18 Technology Development Sites Evaluation of Northern Uganda commercial coffee production programme to assess adoption and impact on people's livelihoods in Acholi and Lango sub regions conducted	Developed TOR for procurement of consultancy firm for evaluation of Northern Uganda commercial coffee production programme. Evaluation of Bids completed and activity to be conducted after hiring firm.	224006 Agricultural Supplies 1,104,156
Hold 5 collaborative District Coffee Days 46 CWD-R Mother gardens established and equipped with shade and potting materials targeting women and youth in the mid north	Selected 46 beneficiaries (M=35, F=11 and Y=6) to establish an equivalent of 46 CWD-r mother gardens. So far two (2) requests were received for establishment of CWDR mother gardens	227001 Travel inland 10,272
Procure and distribute 54,000 banana suckers and other tree shade seedlings	Distributed 38,000 banana suckers to 78 beneficiaries (M=59, F=19, out of which 13 are youth).	
Distribute coffee seedlings and 54,000 banana suckers to smallholder farmers in Northern Uganda	Distributed 2,000kgs of Arabica seed in Northern Uganda to 24 Nursery operators (20M, 4F and 5 Youth)	
Procure 2300 kg of Robusta seed	Distributed 2,300kgs of Robusta seed in Northern Uganda to 45 nursery operators (35 males, 10 female).	
	Distributed 200kg of Arabica seed to two beneficiaries as follows: Lamwo (100kg to 1 male), Karenga (75kgs to 1 female) and Kaabongo (25kgs to 1 male).	

Reasons for Variation in performance

18 District coffee days will be undertaken in Q4

2 National Farmers Tours for Acholi and Lango farmers will be conducted in Q4

Commercial coffee farming training session targeting commercial oriented farmers, women and youth conducted in 18 districts in Mid North will be conducted in Q4

Total	1,175,642
Wage Recurrent	0
Non Wage Recurrent	1,175,642

Vote:160

 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	2,167,748
		Wage Recurrent	0
		Non Wage Recurrent	2,167,748
		AIA	0

Recurrent Programmes

Subprogram: 02 Quality and Regulatory Services

Outputs Provided

Output: 02 Quality Assurance

		Item	Spent
1.371M bags certified for export	68 Lead farmers conducted various extension services at microcenters on good practices, simple technology demonstrations.	211103 Allowances (Inc. Casuals, Temporary)	44,850
Q & R courses (Pre; Q & R; Calibration course) and train assistant instructor	Trained 248 (81F & 2 disabled) LGs, AOs, lead farmers and farmer groups in sustainable, coffee production, certification & adding value in Rukungiri, Kabarole, Mpigi, Butambala, Manafwa, Masaka, Rakai, Kalungu and Gomba.	212101 Social Security Contributions	33,461
Pre; Q & R	Conducted a survey in 2 regions (2 agro ecological zones) central & S.W; Collected 60 coffee samples & respective geo data from 6 predetermined potential areas for specialty & Fine coffee production i.e. Bunjako, Bukomansimbi, Rakai, Wakiso, Kalungu and Masaka	213001 Medical expenses (To employees)	113,400
Support 150 lead farmers in 10 regions (1month)	Two UCDA staff participated in the Arabica Taste of harvest hosted by AFCA; The best 3 coffees were from Kyagalanyi, Kawacom and Mountain Harvest. Sample collection for Arabica TOH in Kapchorwa, Zombo, Kayunga, Kasese, Bushenyi and Kabarole.	221002 Workshops and Seminars	13,813
• Specialty and fine coffee farm group data collected	1.227M bags of 60kgs were inspected and certified for export (Robusta – 1.138M bags & Arabica - 0.089Mbags)	222002 Postage and Courier	1,067
• Engage a consultant to prepare farmer groups for certification	Issued 4,073Quality Certificates and 4,073 ICOs	224001 Medical Supplies	9,728
• 8 farmer groups trained	250 samples were analyzed, (144 FAQ deliveries & 106 field); Field samples analysis results from central, GB, SW & Elgon indicated Av. OT of 80.9% and 89% and Av. MC of 12.7% and 11.20% of Robusta and Arabica respectively and all were in acceptable ranges.	226001 Insurances	6,283
• 1 Taste of Harvest competition	55 samples collected from different levels of the value chain where FAQ deliveries analysis results from W, SW, GM, C and E regions specifically;15 west Nile and mid north, 20 Busoga region and 20 Greater Masaka	227001 Travel inland	52,374

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Conducted a TOT training in Paidha, Zombo district (20M - 6F), Mbale (20M – 5F), Sironko (20M - 6F), Bukomansimbi (51M - 3F) and Masaka (21M - 4F) participants on benefits of selling better quality coffee, best practices & regulations

Conducted a 2nd surveillance audit for the laboratory QMS (USE/ ISO/IEC 17025 by UNBS. Identified areas of improvement & NC; Technical- calibration, sampling plan, Managerial – management review meetings, documentation and Records’ control. and NCs were closed.

2 field trips to assess directorate programs were conducted in Great Busoga and Mbale; Collected Robusta samples from Namutumba (6) and Mayuge (10) and Mbale (6) for monitoring and analysis of samples ongoing. Collected 13 Arabica samples of parchment from store & factories in Mbale & Sironko; analysis of the samples revealed evidence of adulteration.

Process to attach two staff at UNBS has been formulated

Calibrated laboratory equipment i.e. Moisture meters 3, weighing scales 2 as part of preparation for the UNBS surveillance audit

Trained 248 (81F & 2 disabled) LGs, AOs, lead farmers and farmer groups in sustainable, coffee production, certification & adding value in Rukungiri, Kabarole, Mpigi, Butambala, Manafwa, Masaka, Rakai, Kalungu and Gomba

Conducted a survey in 2 regions (2 agro ecological zones) central & S.W; Collected 60 coffee samples & respective geo data from 6 predetermined potential areas for specialty & Fine coffee production i.e. Bunjako, Bukomansimbi, Rakai, Wakiso, Kalungu and Masaka

Collected Coffee profiling samples from Kigezi (40), Bundibudyo and Kasese (25 samples) and greater masaka (30). Analysed 62 samples from Kalungu, Rakai, Gomba, Bunjako, Butambala, and Masaka. Kabarole, Kamwenge and Bushenyi

Vote:160

 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

24 Robusta coffee profiling for samples cupped sensory analysis (Gulu, Amuru, Kamwenge, Kabarole); 96 samples delivered to GAL for analysis

The CQI course instructor contracted for Q-R course; The process for identifying an instructor for Q- Arabica course on going.

Collected control 65 samples (red cherries and parchment) from Mt Elgon area Manafwa. Study using was started using microbial starter cultures & dried at UIRI. Sensory analyzed samples for different fermentation

Trained 21(3F) lead farmers at Iganga on the use of the data collection tool for mapping new microcenters and farmers, & data was collected

Conducted mapping out exercise and update of microcenter farmer information for 15 farmers (Western region) and 25 farmers (Eastern Region)

Conducted a EBQC with a cupping session for 16(4F) field based QCs, production mangers & traders.

Demonstrated the impact of adulteration on the cup quality

70 applications received from the sector & public, and selected 22 field based QCs undergoing training.

Reasons for Variation in performance

Vote:160

Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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BQC training was halted due the COVID19 outbreak

Training on specialty and fine coffee production performance was above the target, sessions were split into 2 one day /trip sessions to accommodate the overwhelming requests inclusive of sessions organized by stakeholders.

The Q course was scheduled for March but has been halted due to COVID19

Coffee exports were below the target by 4.8% due to low worldwide coffee prices and shortage of containers.

Samples for FAQ analyzed were slightly above the target as result of increased inspection of FAQ deliveries at grading factories reflecting increased production of coffee.

Total	274,975
Wage Recurrent	0
Non Wage Recurrent	274,975
<i>AIA</i>	0

Output: 03 Value Addition and Generic Promotion

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
3 workshops on VA held for 90 middlemen/traders in W, C & ELG 30 roasters trained in C 2 sensitization meeting held in RW and Central region 55 Roast & Ground Coffee analyzed 8 farmer groups trained Award ceremony for best performers 3 Promotional activities by China RO Rent for Representative Office in China	Trained and Conducted the UNCTC with 30 cuppers (10F) Trained 63 (23F) baristas in preparation for UNBC from the sector Conducted the 13th UNBC Preliminaries at UCDA Lugogo with 42 participants (8 Female). 15 to participate in the semi-finals.	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 223901 Rent – (Produced Assets) to other govt. units 224001 Medical Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad	Spent 67,592 45,946 9,154 78,330 59,694 18,660 71,323
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 10 local events - trade fairs, conferences and exhibitions held 13th UNBC hosted in Jinja	Trained 25 baristas (5F) from HORECA in Kabale – Lake Bunyonyi tourist area Participated in a Taskforce on quality improvement campaign in Greater Masaka and Eastern region; Carried out sensitization on post-harvest handling practices & regulation; 13 coffee parchment samples collected from processors to check adulteration.		
2 Coffee Awareness Days held in secondary schools Promote coffee at AFCA Promote coffee at SCA-USA Uganda coffee promoted at AFCA, taste of harvest Uganda coffee promoted at AFCA, ABC	Supported 23(12 F) university students from MUK coffee club and Food science students to train in agronomy, roasting and cupping at UCDA Lugogo Lab. Promoted domestic coffee consumption at 9 local events: Pearl of Africa expo at Munyonyo; NRM day in Ibanda; Kalungu district presided over by Hon. Vincent Sempija (MAAIF) minister; Egypt Trade week, UMA showgrounds; National coffee sustainability curriculum; Rwenzori Tourism Expo, Kabalore; Egyptian exhibition, Kampala; District shows (Rubanda and Jinja) Promoted Uganda coffee at AFCA Mombasa, Kenya under the theme “Specialty coffee markets: The next frontier.”; Provided information of Uganda coffee trade and investment, provided brewed coffee for tasting by attendees; Conducted 3 cupping session of Fine and specialty coffee with roasters and buyers. Supported the Uganda Barista Champion, Michael Wokorach, to participate in Africa Barista championship where Uganda became 2nd to Kenya.		

Reasons for Variation in performance

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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The UNBC finals was rescheduled to Q4 due COVID19

The UNCTC finals was rescheduled to Q4 due COVID19

China RO operations affected by the COVID19 Pandemic.

Promotion of coffee at local events was due to overwhelming requests from the public to partner with UCDA in promoting coffee drinking.

The performance of promotion of coffee at international trade fairs was below target due to cancellation and/or extension of most international exhibitions following the outbreak of COVID19 e.g. WCE, SCA – Europe and USA, WBC

The performance finished products analysis was below the target due to Q3 budget adjustments

Total	350,700
Wage Recurrent	0
Non Wage Recurrent	350,700
AIA	0
Total For SubProgramme	625,675
Wage Recurrent	0
Non Wage Recurrent	625,675
AIA	0

Recurrent Programmes

Subprogram: 03 Corporate Services

Outputs Provided

Output: 07 Establishment Costs

Monitor and Supervise programs and activities across all regions undertaken on quarterly basis	Planned for Q4	Item	Spent
	activity deferred to Q4	211102 Contract Staff Salaries	1,649,287
Undertake audit investigations		211103 Allowances (Inc. Casuals, Temporary)	335,556
Provide allowances / facilitation to the audit teams	Seven adverts in the media on UCDA and coffee sub sector key achievements	212101 Social Security Contributions	61,476
Provide communication services audit and investigations exercises	Developed and produced publicity materials to boost awareness and publicity for UCDA programmes including 8 banners, 2000 flyers, 2 billboard flexi skins, 110 T-shirts, 100 cups, 150 caps, 1000 pens in line with the Communication Strategy to disseminate information in different fora and formats.	213001 Medical expenses (To employees)	423,953
Run adverts in the print media, radio and TV		213002 Incapacity, death benefits and funeral expenses	8,087
Develop radio and TV infomercials	Developed a new logo and brand manual.	213004 Gratuity Expenses	171,881
Develop documentaries and coffee commercials/radio jingles	Engaged a consultant to manage social media.	221001 Advertising and Public Relations	16,985
Brand UCDA offices	Participated in three Corporate League events for staff wellness and domestic	221002 Workshops and Seminars	1,774
		221003 Staff Training	138,900
		221005 Hire of Venue (chairs, projector, etc)	6,540
		221007 Books, Periodicals & Newspapers	2,178
		221009 Welfare and Entertainment	34,312

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Design and produce pull up, tear drop and PVC banners	coffee consumption promotion. Created and published content in a quarterly electronic newsletter for publication on the website and social media and printed 1000 copies for distribution to stakeholders in line with the communication strategy to inform and communicate to UCDA's target audience.	221011 Printing, Stationery, Photocopying and Binding	38,432
Maintain billboards	Co-sponsored annual Cake Fair and International Coffee Day which both brought the private and public sectors together to promote coffee consumption and to review the past coffee year and plan for the next coffee year respectively.	221017 Subscriptions	2,230
Participate in Corporate League for visibility and to promote coffee consumption	Corporate Social Responsibility: Donated gutters for a health centre and supported communities to improve lives.	222001 Telecommunications	21,828
Meetings between top UCDA management and stakeholders		222002 Postage and Courier	269
Organise Publicity Committee meetings Recruit staff		222003 Information and communications technology (ICT)	68,938
Process payment of Staff salaries on a monthly basis		223004 Guard and Security services	26,595
Develop and implement staff motivation initiatives - Remit RBS contributions to the UCDA SRBS, Remit NSSF contributions on a monthly basis,		223005 Electricity	25,921
Manage the staff leave schedule and process leave allowances		223006 Water	8,743
Pay Contract gratuity to staff at end of employment contracts		224001 Medical Supplies	6,751
Enroll staff and their beneficiaries on the medical insurance scheme and monitor its implementation		224004 Cleaning and Sanitation	12,266
Sensitise Staff on HIV/AIDS prevention and treatment		225001 Consultancy Services- Short term	29,491
Monitor the implementation of the GPA scheme		226001 Insurances	57,411
Pay out bereavement benefits		227001 Travel inland	87,220
Process and pay Staff capital contributions paid		227002 Travel abroad	39,931
Facilitate Staff with home to Office transport allowances		228001 Maintenance - Civil	10,419
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		228002 Maintenance - Vehicles	31,945
Process and pay Staff incentive and acting allowances		228003 Maintenance – Machinery, Equipment & Furniture	1,828
Facilitate Staff and stakeholders' meetings with logistics for the enhancement of welfare		282101 Donations	9,190

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

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 commitment 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
Provision of Internet Bandwidth to Coffee House and Lugogo office
Replenish Internet Data Bundles for mobile devices
Conduct preventive maintenance of ICT equipment
Information Security training and awareness
Implement Secondary Backup 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

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Resolve all cases and and compensation
and awards for the lost casesProvide
monthly support to coffee associations

Reasons for Variation in performance

Staff and Board of Directors capacity development programs planned for Q4

Drafting of the Regulations is pending the passing of the National Coffee Bill which is still before the Parliamentary Committee

	Total	3,330,339
	Wage Recurrent	1,649,287
	Non Wage Recurrent	1,681,052
	AIA	0

Outputs Funded

Output: 51 Contributions to International Organizations

Item	Spent
262101 Contributions to International Organisations (Current)	821,983

Reasons for Variation in performance

	Total	821,983
	Wage Recurrent	0
	Non Wage Recurrent	821,983
	AIA	0

Capital Purchases

	Total For SubProgramme	4,152,321
	Wage Recurrent	1,649,287
	Non Wage Recurrent	2,503,035
	AIA	0

Recurrent Programmes

Subprogram: 04 Strategy and Business Development

Outputs Provided

Output: 05 Information Dissemination for Marketing and Production

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Hold monthly Technical Committee Meetings	Held 1 TWG meeting to validate the Inception Report for the consultancy to align the Roadmap to the Coffee Sector Strategy	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 733
Attend African Fine Coffee Conference and Exhibition and present a paper	Draft Coffee Sector Strategy 2020/21-2024/25 with Coffee Roadmap aligned to NDP3 and draft ASSP2 developed	221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 225001 Consultancy Services- Short term	307 12,012 73,221
Implementation of MOU activities with UCA farmer organization/farmer group training and Business Development Services	8 staff participated in AFCA Conference and Exhibition and the East African Community (EAC) Coffee Business forum in Mombasa, Kenya. Participated in 3 panel discussions on: 1) Removing Trade Barriers in the East African Community to Boost Coffee Exports, a case for Uganda; 2) Defining the role of National Coffee Strategies/Visions/Roadmaps in driving coffee productivity in Uganda; 3) World Coffee Research Strategy Development (WCR)	227001 Travel inland 227002 Travel abroad	93,766 52,638
Coffee Road Map aligned with the ASSP III and NDPIII			
Undertake quarterly data collection for implementation plan progress	Compiled data on farmer beneficiaries of fertiliser program. A total of 34 Cooperatives/farmer groups benefited from the programme across 32 districts.		
Undertake monthly data collection on quantity of coffee produced from all the coffee districts	Signed contract and reviewed the Inception Report for the consultant to design a data base for 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	The draft Annual Report for 2018/2019 produced		
Conduct a tracer study of the Baristas trained by quality directorate to establish their contribution on youth employment and domestic coffee consumption	Reviewed the Inception Report for consultancy to conduct a tracer study of the Baristas trained by quality directorate to establish their contribution on youth employment and domestic coffee consumption		
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	Signed contract to maintain and subscribe a call Centre and Social Media services. Inception Report approved.		

Reasons for Variation in performance

Training of 20 Coffee Farmer Organizations in Busoga (Kamuli, Luuka, Iganga and Mayunge) and Mt. Elgon regions (Mbale, Bududa, Kapchorwa), was differed due to COVID-19 pandemic.

The Moroccan Market Study could not be carried out due to Covid-19. Re-scheduled for Q 4

The M&E activity for the Board was postponed due COVID-19 pandemic

Total 232,677

Vote:160

Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	232,677
		AIA	0
		Total For SubProgramme	232,677
		Wage Recurrent	0
		Non Wage Recurrent	232,677
		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 Provision of Printers (3 printers - SBD, ADM, & PROC) 3 Scanners (MD's Office, Lugogo, & Min. office) Heavy Duty Shredder - 1	10 Desktop Computers, 16 Laptops, 1 scanner, 1 Shredder and 7 Backup UPS procured	312213 ICT Equipment	6,000

Reasons for Variation in performance

The under performance relates to purchase of desktops, laptops, printers and scanners. The items were delivered but supplier had not been paid by close of the period

Total	6,000
GoU Development	6,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

		Item	Spent
Procure office equipment (2 tables, 30 chairs, 17 tables	Procurement of office equipment (2 tables, 30 chairs, 17 tables is on going	312203 Furniture & Fixtures	1,986

Reasons for Variation in performance

The under performance relates to purchase of office furniture such as chairs, tables and work stations among others whose procurement is ongoing.

Total	1,986
GoU Development	1,986
External Financing	0
AIA	0
Total For SubProgramme	7,986
GoU Development	7,986
External Financing	0
AIA	0

GRAND TOTAL	7,186,406
Wage Recurrent	1,649,287
Non Wage Recurrent	5,529,134
GoU Development	7,986
External Financing	0
AIA	0

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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)	280	0	280
Procure coffee seedlings	221001 Advertising and Public Relations	19,345	0	19,345
Undertake capacity Building and training in soil sampling, analysis and advisory services through attachments to University of Florida	221002 Workshops and Seminars	254,291	0	254,291
	221011 Printing, Stationery, Photocopying and Binding	246,799	0	246,799
	223003 Rent – (Produced Assets) to private entities	1,000	0	1,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,920	0	3,920
Undertake biological research at NaCORI and field trial sites for generation of superior breed coffee varieties	224001 Medical Supplies	3,372,209	0	3,372,209
	224006 Agricultural Supplies	33,186	0	33,186
Carry out monthly training sessions for farmers, 2 sessions per month per RCEO	225002 Consultancy Services- Long-term	11,848	0	11,848
	227001 Travel inland	533,777	0	533,777
RCTOs in collaboration with coffee buyers and coffee processors' leaders carry out technical skills training for sub-sector stakeholders	227002 Travel abroad	70,877	0	70,877
	Total	4,547,532	0	4,547,532
Carry out Multi-stakeholder based Task Forces to ensure compliance to coffee standards and regulations (2 Taskforces per region)	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,547,532	0	4,547,532
Enforcement of coffee standards and regulations in collaboration with other stakeholders and Coffee Agents/Volunteers through conducting intelligence guided field	AIA	0	0	0

Output: 06 Coffee Development in Northern Uganda

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	169,786	0	169,786
	224006 Agricultural Supplies	192,001	0	192,001
	225001 Consultancy Services- Short term	49,678	0	49,678
Hold 5 collaborative District Coffee Days held	227001 Travel inland	729	0	729
	Total	412,195	0	412,195
1 National Farmers Tours for Acholi sub region coffee farmers conducted to traditional coffee growing areas especially for large scale farmers, women and youth.	Wage Recurrent	0	0	0
	Non Wage Recurrent	412,195	0	412,195
	AIA	0	0	0

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 02 Quality Assurance

	Item	Balance b/f	New Funds	Total
1.294M bags certified for export	211103 Allowances (Inc. Casuals, Temporary)	821,422	0	821,422
Conduct a survey to establish potential producers in all coffee growing regions	212101 Social Security Contributions	66,922	0	66,922
	213004 Gratuity Expenses	127,452	0	127,452
Carryout organoleptic tests (Cupping Sessions)	221002 Workshops and Seminars	387	0	387
	221011 Printing, Stationery, Photocopying and Binding	59,600	0	59,600
48 coffee samples analyzed	222002 Postage and Courier	5,333	0	5,333
Support 150 lead farmers in 10 regions (1month)	224001 Medical Supplies	115,381	0	115,381
	225001 Consultancy Services- Short term	132,925	0	132,925
Exchange visits for farmers to appropriate technologies demos and best practices	226001 Insurances	33,822	0	33,822
	227001 Travel inland	142,690	0	142,690
Specialty and fine coffee farm group data collected				
Engage a consultant to prepare farmer groups for certification	Total	1,505,934	0	1,505,934
8 farmer groups trained	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,505,934	0	1,505,934
	AIA	0	0	0

Vote:160 Uganda Coffee Development Authority

QUARTER 4: 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					
1 workshops on VA held for 30 middlemen/traders in AK & k	Item	Balance b/f	New Funds	Total	
30 roasters trained in RW	221001 Advertising and Public Relations	73,180	0	73,180	
55 Roast & Ground Coffee analyzed	221002 Workshops and Seminars	69,762	0	69,762	
Promote coffee at Nordic countries, Middle East and North Africa	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	
	223901 Rent – (Produced Assets) to other govt. units	16	0	16	
	224001 Medical Supplies	230,836	0	230,836	
	225001 Consultancy Services- Short term	152,497	0	152,497	
Promote coffee SCA-EU	227001 Travel inland	100,484	0	100,484	
	227002 Travel abroad	131,454	0	131,454	
Conduct regional coffee expos	Total	768,229	0	768,229	
2 Coffee Awareness Days held in secondary schools	Wage Recurrent	0	0	0	
	Non Wage Recurrent	768,229	0	768,229	
3 Promotional activities by China RO	AIA	0	0	0	
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	244,741	0	244,741
Replenish Internet Data Bundles for mobile devices	211103 Allowances (Inc. Casuals, Temporary)	448,611	0	448,611
Conduct preventive maintenance of ICT equipment	212101 Social Security Contributions	(60,998)	0	(60,998)
Recruit staff	213001 Medical expenses (To employees)	102,525	0	102,525
Process payment of Staff salaries on a monthly basis	213002 Incapacity, death benefits and funeral expenses	7,947	0	7,947
Develop and implement staff motivation initiatives - Remit RBS contributions to the UCDA SRBS,	213004 Gratuity Expenses	945,698	0	945,698
Remit NSSF contributions on a monthly basis,	221001 Advertising and Public Relations	8,872	0	8,872
Manage the staff leave schedule and process leave allowances	221002 Workshops and Seminars	15,726	0	15,726
Pay Contract gratuity to staff at end of employment contracts	221003 Staff Training	98,573	0	98,573

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		221005 Hire of Venue (chairs, projector, etc)	8,710	0	8,710
Enroll staff and their beneficiaries on the medical insurance scheme and monitor its implementation		221007 Books, Periodicals & Newspapers	715	0	715
Sensitise Staff on HIV/AIDS prevention and treatment		221009 Welfare and Entertainment	2,688	0	2,688
Monitor the implementation of the GPA scheme		221011 Printing, Stationery, Photocopying and Binding	59,253	0	59,253
Pay out bereavement benefits		221017 Subscriptions	131	0	131
Process and pay Staff capital contributions paid		222001 Telecommunications	51,520	0	51,520
Facilitate Staff with home to Office transport allowances		222003 Information and communications technology (ICT)	218,846	0	218,846
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		223004 Guard and Security services	405	0	405
Process and pay Staff incentive and acting allowances		223005 Electricity	18,476	0	18,476
Facilitate Staff and stakeholders' meetings with logistics for the enhancement of welfare		223006 Water	15,624	0	15,624
Process and pay Staff allowances on special occasions a		224001 Medical Supplies	80,411	0	80,411
Plan and organise staff and Board of Directors capacity development programs		224004 Cleaning and Sanitation	3,220	0	3,220
Implement and monitor Student and graduate / apprenticeship internship program		224005 Uniforms, Beddings and Protective Gear	10,768	0	10,768
Conduct Staff performance appraisals / assessments		225001 Consultancy Services- Short term	68,583	0	68,583
Recognise and award outstanding staff for good conduct and commitment		225002 Consultancy Services- Long-term	81,431	0	81,431
Run adverts in the print media, radio and TV		225003 Taxes on (Professional) Services	24,000	0	24,000
Develop radio and TV infomercials		226001 Insurances	28,203	0	28,203
Develop documentaries and coffee commercials/radio jingles		227001 Travel inland	213,983	0	213,983
Brand UCDA offices		227002 Travel abroad	87,458	0	87,458
Design and produce pull up, tear drop and PVC banners		228001 Maintenance - Civil	143,188	0	143,188
Hold breakfast meeting to sensitise the media and public on UCDA operations/mandate		228002 Maintenance - Vehicles	27,234	0	27,234
Participate in Corporate League for visibility and to promote coffee consumption		228003 Maintenance – Machinery, Equipment & Furniture	9,057	0	9,057
Meetings between top UCDA management and stakeholders		282102 Fines and Penalties/ Court wards	39,566	0	39,566
Organise Publicity Committee meetings					
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					
Monitor and Supervise programs and activities across all					
		Total	3,005,164	0	3,005,164
		Wage Recurrent	244,741	0	244,741
		Non Wage Recurrent	2,760,423	0	2,760,423
		AIA	0	0	0

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Revised Workplan

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

Procure asset valuation and disposal / board of survey
services
Monitor implementation of cleaning services contract

Monitor implementation of security services contract

Undertake regular repairs on buildings

Undertake regular repairs on office equipment

Pay Property rates& tax settled with KCCA and URA

Pay Rental Tax for 7 properties to URA

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 4: 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)	68,389	0	68,389
		Total	68,389	0	68,389
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>68,389</i>	<i>0</i>	<i>68,389</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)	10,187	0	10,187
Undertake monthly data collection on quantity of coffee produced from all the coffee districts	221002 Workshops and Seminars	4,694	0	4,694
	221007 Books, Periodicals & Newspapers	57	0	57
Procure Stata 15 Statistical software license for 10 PCs	221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000
	222001 Telecommunications	6,000	0	6,000
Conduct a joint stakeholder field monitoring visits	222003 Information and communications technology (ICT)	1,580	0	1,580
	225001 Consultancy Services- Short term	335,285	0	335,285
Conduct Board M&E Visit	227001 Travel inland	335,894	0	335,894
	227002 Travel abroad	116,442	0	116,442
Hold monthly Technical Committee Meetings	Total	822,139	0	822,139
Implementation of MOU activities with UCA farmer organization/farmer group training and Business Development Services	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>822,139</i>	<i>0</i>	<i>822,139</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Undertake a study on implementation of GIs for coffee in Uganda				

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

Pay monthly toll free line
0800900100

Undertake 1 Production surveys in the 10 coffee growing zones @ 5 districts per zone

Undertake quarterly data collection for implementation plan progress

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

Procure Stata 15 Statistical software license for 10 PCs

Development Projects

Vote:160

Uganda Coffee Development Authority

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1504 Institutional Support to UCDA

Capital Purchases

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

ICT Equipment procured	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	140,000	0	140,000
	Total	140,000	0	140,000
	<i>GoU Development</i>	<i>140,000</i>	<i>0</i>	<i>140,000</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
	312203 Furniture & Fixtures	191,685	0	191,685
	Total	191,685	0	191,685
	<i>GoU Development</i>	<i>191,685</i>	<i>0</i>	<i>191,685</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	11,461,267	0	11,461,267
	<i>Wage Recurrent</i>	<i>244,741</i>	<i>0</i>	<i>244,741</i>
	<i>Non Wage Recurrent</i>	<i>10,884,841</i>	<i>0</i>	<i>10,884,841</i>
	<i>GoU Development</i>	<i>331,685</i>	<i>0</i>	<i>331,685</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>