

Vote: 160 Uganda Coffee Development Authority

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

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HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	11.474	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	27.912	24.479	24.479	18.983	87.7%	68.0%	77.5%
Development GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	27.912	35.953	24.479	18.983	87.7%	68.0%	77.5%
Total GoU+Donor (MTEF)	27.912	N/A	24.479	18.983	87.7%	68.0%	77.5%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	27.912	35.953	24.479	18.983	87.7%	68.0%	77.5%
<i>(iii) Non Tax Revenue</i>	15.880	N/A	7.736	5.883	48.7%	37.0%	76.1%
Grand Total	43.792	35.953	32.215	24.866	73.6%	56.8%	77.2%
Excluding Taxes, Arrears	43.792	35.953	32.215	24.866	73.6%	56.8%	77.2%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0153 Coffee Development	43.79	32.21	24.87	73.6%	56.8%	77.2%
Total For Vote	43.79	32.21	24.87	73.6%	56.8%	77.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The major challenge in budget execution has been:

1. Delayed planting due to the late on set of the rains. This resulted into delayed submission of returns from the Districts. The funds for seedlings will be absorbed in the 3rd quarter.
2. The tissue culture contract has not performed as expected due to the slow biological process of generating the seedlings.

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

<i>(i) Major unspent balances</i>
Programs , Projects and Items
5.50Bn Shs Programme/Project:01 Headquarters

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Reason: Delayed planting due to the late on set of the rains. This resulted into delayed submission of returns from the Districts. The funds for seedlings will be absorbed in the 3rd quarter.

Items

5.50Bn Shs Item: 224001 Medical and Agricultural supplies

Reason: Delayed planting due to the late on set of the rains. This resulted into delayed submission of returns from the Districts. The funds for seedlings will be absorbed in the 3rd quarter.

(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0153 Coffee Development			
Output: 015301	Production, Research & Coordination		
<i>Description of Performance:</i>	Raise 96 million coffee seedlings; 76 Million Robusta Seedlings and 20 Million Arabica seedlings	Raised 65.8 million coffee seedlings comprising 48 Million Robusta and 17.8 Million Arabica seedlings	Above target seedlings raised due to available seeds
	9.6 Million Agro Forestry Tree Shade seedlings raised	Distributed and planted 61.054 million seedlings benefiting 203,000 households.	
	7 MT Arabica and 2 MT Robusta produced for distribution to CBNs and Private nurseries	Established 250 farmer demonstration plots	
	20 CWD Mother Gardens supported, with capacity to produce 10,000 cuttings in the 2nd year after establishment.	20 CWD Mother Gardens supported, with capacity to produce 10,000 cuttings.	
	100,000 CWD-R plantlets distributed to at least 285 CWD-R Nursery operators @ 1,500 per seedling	12,800 CWD-R plantlets distributed to 18 CWD-R Nursery operators	
	1 million tissue culture seedlings procured @ shs. 750 each	Contract for 0.5 million tissue culture seedlings ongoing.	
	1 million tissue culture seedlings weaned and hardened @ shs 750 each, and delivered to beneficiaries.	Pests and diseases surveillance carried out and reports submitted indicate a reduced incidence of BTCB between 0% and 7% in most parts of the affected regions.	
	7.477 million Seedlings distributed and planted by the identified Groups across the regions.	Developed training and awareness material for farmers	
		Set 1 acre demonstration site on Integrated Pest Management (IPM) in 34 districts	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>1.87 million seedlings planted by commercial coffee farmers in total; Arabica 2 -10 ha = 250,000 seedlings = 30 farmers > 10ha = 124,000 seedlings = 8 farmers; Robusta 10 - 20 ha = 750,000 seedlings = 45 farmers >20 ha = 746,000 seedlings = 34 farmers</p> <p>250 farmers establish 1 acre demonstration plots on benefits of rehabilitation and other GAPs</p> <p>10 farmers per region are supported to establish water harvesting facilities – water ponds using polythene sheets.</p> <p>5 districts per region involving 50 farmers each, participate in farmer competitions (Prizes include; hand pulpers, tarpaulins, bicycles, radios, and solar panels)</p> <p>Pests and diseases surveillance carried out and reports submitted.</p> <p>Development of training and awareness material for farmers.</p> <p>Set 1 acre demonstration on Integrated pest Management (IPM) per district – 65 districts</p> <p>Procure equipment and chemicals for urgent interventions.</p> <p>20 farmer groups mapped and input into a GIS system and maps generated.</p> <p>Twenty farmer groups (in Kasese (2) Kisoro, Bukonsimbi, Bududa, Luwero, Mayuge, Buikwe, Kamuli, Nebbi, Sironko, Kapchorwa (2), Bushenyi, Ibanda, Bukwo, Kween, Bulambuli, Zombo (2) trained</p> <p>3 farmer groups supported to access external markets.</p>	<p>Procured 4200 liters of Chemicals and 12 sets of protective equipment for BCTB spraying and 30 motorized pumps.</p> <p>Trained 6 Farmer groups (in Kasese (2) Kapchorwa, Bushenyi, Zombo (2) on sustainable coffee production practices</p> <p>180 Processors and Buyers trained on; Hygiene requirements, Processing standards and Coffee regulations-Coffee quality improved resulting in reduction in Percentage of low grade coffee.</p> <p>264 training sessions carried out and at least 27,660 Farmers trained on GAPs.</p> <p>35 Coffee Platforms facilitated to carry out coffee activities; Quality improvement</p> <p>National Steering committee had 5 Meetings and discussed value chain activities.</p> <p>32 Coffee shows held resulting in strengthening linkages between input dealers, farmers, Researchers and other stakeholders.</p> <p>15 Radio Stations contracted to air programmes covering season based activities and new developments in the value chain.</p> <p>30 Field supervision reports submitted covering implementation of program activities.</p>	

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>200,000 seedlings planted by the farmer groups practicing sustainable coffee production @ 350 per seedling.</p> <p>Different soil characteristics identified & recommendations made to guide farmers in coffee production.</p> <p>1000 copies of manual printed & distributed</p> <p>3 Certifications attained.</p> <p>250 Processors and Buyers trained on; Hygiene requirements, Processing standards, Coffee regulations</p> <p>Set up 2 field quality improvement teams per Region to have 1 Week Crackdown per Main season: Coffee quality improved Reduction in Percentage of low grade coffee.</p> <p>624 training sessions carried out and at least 62,400 Farmers trained on GAPs.</p> <p>31 Coffee Platforms facilitated to carry out coffee activities; Quality improvement, Organize and participate in Coffee shows National Steering committee meets monthly to discuss value chain activities @ 2 m per month Inputs Dealers, Farmers, Researchers and other stakeholder linkage strengthened</p> <p>1 Annual stakeholder Meeting held attended by at least 200 stakeholders; new strategies presented and views collected, New developments in Coffee Research, Trends along the value chain and other initiatives are discussed.</p> <p>5 Inter-Regional Farmers Study Tours undertaken ;(Eastern to Northern; Northern to Western; Western to Eastern; South/Western to Central;</p>		

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Central to South/Western)		
	100 farmers per region learn new GAPs		
	Improved GAPs and coffee quality		
	15 Radio Stations used to air programmes covering season based activities and new developments in the value chain.		
	Attend the Global Robusta Conference; Field supervision		
<i>Performance Indicators:</i>			
Number offarmer demonstration plots established	315	250	
Number of Coffee District Platforms facilitated for coffee activities	31	32	
No. of coffee seedlings raised (million)	96	65.8	
No. of Nursery Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported	40	25	
<i>Output Cost:</i>	UShs Bn: 32.640	UShs Bn: 21.081	% Budget Spent: 64.6%
Output: 015306	Coffee Development in Northern Uganda		
<i>Description of Performance:</i>	4 million coffee seedlings raised	Raised 1.762 million coffee seedlings	Below target on establishment of TDS was due to shift in season/rainfall pattern experienced during the period under review.
	3 million shade trees seedlings generated	Generated 0.06 million shade trees seedlings	
	6,000 banana suckers generated and planted	Established 12 New Nurseries	
	Procure and distribute 500,000 coffee seedlings and 40,000 tree shade Seedlings @ shs 350 and 300 respectively	Distributed 7 MT of polypots Generated 3,000 banana suckers	
	3 million seedlings planted through the CBNs.	Planted 815,594 coffee seedlings and 31,000 shade trees.	
	6,000 banana suckers distributed	Conducted 3 workshops on; business management, nursery management, and post-harvest management.	
	8 Workshops, seminars conducted on; -business management, nursery management, post harvest management	Conducted 1 Farmer Field School Session	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	2 Farmer Tours for 50 people,	Formed 2 Farm Level Organizations (FLOs)	
	48 Farmer Field School Sessions established	Conducted 3 workshops for FLOs on group management, business skills and governance	
	16 Farm level Organizations formed	Carried out 1 farmer tour of 15 farmer leaders	
	8 Workshops conducted on; group management, Business skills, Governance.	Established 10 Technology Development Sites at sub county level (coffee, bananas and cover crops)	
	Establish 20 Technology development sites, 1 per sub county (coffee, bananas and cover crops)	Conducted 2 Workshops conducted on quality improvement and marketing (60 farmers and traders)	
	11 Workshops conducted on quality improvement and marketing (60 farmers and traders)	Distributed 200 tarpaulins and 30 coffee trays	
	200 tarpaulins and 30 coffee trays distributed.	38 MT of Kiboko sold by farmers	
	2 Hulleries established		
	250 MT of Kiboko sold by farmers		
	Coffee growth characteristics known		
	Coffee yields known		
	Screen distribution known		
	Cup profile known		
<i>Performance Indicators:</i>			
No. of Technology Demonstration Sites (TDS) established	30	10	
No. of farmer field school (FFS) sessions conducted	64	11	
No. of coffee seedlings raised (million)	4	1.762	
<i>Output Cost:</i>	US\$ Bn: 0.667	US\$ Bn: 0.089	% Budget Spent: 13.3%
Vote Function Cost	US\$ Bn: 43.792	US\$ Bn: 24.866	% Budget Spent: 56.8%
Cost of Vote Services:	US\$ Bn: 43.792	US\$ Bn: 24.866	% Budget Spent: 56.8%

* Excluding Taxes and Arrears

VOLUME OF EXPORTS

The targeted volume of coffee exports for the first half of the FY 2015/16 was 1.929 million 60-kilo bags of coffee. The cumulative volume of coffee exported in the 1st and 2nd quarter was 1.823 million 60-kilo bags of

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coffee. This represents a 95% performance. Compared to the is first half of FY 2014/15, the volume of coffee exported in the 6 months period increased by 24% from 1.464 million bags in 2014/15 to 1.823 million bags in 2015/16. This was on account of favorable weather.

VALUE OF EXPORTS

The cumulative target of value of coffee exported in the first half of the FY 2015/16 was US\$ 249,588,000. The actual value of exports realized was US\$ 185,445,000. This represents a performance of 74%. On a year to year basis, the value of coffee exported in the first half of the FY 2015/16 decreased by 0.8% to US\$ 185, 445,000 from US\$ 186,936,000 in FY 2014/15. This was because of the global reduction on the unit price on account of higher exports especially from Brazil.

PRODUCTION, RESEARCH AND COORDINATION

Raised 65.8 million coffee seedlings comprising 48 Million Robusta and 17.8 Million Arabica seedlings. Distributed and planted 61.054 million seedlings benefiting 203,000 households. Established 250 farmer demonstration plots. Supported 20 CWD Mother Gardens with capacity to produce 10,000 cuttings. Distributed 12,800 CWD-R to 18 CWD-R Nursery operators. Contract for 0.5 million tissue culture seedlings ongoing. Pests and diseases surveillance carried out and reports submitted indicate a reduced incidence of BTCB between 0% and 7% in most parts of the affected regions. Developed training and awareness material for farmers. Set 1 acre demonstration site on Integrated Pest Management (IPM) in 34 districts. Procured 4200 liters of Chemicals and 12 sets of protective equipment for BCTB spraying and 30 motorized pumps. Trained 6 Farmer groups (in Kasese (2) Kapchorwa, Bushenyi, Zombo (2) on sustainable coffee production practices. 180 Processors and Buyers trained on; Hygiene requirements, Processing standards and Coffee regulations-Coffee quality improved resulting in reduction in Percentage of low grade coffee. Conducted 264 training sessions and at least 27,660 Farmers trained on GAPs. 35 Coffee Platforms facilitated to carry out coffee activities; Quality improvement. 32 Coffee shows held resulting in strengthening linkages between input dealers, farmers, Researchers and other stakeholders. 15 Radio Stations contracted to air programmes covering season based activities and new developments in the value chain.

QUALITY ASSURANCE

Ascertained quality of coffee in the field, 42 samples analyzed (33 Robusta & 9 Arabica). Natural Robusta: MC average 12.14%, Outturn average 83.74%, Screen retention: SC 1800: 19.27%, SC 1500: 60.48% & SC 1200: 17.10%. Washed Arabica: MC Ave. 13.15%, Outturn average 91.24%; Screen retention: SC 1700: 42.10%, SC 1600: 39.95%, SC 1500: 13.10% & <SC 1500: 4.85%. Produced and disseminated 6 monthly quality reports containing information on field and FAQ delivery sample analysis. Trained 165 farmers, processors, LGs and traders on basic stages of the coffee value chain i.e. harvesting, drying, storage and hygiene and Quality Improvement in Namayingo, Iganga, Jinja Bulambuli, Sironko & Kapchorwa. Trained 91 specialty coffee farmers in post-harvest and value addition, and provided them with inputs (fertilizers, tarpaulins, pulpers and rakes) in Bushenyi, Kyegegwa, Kabarole and Kamwenge. Conducted 1 farmer training session on GAPs, post-harvest handling and wet processing of Robusta coffee in Iganga district (28 male and 8 female farmers attended). Sensitized 209 farmers (53 females and 156 males) from 8 CORE Farmer groups on BAPs in Kamwenge, Kabarole, Kyegegwa, Mayuge and Luuka. Reviewed the current grading system and identified the gaps; Defects (secondary and primary) & descriptive cupping. Analyzed 309 FAQ samples at export level, Robusta (264 samples) & Arabica (45 samples). Natural Robusta: Moisture Content Ave. 12.14%, above. SC 1500- 73.27% & Out Turn average. : 81.88%. Natural Arabica: Moisture Content Ave. 12.89%, above. SC 1600- 76.51% & Outturn average 84.90%. Washed Arabica: Moisture Content Ave. 13.15%, above. SC 1600- 66.45% & Outturn average 86.15%. Screen retention: Natural Robusta-SC 1800: 11.47%, SC 1500: 61.80%, SC 1200: 26.73%. Natural Arabica: SC 1700: 57.71%, SC 1600: 18.80%, SC 1500: 11.73% & <SC 1500: 11.76%. Washed Arabica: SC 1700: 26.40%, SC 1600: 39.95%, and SC 1500: 18.10% & <SC 1500: 15.55%. Inspected and loaded 1.8128m bags for export. Issued 5,565 Quality Certificates and 4,972 ICO certificates. Conducted 5

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taskforces with support of the Agricultural police in the central (Kayunga, Mukono, Buikwe, Luwero, Nakaseke, Masaka, Bukomansimbi and Lwengo), 2 Eastern (Iganga, Luuka, Kamuli, Mayuge, Bugiri & Mt. Elgon Area), & western (Rukungiri & Kanungu) regions. Trained 30 women of Kubonaku Buligo group in roasting techniques in Iganga district. Trained 70 baristas in general coffee knowledge and brewing techniques from which 15 baristas were prepared for the 9th UNBC. Conducted a training session on roasting techniques for 30 UCRA members and supported them to hold a general meeting. Collected 46 Arabica profiling coffee samples and 46 soil samples from Zombo, Mbale, Sironko and Kapchorwa; updated the National coffee profiling database with respective Geo Data. Collected 56 Robusta samples for profiling & respective Geo data from Kamuli, Iganga, Mayuge, Namayengo and Luuka. Trained 20 sector QCs in R-Grading including descriptive cupping, physical coffee grading, roast coffee matching. Certified 5 QCs as R graders, 15 as star cuppers, 1 QC as lead instructor of R grader course. 16 cuppers calibrated to judge at the UNBC. 15 baristas supported & trained in brewing skills. Held 3 barista competitions in Kampala, Mbarara and Mukono. Held the 9th UNBC with the Finals held at Protea Hotel.

VALUE ADDITION AND GENERIC PROMOTION

Maintained technical support through top up of payments to China JVC staff. Promoted coffee at 11 international events, Wuhan Expo, 53rd Uganda's Independence Day, 118th Canton Trade Fair, GIVES International Auction and Africa-Guangdong TRADE Promotion in Guangda, Harbin Barista Championship 2015 and, Food Hospitably World China 2015 in China, 23rd Consulates' Trade Exhibition 2015 in China. Promoted coffee in Korea under Slow, Luwero coffee farmers together with CORE exhibited green coffee including Kisansa. Promoted Uganda coffee at the Milano Expo 2015 in Italy by showcasing of exportable Uganda coffee grades giving information, and served brewed coffee to viewers for tasting and gave out roasted Uganda coffee samples. Promoted Uganda coffee at SCAJ, Tokyo and at UNAA, USA. Promoted coffee consumption at 13 local events: 23rd UMA international trader, World Food Day celebrations, Food and Agricultural festival, NUCAFE coffee festival, Ministry of Agriculture annual party, 2 district campaign shows in Kamwenge & Mpigi, Coffee sector meeting organized by the Prime Minister's office, 2 corporate league events and 3 university events; Kyambogo University Gala, Gulu University Coffee week and Uganda Christian University sports gala. 43 university students trained in coffee brewing techniques. 22 students participated in the preliminaries and 12 competed in the 4th IUBC finals. 20 students from different universities participated in the Essay and Quiz competition. 30 participants trained in cupping skills & World Cup Tasters Championship (WCTC) regulations explained. Held the 3rd UNCTC at Serena Hotel with 8 finalists at Protea Hotel.

COFFEE DEVELOPMENT IN NORTHERN UGANDA

Raised 1.762 million coffee seedlings. Generated 0.06 million shade trees seedlings. Established 12 New Nurseries. Distributed 7 MT of polypots. Generated 3,000 banana suckers. Planted 815,594 coffee seedlings and 31,000 shade trees. Conducted 3 workshops on; business management, nursery management, and post-harvest management. Conducted 1 Farmer Field School Session. Formed 2 Farm Level Organizations (FLOs). Conducted 3 workshops for FLOs on group management, business skills and governance. Carried out 1 farmer tour of 15 farmer leaders. Established 10 Technology Development Sites at sub county level (coffee, bananas and cover crops). Conducted 2 Workshops conducted on quality improvement and marketing (60 farmers and traders). Distributed 200 tarpaulins and 30 coffee trays. 38 MT of Kiboko sold by farmers

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 160 Uganda Coffee Development Authority		
Vote Function: 01 53 Coffee Development		
Establishment of the Coffee Research Trust Fund	Coffee Research Trust Fund not established. However, a Draft coffee research agenda developed	Activity depend on revision of the coffee law

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Planned Actions:	Actual Actions:	Reasons for Variation
Plant 100m coffee trees	Raised 65.8 million coffee seedlings comprising 48 Million Robusta and 17.8 Million Arabica seedlings Distributed and planted 61.054 million seedlings benefiting 203,000 households.	Surpassed target due to availability of better seeds
Vote: 160 Uganda Coffee Development Authority		
Vote Function: 01 53 Coffee Development		
A revised coffee law and regulation in place	Proposed principles of the laws submitted to MAAIF	Activity on-going. A draft cabinet memo is being formulated by MAAIF

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0153 Coffee Development	27.91	24.48	18.98	87.7%	68.0%	77.5%
<i>Class: Outputs Provided</i>	27.91	24.48	18.98	87.7%	68.0%	77.5%
015301 Production, Research & Coordination	27.46	24.48	18.98	89.1%	69.1%	77.5%
015306 Coffee Development in Northern Uganda	0.45	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	27.91	24.48	18.98	87.7%	68.0%	77.5%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	27.91	24.48	18.98	87.7%	68.0%	77.5%
221001 Advertising and Public Relations	0.11	0.00	0.00	0.0%	0.0%	N/A
221002 Workshops and Seminars	0.06	0.00	0.00	0.0%	0.0%	N/A
224001 Medical and Agricultural supplies	27.74	24.48	18.98	88.2%	68.4%	77.5%
Grand Total:	27.91	24.48	18.98	87.7%	68.0%	77.5%
Total Excluding Taxes and Arrears:	27.91	24.48	18.98	87.7%	68.0%	77.5%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0153 Coffee Development	27.91	24.48	18.98	87.7%	68.0%	77.5%
<i>Recurrent Programmes</i>						
01 Headquarters	27.91	24.48	18.98	87.7%	68.0%	77.5%
Total For Vote	27.91	24.48	18.98	87.7%	68.0%	77.5%

* Excluding Taxes and Arrears

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 01 5301 Production, Research & Coordination

		Item	Spent
Raise 96 million coffee seedlings; 76 Million Robusta Seedlings and 20 Million Arabica seedlings	Raised 65.8 million coffee seedlings comprising 48 Million Robusta and 17.8 Million Arabica seedlings	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	605,448
9.6 Million Agro Forestry Tree Shade seedlings raised	Distributed and planted 61.054 million seedlings benefiting 203,000 households.	211103 Allowances	990
7 MT Arabica and 2 MT Robusta produced for distribution to CBNs and Private nurseries	Established 250 farmer demonstration plots	212101 Social Security Contributions	66,321
20 CWD Mother Gardens supported, with capacity to produce 10,000 cuttings in the 2nd year after establishment.	20 CWD Mother Gardens supported, with capacity to produce 10,000 cuttings.	213004 Gratuity Expenses	138,544
100,000 CWD-R plantlets distributed to at least 285 CWD-R Nursery operators @ 1,500 per seedling	12,800 CWD-R plantlets distributed to 18 CWD-R Nursery operators	221001 Advertising and Public Relations	250
1 million tissue culture seedlings procured @ shs. 750 each	Contract for 0.5 million tissue culture seedlings ongoing.	221002 Workshops and Seminars	198,919
1 million tissue culture seedlings weaned and hardened @ shs 750 each, and delivered to beneficiaries.	Pests and diseases surveillance carried out and reports submitted indicate a reduced incidence of BTCB between 0% and 7% in most parts of the affected regions.	224001 Medical and Agricultural supplies	19,483,359
7.477 million Seedlings distributed and planted by the identified Groups across the regions.	Developed training and awareness material for farmers	227001 Travel inland	585,954
1.87 million seedlings planted by commercial coffee farmers in total; Arabica 2 -10 ha = 250,000 seedlings = 30 farmers > 10ha = 124,000 seedlings = 8 farmers; Robusta 10 - 20 ha = 750,000 seedlings = 45 farmers >20 ha = 746,000 seedlings = 34 farmers	Set 1 acre demonstration site on Integrated Pest Management (IPM) in 34 districts	281401 Rental – non produced assets	734
250 farmers establish 1 acre demonstration plots on benefits of rehabilitation and other GAPs	Procured 4200 liters of Chemicals and 12 sets of protective equipment for BCTB spraying and 30 motorized pumps.		
10 farmers per region are supported to establish water harvesting facilities – water ponds using polythene sheets.	Trained 6 Farmer groups (in Kasese (2) Kapchorwa, Bushenyi, Zombo (2) on sustainable coffee production practices		
5 districts per region involving 50 farmers each, participate in farmer competitions (Prizes include; hand pulpers, tarpaulins, bicycles, radios, and solar panels)	180 Processors and Buyers trained on; Hygiene requirements, Processing standards and Coffee regulations- Coffee quality improved resulting in reduction in Percentage of low grade coffee.		
Pests and diseases surveillance carried out and reports submitted.	264 training sessions carried out and at least 27,660 Farmers trained on GAPs.		
	35 Coffee Platforms facilitated to carry out coffee activities; Quality improvement		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Headquarters

Development of training and awareness material for farmers.

National Steering committee had 5 Meetings and discussed value chain activities.

Set 1 acre demonstration on Integrated pest Management (IPM) per district – 65 districts

32 Coffee shows held resulting in strengthening linkages between input dealers, farmers, Researchers and other stakeholders.

Procure equipment and chemicals for urgent interventions.

20 farmer groups mapped and input into a GIS system and maps generated.

15 Radio Stations contracted to air programmes covering season based activities and new developments in the value chain.

Twenty farmer groups (in Kasese (2) Kisoro, Bukonsimbi, Bududa, Luwero, Mayuge, Buikwe, Kamuli, Nebbi, Sironko, Kapchorwa (2), Bushenyi, Ibanda, Bukwo, Kween, Bulambuli, Zombo (2) trained

30 Field supervision reports submitted covering implementation of program activities.

3 farmer groups supported to access external markets.

200,000 seedlings planted by the farmer groups practicing sustainable coffee production @ 350 per seedling.

Different soil characteristics identified & recommendations made to guide farmers in coffee production.

1000 copies of manual printed & distributed

3 Certifications attained.

250 Processors and Buyers trained on; Hygiene requirements, Processing standards, Coffee regulations

Set up 2 field quality improvement teams per Region to have 1 Week Crackdown per Main season: Coffee quality improved Reduction in Percentage of low grade coffee.

624 training sessions carried out and at least 62,400 Farmers trained on GAPs.

31 Coffee Platforms facilitated to carry out coffee activities; Quality improvement, Organize and participate in Coffee shows
National Steering committee meets monthly to discuss value chain activities @ 2 m per month
Inputs Dealers, Farmers, Researchers and other stakeholder linkage strengthened

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Headquarters

1 Annual stakeholder Meeting held attended by at least 200 stakeholders; new strategies presented and views collected, New developments in Coffee Research, Trends along the value chain and other initiatives are discussed.

5 Inter-Regional Farmers Study Tours undertaken ;(Eastern to Northern; Northern to Western; Western to Eastern; South/Western to Central; Central to South/Western)

100 farmers per region learn new GAPS

Improved GAPS and coffee quality

15 Radio Stations used to air programmes covering season based activities and new developments in the value chain.

Attend the Global Robusta Conference; Field supervision

57.1 million seedlings planted

Reasons for Variation in performance

1. Above target seedlings raised due to available better seeds

Total	21,080,519
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	18,982,860
<i>NTR</i>	2,097,659

Output: 01 5302 Quality Assurance

Quality of coffee determined	Ascertained quality of coffee in the field, 42 samples analyzed (33 Robusta & 9 Arabica). Natural Robusta: MC average 12.14%, Outturn average 83.74%, Screen retention: SC 1800: 19.27%, SC 1500: 60.48% & SC 1200: 17.10%. Washed Arabica: MC Ave. 13.15%, Outturn average 91.24%; Screen retention: SC 1700: 42.10%, SC 1600: 39.95%, SC 1500: 13.10% & <SC 1500: 4.85%	Item	Spent
10 training sessions conducted		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	314,426
2000 farmers, processors, traders and LGs sensitized		211103 Allowances	5,404
10 workshops on coffee quality and pricing conducted		212201 Social Security Contributions	36,604
New grading system and standards developed for specialty Arabicas and fine Robustas.		213004 Gratuity Expenses	59,191
204 finished products analyzed.	Produced and disseminated 6 monthly quality reports containing information on field and FAQ delivery sample analysis.	221002 Workshops and Seminars	124,175
600 FAQ samples analyzed		224001 Medical and Agricultural supplies	342,183
12 monthly coffee quality monitoring	15 coffee samples analyzed for trends	227001 Travel inland	89,942

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Headquarters

reports produced and disseminated to stakeholders	75 cups analyzed. 97.5% clean cups. Unclean cups (2.5%)
Compliance improved	Trained 165 farmers, processors, LGs and traders on basic stages of the coffee value chain i.e. harvesting, drying, storage and hygiene and Quality Improvement in Namayingo, Iganga, Jinja Bulambuli, Sironko & Kapchorwa.
3.8 million bags inspected and loaded for export	
QCs and ICO certificate for origin issued	
10 training sessions held in 5 regions	Trained 91 specialty coffee farmers in post-harvest and value addition, and provided them with inputs (fertilizers, tarpaulins, pulpers and rakes) in Bushenyi, Kyegegwa, Kabarole and Kamwenge.
10 cupping sessions conducted	
2000 brochures on best agronomical practices developed and disseminated	
18 QCs trained	Conducted 1 farmer training session on GAPs, post-harvest handling and wet processing of Robusta coffee in Iganga district (28 male and 8 female farmers attended).
2 pre Q&R courses conducted	
Regulations enforced	
40 field based QCs trained	Sensitized 209 farmers (53 females and 156 males) from 8 CORE Farmer groups on BAPs in Kamwenge, Kabarole, Kyegegwa, Mayuge and Luuka.
Participated in 5 taskforces	
15 roasting factories inspected	
Improved hygiene and quality of finished products	Carried out 3 field monitoring visits to northern region (Zombo, Gulu, Nwoya and Amuru) and Eastern region (2 trips) to assess program performance of the QRS directorate
Baseline survey conducted	
1 mobile demo or site per region set up	
2 workshops on application of standards held	Field visit to CORE farmers in Mukono –Nkokonjeru and demonstrated wet processing of Robusta to six farmers.
2 workshops on value addition held	
Codes of conduct developed	Reviewed the current grading system and identified the gaps; Defects (secondary and primary) & descriptive cupping
Workshops on application of codes of conduct held	
20 baristas trained and 20 prepared for the UNBC	Held meeting with UNBS on development of Uganda coffee standards
30 roasters trained	309 FAQ samples analyzed at export level, Robusta (264 samples) & Arabica (45 samples). Natural Robusta: Moisture Content Ave. 12.14%, above. SC 1500- 73.27% & Out Turn average. : 81.88%. Natural Arabica: Moisture Content Ave. 12.89%, above. SC 1600- 76.51% & Outturn average 84.90%. Washed Arabica: Moisture Content Ave.
30 brewers trained	
Roasters linked to financial services	
180 Arabica coffee and soil samples collected	
180 Arabica coffee samples analyzed	

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

for physical, sensory and bio chemical.	13.15%, above. SC 1600- 66.45% & Outturn average 86.15%. Screen retention: Natural Robusta-SC 1800: 11.47%, SC 1500: 61.80%, SC 1200: 26.73%. Natural Arabica: SC 1700: 57.71%, SC 1600: 18.80%, SC 1500: 11.73% & <SC 1500: 11.76%. Washed Arabica: SC 1700: 26.40%, SC 1600: 39.95%, SC 1500: 18.10% & <SC 1500: 15.55%
180 soil samples analyzed for nutrients composition	
Arabica coffee profiles developed and interpreted	
2000 brochures on sustainable, fine and specialty coffees disseminated	
10 Q & 10 R graders trained	6 FAQ monthly reports detailing the quality improvement areas were disseminated for months of July, August, Sept, October, November and December
10 of the Q & R coppers calibrated	
2 trainers certified	
50 samples analyzed	Disseminated the coffee regulations
3 Tasting sessions conducted	Carried out monitoring field visits to assess compliance to the regulations by sector players in the Northern, Eastern, Western and South Western regions
Winning coffee auctioned at AFCA	
Media content developed	Inspected and loaded 1.8128m bags for export.
Social media platform on consumption developed	
2000 brochures on sustainable, fine and specialty coffees disseminated	Cup Quality, 1,420 samples analysed and 7,100 cups liquored. Natural Robusta: 948 samples analyzed (physical Analysis), 4,740 cups liquored. Cup defects: tainted (1.16%), clean cups (97.36%). Natural Arabica (Drugar): 324 samples analysed (physical Analysis), 1,620 cups liquored, Clean cups (99.01%). Washed Arabica: 148 samples analysed (physical Analysis), 740 cups liquored. Clean cups (98.92%)
Promoted coffee in 5 local trade fairs, corporate league and 22 production campaign shows	
8 best performers along the coffee value chain awarded	
Participated in 5 university bazaars	Referrals - 39345 bags rejected due to high moisture content (60.70%), low retention (21.21%) and high %age defects (19.21%)
Supported 5 coffee clubs	
40 students trained in barista skills	
Inter-university Barista championship held	Issued 5,565 Quality Certificates and 4,972 ICO certificates
1 coffee essay and quiz conducted	Conducted 1 pre Q&R course for 20 QCs to train in the R Grader Course.
20 Cuppers trained	
4th UNCTC held	Conducted 5 taskforces with support of the Agricultural police in the central (Kayunga, Mukono, Buikwe, Luwero, Nakaseke, Masaka, Bukomansimbi and Lwengo), 2 Eastern (Iganga, Luuka, Kamuli, Mayuge, Bugiri & Mt. Elgon Area), & western (Rukungiri & Kanungu) regions
Coffee expo held in 3 major towns in 3 regions	
Benefits of coffee drinking explained	
136 samples analyzed	
Roasters supported in developing	

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Headquarters

blends	Re –inspected and opened 1 coffee roasting factory after meeting the requirements	
Packaging of finished products improved	Trained 30 women of Kubonaku Buligo group in roasting techniques in Iganga district.	
Improved quality of coffee on the shelves	Trained 70 baristas in general coffee knowledge and brewing techniques from which 15 baristas were prepared for the 9th UNBC	
3 regional laboratories maintained	Conducted a training session on roasting techniques for 30 UCRA members and supported them to hold a general meeting	
1 refresher course for staff carried out	Collected 46 Arabica profiling coffee samples and 46 soil samples from Zombo, Mbale, Sironko and Kapchorwa; updated the National coffee profiling database with respective Geo Data.	
PHH Demos maintained	Collected 56 Robusta samples for profiling & respective Geo data from Kamuli, Iganga, Mayuge, Namayengo and Luuka;	
Project supervised and evaluated	Trained 20 sector QCs in R-Grading including descriptive cupping, physical coffee grading, roast coffee matching	
Coffee promoted among the youth- at secondary and higher institutions	Certified 5 QCs as R graders, 15 as star cuppers, 1 QC as lead instructor of R grader course.	
Undertake Robusta and Arabica related promotion and training regionally and internationally	16 cuppers calibrated to judge at the UNBC.	
Promote coffee drinking by the youth; through sensitization, demonstration and introducing coffee clubs at secondary and higher institutions of learning	15 baristas supported & trained in brewing skills	
Conduct coffee fora on TV	Held 3 barista competitions in Kampala, Mbarara and Mukono	
Coffee festival at regional centers	Held the 9th UNBC with the Finals held at Protea Hotel.	
Access to coffee information at the 3 regional library and Gallery maintained		

Reasons for Variation in performance

The performance of coffee loaded for export was above the target because of increase in the volume of coffee exported in the period under review

Total

971,926

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Headquarters

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	971,926

Output: 01 5303 Value Addition and Generic Promotion Undertaken

		<i>Item</i>	<i>Spent</i>
1 Promotion Center supported	Maintained technical support through top up of payments to China JVC staff	211103 Allowances	130,054
Uganda coffee promoted at 5 international exhibitions	Promoted coffee at 11 international events, Wuhan Expo, 53rd Uganda's Independence Day, 118th Canton Trade Fair, GIVES International Auction and Africa-Guangdong TRADE Promotion in Guangda, Harbin Barista Championship 2015 and, Food Hospitably World China 2015 in China, 23rd Consulates' Trade Exhibition 2015 in China. Promoted coffee in Korea under Slow, Luwero coffee farmers together with CORE exhibited green coffee including Kisansa. Promoted Uganda coffee at the Milano Expo 2015 in Italy by showcasing of exportable Uganda coffee grades giving information, and served brewed coffee to viewers for tasting and gave out roasted Uganda coffee samples. Promoted Uganda coffee at SCAJ, Tokyo and at UNAA, USA.	221017 Subscriptions 224001 Medical and Agricultural supplies 227002 Travel abroad	356,661 43,765 138,079
Uganda barista champion competed at the WBC			
Participate in the 7th ABC			
5 regional barista championships held			
9th UNBC hosted.			
1 barista certified as a World barista judge			
Uganda's profile as a distinguished producer of High value coffee boosted.			
International contacts and information exchange achieved			
Uganda's credibility among member countries restored.			
Uganda's position as a leading coffee producer in Africa maintained.	Promoted coffee consumption at 13 local events: 23rd UMA international trader, World Food Day celebrations, Food and Agricultural festival, NUCAFE coffee festival, Ministry of Agriculture annual party, 2 district campaign shows in Kamwenge & Mpigi, Coffee sector meeting organized by the Prime Minister's office, 2 corporate league events and 3 university events; Kyambogo University Gala, Gulu University Coffee week and Uganda Christian University sports gala.		
	Supported establishment of 2 university coffee clubs at UCU & Gulu University		
	43 university students trained in coffee brewing techniques.		
	22 students participated in the preliminaries and 12 competed in the 4th IUBC finals.		
	20 students from different universities participated in the Essay and Quiz		

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Headquarters

competition

30 participants trained in cupping skills & World Cup Tasters Championship (WCTC) regulations explained

Held the 3rd UNCTC at Serena Hotel with 8 finalists at Protea Hotel.

Reasons for Variation in performance

All outputs achieved as planned

Total	668,560
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	668,560

Output: 01 5305 Information Dissemination for Marketing and Production

		<i>Item</i>	<i>Spent</i>
Conduct a Desk top market survey	Conducted 2 market studies in traditional markets	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	146,340
Design market survey tools			
Link with Uganda's embassies in new markets to identify potential buyers	Organised 3 trade missions	212201 Social Security Contributions	13,681
	Attached 1 staff to a trading houses to enhance capacity in Market Development & Intelligence	213004 Gratuity Expenses	26,396
Conduct market study in traditional markets (Spain and Switzerland)		221007 Books, Periodicals & Newspapers	19,399
		221008 Computer supplies and Information Technology (IT)	85,411
Develop a market positioning plan	Desktop market survey on UEA carried out.	221011 Printing, Stationery, Photocopying and Binding	5,000
Organise 3 trade missions abroad	Design market survey tools	225001 Consultancy Services- Short term	35,346
Undertake survey studies to establish Promotional centers in 1 destination	Initiated contacts with Embassies of Sudan, Russia and South Africa to identify potential new buyers.	227001 Travel inland	25,604
		227002 Travel abroad	956
Develop and disseminate promotional materials			
Undertake 3 attachments for 3 staff to trading houses to enhance capacity in Market Development & Intelligence	Conducted 8 M&E trips to the 5 regions to assess the implementation of UCDA programmes and the performance of the coffee sub sector in 32 districts.		
Carry out a comprehensive study to enhance export competitiveness of Uganda's Arabica.	Subscribed to four publications that is; F. O. Licht Online Interactive, Coffee In-depth Report by J. Ganes		
Develop a profile of Uganda's Coffee Value Chain Actors including production & marketing capacity	Consulting, US State of the Coffee Industry Report and USA National Coffee Drinking Trend 2015		
Undertake a perception survey of buyers on quality & pricing of Uganda Robusta Coffee	Subscription for 20 Antivirus Software licenses made.		
Pay Subscription for internet, ebsite	Subscribed for internet, website hosting and SUN System.		

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Headquarters

hosting, UN System

Procure STATA pack and Guides

The status of ICT equipment in 4 regions in the districts of Mbale, Gulu, Bushenyi and Mityana assessed and report is being compiled.

Pay subscription for F. O. Licht online interactive

UCDA website redesigning completed

Pay subscription for Antivirus software – 20 licences

Carried out 5 stock verification exercises in 15 districts to assess stock levels at farmer, primary processor and export levels.

Subscribe for Coffee In-depth report by J. Ganes Consulting

Subscribe for Tea and Coffee report

Carried out 2 production surveys in the south western and eastern regions of Uganda in 8 districts.

Subscribe for US State of the Coffee Industry Report

Subscribe for NCA National Coffee Drinking Trends

Market trends on farm gate prices, indicative export prices and realized export prices ascertained. Information disseminated through daily and monthly market reports to key stakeholders. Marketed production and global consumption trends ascertained.

Subscribe for Global Coffee Review report

Undertake field activities to assess the status of ICT equipment in 5 regions

Print and distribute 250 copies of UCDA Annual Report

Carry out quarterly stock verification at farmer, primary processing and export levels

Carry out production surveys twice to obtain production forecasts & review including causal factors.

Ascertain trends in production, consumption and prices (farm gate and export)

Engage a consultant to develop a media campaign to promote domestic coffee consumption

Undertake a review of the domestic Coffee Consumption Strategy (DCCS) 2010-2015

Conduct Annual Review of implementation of the UCDA Strategic Plan

Carry out M&E by the Board

Review the M&E Systems Handbook

Carry out quarterly monitoring and evaluation exercises to track and assess

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Headquarters

implementation of UCDA Programmes

Reasons for Variation in performance

No major variations recorded

Total	358,132
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
NTR	358,132

Output: 01 5306 Coffee Development in Northern Uganda

		<i>Item</i>	<i>Spent</i>
4 million coffee seedlings raised	Raised 1.762 million coffee seedlings	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	68,673
3 million shade trees seedlings generated	Generated 0.06 million shade trees seedlings	212101 Social Security Contributions	7,597
6,000 banana suckers generated and planted	Established 12 New Nurseries Distributed 7 MT of polytops	213004 Gratuity Expenses	9,898
Procure and distribute 500,000 coffee seedlings and 40,000 tree shade Seedlings @ shs 350 and 300 respectively	Generated 3,000 banana suckers Planted 815,594 coffee seedlings and 31,000 shade trees.		
3 million seedlings planted through the CBNs.	Conducted 3 workshops on; business management, nursery management, and post-harvest management.		
6,000 banana suckers distributed			
8 Workshops, seminars conducted on; - business management, nursery management, post harvest management	Conducted 1 Farmer Field School Session Formed 2 Farm Level Organizations (FLOs)		
2 Farmer Tours for 50 people,			
48 Farmer Field School Sessions established	Conducted 3 workshops for FLOs on group management, business skills and governance		
16 Farm level Organizations formed			
8 Workshops conducted on; group management, Business skills, Governance.	Carried out 1 farmer tour of 15 farmer leaders Established 10 Technology Development Sites at sub county level (coffee, bananas and cover crops)		
Establish 20 Technology development sites, 1 per sub county (coffee, bananas and cover crops)	Conducted 2 Workshops conducted on quality improvement and marketing (60 farmers and traders)		
11 Workshops conducted on quality improvement and marketing (60 farmers and traders)	Distributed 200 tarpaulins and 30 coffee trays		
200 tarpaulins and 30 coffee trays distributed.	38 MT of Kiboko sold by farmers		
2 Hulleries established			

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Headquarters

250 MT of Kiboko sold by farmers

Coffee growth characteristics known

Coffee yields known

Screen distribution known

Cup profile known

Reasons for Variation in performance

The half year performance on seedlings raised is below target due to the shift in the season

Total	88,670
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	88,670

Output: 01 5307 Establishment Costs

		<i>Item</i>	<i>Spent</i>
1. Efficient functioning of the Board upheld and Board meetings held; - Budget and work plans reviewed and approved - quarterly performance reports and documents reviewed and approved - annual performance reports reviewed and approved	1. Board governance upheld; - 4 full Board Meeting and 5 Board Committee meetings held to approve the quarter's performance report, new Corporate Plan and Organizational structure	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses	575,315 177,225 6,777 4,146
2. Collaborative engagements with other stakeholders held by the Board and Management	2. Engagements undertaken with OWC, different stakeholders along the value chain, OPM and donor agencies	213004 Gratuity Expenses 221001 Advertising and Public Relations 221003 Staff Training	103,603 71,670 35,756
3. Staff recruitment and selection done	3. Staff sensitization on the new changing organizational structure undertaken	221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	1,315 48,863 43,410
4. Staff sensitised about changing roles and functions in the organisational structure and individual job descriptions	4. Salaries and staff allowances paid on time, and staff welfare schemes maintained	221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 223002 Rates	23,210 22,981 1,864 11,986
4. Appropriate payroll management ensured and Staff's monthly salaries and allowances paid on time	5. Medical insurance premiums paid, and staff occupational health and safety ensured	223004 Guard and Security services 223005 Electricity 223006 Water	28,234 27,981 10,698
6. Medical Insurance Scheme, and Occupational Health and Safety policies implemented	6. Revised Staff Job descriptions and review of job classifications started on	224001 Medical and Agricultural supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear	209,737 21,818 18,413
7. Staff classification structures reviewed and salary surveys conducted	7. Trainings conducted for; 1 Staff in Government Accounting skills, 1 staff in occupational health and safety, CPDs for 3 finance and Procurement Staff, management skills training for 17 Staff, 2 staff trained in coffee market fundamentals, 1 Staff in Food Science and Technology, 50 staff in persona welfare development	225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	6,461 100,741 28,614 38,737 31,541

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Headquarters

for external benchmarking	(financial literacy, and personal health), 12 staff trained in job grading and analysis	228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	8,452 30,049 8,943
8. Professional skills and knowledge of staff developed	8. Senior Staff Leadership retreat held, in preparation for the implementation of the new corporate plan		
9. Organizational retreats for culture strengthening and organizational culture surveys conducted	9. Staff performance appraisals undertaken		
10. Performance management system implemented, and high performers and areas for development identified.	10. Participated in Sports events - the corporate league and the Coffee League		
11. Relationships with stakeholders improved through: provision of support to coffee community projects -(donations & participation in community activities).	11. Maintained subscriptions and memberships to professional organizations and associations - ICGU, FUE, UMA, Café Mundi		
12. Relationship with stakeholders improved through subscriptions and memberships to professional organizations and associations	12. Corporate image and visibility enhanced through participation in the Corporate, and Coffee Leagues, and enhanced Corporate image and visibility through UCDA advertorials in Newspapers on Independence Day, and advertorials on the performance of the Coffee Sub sector in magazine publications		
13. Corporate image and visibility improved	13. 6 university students supported on the internship programme		
14. 8 university students supported on the internship programme	14. Water, electricity telephone and refuse disposal bills paid on time		
15. Utility bills paid on time	15. Regular maintenance and inspection of all assets undertaken, cleanliness and security of properties ensured		
16. Regular maintenance and inspection of all assets carried out, assets safeguarded and cleanliness maintained to ensure occupational health and safety	16. Insurance policy covers for all assets up to date		
17. All assets insured	17. Office and transport logistics (stationery, newspapers, fuel, postage and courier services) provided on time		
18. Timely logistical support and facilitation provided	18. Monitoring and supervision of field activities undertaken in all coffee growing regions		
19. Monitoring and supervision of field activities carried out for business process assurance	19. Risk register up to date		
	20. Value for money audits (internal and external) undertaken to ensure compliance with established systems and procedures		
	21. Participated at the 55th IACO		

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

20. Risk registred compiled and updated regularly	Annual General Assembly. Uganda's voting rights secured. Uganda's voting rights secured and membership to ICO and IACO up to date
21. Value for money audits conducted	22. Information exchanged and contacts maintained with ICO, IACO and ARCN
22. Uganda's voting rights secured and eligibility for ICO and IACO Projects attained	23. Coffee Associations (AFCA, UCFA, UCRA, UCF, Women in Coffee and NUCAFE) supported with rent, and with funds for their program and administrative budgets.
23. International contacts and information exchanged with international bodies	
24. Support to coffee associations provided	
25. Capital expenditure items procured	
26. Consultancy services procured for the study of architectural and structural redesign of Coffee House and Lugogo Laboratory roof	
27. Coffee House and Lugogo Laboratory remodeling implemented	

Reasons for Variation in performance

All outputs achieved as planned

Total	1,698,538
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	1,698,538
GRAND TOTAL	24,866,345
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	18,982,860
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	5,883,486

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 01 5301 Production, Research & Coordination

		Item	Spent
Raise 8 million coffee seedlings; - 6 Million Robusta Seedlings raised - 2 Million Arabica seedlings raised - 2.4 Million Agro Forestry Tree Shade seedlings raised	Raised 60 million coffee seedlings; 44 Million Robusta and 16 Million Arabica seedlings raised	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	335,100
• 7 MT Arabica and 2 MT Robusta produced for distribution to CBNs and Private nurseries	Distributed and planted 61.054 million seedlings benefiting 203,000 households.	211103 Allowances	42
• 10 CWD Mother Gardens supported, with capacity to produce 10,000 cuttings in the 2nd year after establishment.	Supported 25 CWDr Mother Gardens with capacity to produce 10,000 cuttings.	212101 Social Security Contributions	66,321
• 50,000 CWD-R plantlets distributed to at least 285 CWD-R Nursery operators @ 1,500 per seedling	12,800 CWD-R plantlets distributed to 18 CWD-R Nursery operators	213004 Gratuity Expenses	77,947
• 0.5 million tissue culture seedlings procured @ shs. 750 each	Contract for 0.5 million tissue culture seedlings ongoing.	221001 Advertising and Public Relations	250
• 4.347 million Seedlings distributed and planted by the identified Groups across the regions.	Pests and diseases surveillance carried out and monthly reports submitted.	221002 Workshops and Seminars	78,482
• 5 districts per region involving 50 farmers each, participate in farmer competitions (Prizes include; hand pulpers, tarpaulins, bicycles, radios, and solar panels)	100 Processors and Buyers trained on; Hygiene requirements, Processing standards and Coffee regulations	224001 Medical and Agricultural supplies	6,653,239
• Pests and diseases surveillance carried out and reports submitted.	4 field quality improvement teams were set up for Central, Eastern, Western and South-western;	227001 Travel inland	322,442
• Development of training and awareness material for farmers.	Following was achieved; Coffee quality improved, Reduction in Percentage of low grade coffee. Some factories were closed and proprietors reported to police.	281401 Rental – non produced assets	734
• Set 1 acre demonstration on Integrated pest Management (IPM) per district – 65 districts	156 training sessions carried out and at least 17,400 Farmers trained on GAPs.		
• Procure equipment and chemicals for urgent interventions.	4 coffee Platforms facilitated to carry out coffee activities; 8 coffee show held in 8 Districts.		
• 20 farmer groups mapped and input into a GIS system and maps generated.	National Steering committee met 3 times and discussed value chain activities		
• Five farmer groups (in Kasese (2) Kisoro, Bukonsimbi, Bududa, Luwero, Mayuge, Buikwe, Kamuli, Nebbi, Sironko, Kapchorwa (2), Bushenyi, Ibanda, Bukwo, Kween, Bulambuli, Zombo (2) trained	15 Regional Field reports submitted.		
• 3 farmer groups supported to access external markets.			
• Different soil characteristics identified & recommendations made to guide farmers in coffee production.			
• 1000 copies of manual printed & distributed			
• 3 Certifications attained.			
• 60 Processors and Buyers trained on; -Hygiene requirements -Processing standards -Coffee regulations			
• Set up 1 field quality improvement teams per Region to have 1 Week Crackdown per Main season:			

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

- Coffee quality improved
Reduction in Percentage of low grade coffee.
- 156 training sessions carried out and at least 15,600 Farmers trained on GAPs.
- 31 Coffee Platforms facilitated to carry out coffee activities;
 - Quality improvement
 - Organize and participate in Coffee shows
- National Steering committee meets monthly to discuss value chain activities @ 2 m per month
- Inputs Dealers, Farmers, Researchers and other stakeholder linkage strengthened
- 1 Annual stakeholder Meeting held attended by at least 200 stakeholders;
 - new strategies presented and views collected
 - New developments in Coffee Research,
 - Trends along the value chain and other initiatives are discussed.
- 5 Radio Stations used to air programmes covering season based activities and new developments in the value chain.

Field supervision

22.6 million seedlings raised

3,125 litres of chemical equipment for disease management

500 farmers supported with water for production-poly liners

Well motivated staff

Monitoring and supervision

28.6 million seedlings planted

Reasons for Variation in performance

1. Above target seedlings raised due to available better seeds

Total	7,534,557
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>6,461,586</i>
<i>NTR</i>	<i>1,072,971</i>

Output: 01 5302 Quality Assurance

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

		Item	Spent
Quality of coffee determined	Ascertained quality of coffee in the field, analyzed 15 samples (6 Robusta & 9 Arabica). Natural Robusta: MC average 12.14%, Outturn average 83.74%, Screen retention: SC 1800: 19.27%, SC 1500: 60.48% & SC 1200: 17.10%. Washed Arabica: MC Average 13.15%, Outturn average 91.24%; Screen retention: SC 1700: 42.10%, SC 1600: 39.95% SC 1500: 13.10% & <SC 1500: 4.85%	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	162,008
• 2 training sessions conducted		211103 Allowances	3,359
• 500 farmers, processors, traders and LGs sensitized		212201 Social Security Contributions	36,604
• 2 workshops on coffee quality and pricing conducted		213004 Gratuity Expenses	35,359
• 21 finished products analysed.		221002 Workshops and Seminars	51,570
• 150 FAQ samples analysed		224001 Medical and Agricultural supplies	162,957
• 4 monthly coffee quality monitoring reports produced and disseminated to stakeholders		227001 Travel inland	53,064
• Compliance improved	Produced and disseminated 3 quality reports for October, November and December containing information on field and FAQ delivery sample analysis results		
• 95 million bags inspected and loaded for export	Analyzed 15 coffee samples for trends, 75 cups analyzed, 97.5% clean cups and Unclean cups (2.5%)		
• QCs and ICO certificate for origin issued	165 farmers, processors, LGs and traders were trained on basic stages of the coffee value chain i.e. harvesting, drying, storage and hygiene and quality improvement in Namayingo, Iganga, Jinja Bulambuli, Sironko & Kapchorwa.		
• 2 training sessions held I	Trained 91 specialty coffee farmers in post-harvest and value addition, and provided them with inputs (fertilizers, tarpaulins, pulpers and rakes) in Bushenyi, Kyegegwa, Kabarole and Kamwenge.		
• 16 pricing sessions conducted	Conducted 1 farmer training session on GAPS, post-harvest handling and wet processing of Robusta coffee in Iganga district (28 male and 8 female farmers attended).		
• 500 brochures on best agronomical practices developed and disseminated	Sensitized 209 farmers (53 females and 156 males) from 8 CORE Farmer groups on BAPs in Kamwenge, Kabarole, Kyegegwa, Mayuge and Luuka.		
• 18 QCs trained	Carried out 3 field monitoring visits to northern region (Zombo, Gulu, Nwoya and Amuru) and Eastern region (2 trips) to assess program performance of the QRS directorate		
• 2 pre Q&R courses conducted	Field visit to CORE farmers in Mukono –Nkokonjeru and demonstrated wet processing of Robusta to six farmers.		
• Regulations enforced	Reviewed the current grading system		
• 40 field based QCs trained			
• Participated in 3 taskforces			
• 15 roasting factories inspected			
• Improved hygiene and quality of finished products			
Baseline survey conducted			
• 1 mobile demo or site per region set up			
• 2 workshops on application of standards held			
• 2 workshops on value addition held			
• Codes of conduct developed			
• Workshops on application of codes of conduct held			
• 20 baristas trained and 20 prepared for the UNBC			
• 10 roasters trained			
• 10 brewers trained			
• Roasters linked to financial services			
• 45 Arabica coffee and soil samples collected			
• 45 Arabica coffee samples analysed for physical, sensory and bio chemical.			
• 45 soil samples analysed for nutrients composition			
• Arabica coffee profiles developed and interpreted			
• 500 brochures on sustainable, fine and specialty coffees disseminated			
• 10 Q & 10 R graders trained			
• 10 of the Q & R cuppers calibrated			
• 2 trainers certified			
• 50 samples analysed			
• media content developed			
• social media platform on consumption developed			
• 500 brochures on sustainable, fine and specialty coffees disseminated			

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

<ul style="list-style-type: none"> ••40 students trained in barista skills • Inter-university Barista championship held • 1 coffee essay and quiz conducted • 20 Cuppers trained • 4th UNCTC held • Coffee expo held in 3 major towns in 3 regions • Benefits of coffee drinking explained • 136 samples analysed • Roasters supported in developing blends • Improved quality of coffee on the shelves o 3 regional laboratories maintained o 1 refresher course for staff carried out o PHH Demos maintained o Project supervised and evaluated o Coffee promoted among the youth- at secondary and higher institutions • Undertake Robusta and Arabica related promotion and training regionally and internationally <p>Promote coffee drinking by the youth ;through sensitization, demonstration and introducing coffee clubs at secondary and higher institutions of learning</p> <p>Conduct coffee for a on TV Coffee festival at regional centers</p> <ul style="list-style-type: none"> • Access to coffee information at the 3 regional library and Gallery maintained 	<p>and identified the gaps; Defects (secondary and primary) & descriptive cupping</p> <p>Held meeting with UNBS on development of Uganda coffee standards</p> <p>87 FAQ samples analyzed at export level, Robusta (62 samples) & Arabica (25 samples). Natural Robusta: Moisture Content Average 12.14%, above. SC 1500- 73.27% & Out Turn average. : 81.88%. Natural Arabica: Moisture Content Average 12.89%, above. SC 1600- 76.51% & Outturn average 84.90%. Washed Arabica: Moisture Content Ave. 13.15%, above. SC 1600- 66.45% & Outturn average 86.15%</p> <p>Screen retention: Natural Robusta-SC 1800: 11.47%, SC 1500: 61.80%, SC 1200: 26.73%. Natural Arabica: SC 1700: 57.71%, SC 1600: 18.80%, SC 1500: 11.73% & <SC 1500: 11.76%. Washed Arabica: SC 1700: 26.40%, SC 1600: 39.95%, SC 1500: 18.10% & <SC 1500: 15.55%</p> <p>3 FAQ monthly reports detailing the quality improvement areas were disseminated for months of October, November and December</p> <p>Disseminated the coffee regulations</p> <p>Carried out monitoring field visits to assess compliance to the regulations by sector players in the Northern, Eastern, Western and South Western regions</p> <p>Inspected and loaded 0.815m bags for export</p> <p>Cup Quality. 1,420 samples analyzed and 7,100 cups liquored. Natural Robusta: 948 samples analyzed (physical Analysis). 4,740 cups liquored, Cup defects: tainted (1.16%), Clean cups (97.36%). Natural Arabica (Drugar): 324 samples analyzed (physical Analysis), 1,620 cups liquored, Clean cups (99.01%), Washed Arabica: 148 samples analysed (physical Analysis), 740 cups liquored, Clean cups (98.92%)</p> <p>Referrals - 9,726 bags rejected due to high moisture content (60.70%), low</p>
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Vote: 160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

retention (21.21%) and high %age defects (19.21%)

Issued 2,483 Quality Certificates and 2,234 ICO certificates

Conducted 1 pre Q&R course for 20 QCs to train in the R Grader Course.

Conducted 5 taskforces with support of the Agricultural police in the central (Kayunga, Mukono, Buikwe, Luwero, Nakaseke, Masaka, Bukomansimbi and Lwengo), 2 Eastern (Iganga, Luuka, Kamuli, Mayuge, Bugiri & Mt. Elgon Area), & western (Rukungiri & Kanungu) regions

Re-inspected and opened 1 coffee roasting factory after meeting the requirements

Trained 30 women of Kubonaku Buligo group in roasting techniques in Iganga district.

Trained 40 baristas were in general coffee knowledge and brewing techniques from which 15 baristas were prepared for the 9th UNBC

Conducted a training session on roasting techniques for 30 UCRA members and supported them to hold a general meeting

Collected 46 Arabica profiling coffee samples and 46 soil samples from Zombo, Mbale, Sironko and Kapchorwa; updated the National coffee profiling database with respective Geo Data.

Collected 56 Robusta samples for profiling & respective Geo data from Kamuli, Iganga, Mayuge, Namayengo and Luuka;

Trained 20 sector QCs in R-Grading including descriptive cupping, physical coffee grading, roast coffee matching

Certified 5 QC as R graders, 1 QC as lead instructor of R grader course and 15 as star cuppers

Calibrated 16 cuppers to judge at the UNBC. Held the 9th UNBC with the Finals held at Protea Hotel

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

Trained 15 baristas in brewing skills

Held 3 barista competitions in Kampala, Mbarara and Mukono

Reasons for Variation in performance

The performance of coffee loaded for export was above the target because of increase in the volume of coffee exported in the period under review

Total	504,922
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
NTR	504,922

Output: 01 5303 Value Addition and Generic Promotion Undertaken

	<i>Item</i>	<i>Spent</i>
Promotion Center in supported	Promoted coffee consumption at 13 local events: 23rd UMA international trader, World Food Day celebrations, Food and Agricultural festival, NUCAFE coffee festival, Ministry of Agriculture annual party, 2 district campaign shows in Kamwenge & Mpigi, Coffee sector meeting organized by the Prime Minister's office, 2 corporate league events and 3 university events; Kyambogo University Gala, Gulu University Coffee week and Uganda Christian University sports gala.	
• Uganda coffee promoted at 5 international exhibitions	211103 Allowances	68,226
• Uganda's profile as a distinguished producer of High value coffee boosted.	221017 Subscriptions	333,368
- International contacts and information exchange achieved	224001 Medical and Agricultural supplies	13,852
Uganda's credibility among member countries resored.	227002 Travel abroad	51,446
Uganda's position as a leading coffee producer in Africa maintained.		
	Supported establishment of 2 university coffee clubs at UCU & Gulu University	
	Trained 43 university students in coffee brewing techniques.	
	22 students participated in the preliminaries and 12 competed in the 4th IUBC finals.	
	20 students from different universities participated in the Essay and Quiz competition	
	30 participants trained in cupping skills & World Cup Tasters Championship (WCTC) regulations explained	
	Held the 3rd UNCTC at Serena Hotel with 8 finalists at Protea Hotel.	
	Maintained technical support through	

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

top up of payments to China JVC staff

Supported China promotional center

Promoted coffee at 8 international events, Wuhan Expo, 53rd Uganda's Independence Day, 118th Canton Trade Fair, GIVES International Auction and Africa-Guangdong TRADE Promotion in Guangda and Harbin Barista Championship 2015 in China. Promoted coffee in Korea under Slow, Luwero coffee farmers together with CORE exhibited green coffee including Kisansa. Promoted Uganda coffee at the Milano Expo 2015 in Italy by showcasing of exportable Uganda coffee grades giving information, and served brewed coffee to viewers for tasting and gave out roasted Uganda coffee samples. Exports to Asia-Pacific region are 38,223 bags (2,293.38 tons) namely China (4,550), India (19,592), Japan (2,140), Taiwan (1,200), Singapore (1,324) & Korea (8,777).

Carried out a coffee origin tour with Head Judge Mr. Andrew from USA to coffee growing areas in the Mt. Elgon Area
1 officer certified in HACCP.

Reasons for Variation in performance

All outputs achieved as planned

Total	466,891
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
NTR	466,891

Output: 01 5305 Information Dissemination for Marketing and Production

		<i>Item</i>	<i>Spent</i>
Conduct market study in traditional markets (Spain and Switzerland)	Conducted 2 market studies in traditional markets	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	77,808
Develop a market positioning plan	Organised 3 trade missions	212201 Social Security Contributions	13,681
Organise 3 trade missions abroad	Attached 1 staff to a trading houses to enhance capacity in Market Development & Intelligence.	213004 Gratuity Expenses	26,396
Undertake attachments for 1 staff to trading houses to enhance capacity in Market Development & Intelligence	Subscribed for NCA National Coffee Drinking Trends	221007 Books, Periodicals & Newspapers	2,344
Procure STATA pack and Guides	Undertook field activities to assess the	221008 Computer supplies and Information Technology (IT)	76,503
		221011 Printing, Stationery, Photocopying and Binding	5,000
		225001 Consultancy Services- Short term	35,346
		227001 Travel inland	9,330

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

Subscribe for NCA National Coffee Drinking Trends	status of ICT equipment in 5 regions	227002 Travel abroad	956
Undertake field activities to assess the status of ICT equipment in 5 regions	Carried out stock verification at farmer, primary processing and export levels		
Carry out stock verification at farmer, primary processing and export levels	Ascertained trends in production, consumption and prices (farm gate and export		
Ascertain trends in production, consumption and prices (farm gate and export	Developed a draft media campaign to promote domestic coffee consumption		
Develop a media campaign to promote domestic coffee consumption	Carried out monitoring and evaluation exercises to track and assess implementation of UCDA Programmes		
Carry out monitoring and evaluation exercises to track and assess implementation of UCDA Programmes			

Reasons for Variation in performance

No major variations recorded

Total	247,364
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	247,364

Output: 01 5306 Coffee Development in Northern Uganda

		Item	Spent
2 million coffee seedlings raised	Raised 1.762 million coffee seedlings	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	42,042
1.5 million shade trees seedlings generated	Established 12 New Nurseries	212101 Social Security Contributions	7,597
3,000 banana suckers generated and planted	Distributed 7 MT of polypots	213004 Gratuity Expenses	4,898
• Procure and distribute 250,000 coffee seedlings and 20,000 tree shade Seedlings @ shs 350 and 300 respectively	Conducted 1 Farmer Field School Session		
• 1.5 million seedlings planted through the CBNs.	Conducted 2 Workshops on quality improvement and marketing (60 farmers and traders)		
• 3,000 banana suckers distributed	Distributed 200 tarpaulins and 30 coffee trays		
• 2 Workshops/seminars conducted on; -			
-business management	38 MT of Kiboko sold by farmers		
-nursery management			
- post- harvest management			
• 1 Farmer Tours for 50 people,			
• 12 Farmer Field School Sessions established			
• 4 Farm level Organizations formed			
• 2 Workshops conducted on;			
- group management			
-Business skills			
- Governance.			

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

- Establish 5 Technology development sites – 1 per sub county (coffee, bananas and cover crops)
- 3 Workshops conducted on quality improvement and marketing (60 farmers and traders)
- 200 tarpaulins and 30 coffee trays distributed.
- 1 Hulleries established
- 250 MT of Kiboko sold by farmers
- Coffee growth characteristics known
- Coffee yields known
- Screen distribution known
- Cup profile known

Reasons for Variation in performance

The half year performance on seedlings raised is below target due to the shift in the season

Total	54,537
Wage Recurrent	0
Non Wage Recurrent	0
NTR	54,537

Output: 01 5307 Establishment Costs

		<i>Item</i>	<i>Spent</i>
1. Efficient functioning of the Board upheld and Board meetings held; - quarterly performance reports and documents reviewed and approved - annual performance reports reviewed and approved	1. Three (3) full Board of Directors Meetings and 3 Board Committee meetings held to approve the quarter's performance report and annual performance report for CY 2014-2015	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	341,315
		211103 Allowances	134,009
		213001 Medical expenses (To employees)	6,777
		213002 Incapacity, death benefits and funeral expenses	3,396
		213004 Gratuity Expenses	64,603
2. Collaborative engagements with other stakeholders held by the Board and Management	2. Engagements undertaken with OWC, OPM and different stakeholders along the value chain	221001 Advertising and Public Relations	43,595
		221003 Staff Training	15,594
		221007 Books, Periodicals & Newspapers	1,315
		221008 Computer supplies and Information Technology (IT)	48,863
3. Staff sensitised about changing roles and functions in the organisational structure and individual job descriptions	3. Continuous Staff sensitization on the new changing organizational structure undertaken	221009 Welfare and Entertainment	29,821
		221011 Printing, Stationery, Photocopying and Binding	11,247
		222001 Telecommunications	16,943
		222002 Postage and Courier	1,864
4. Appropriate payroll management ensured and Staff's monthly salaries and allowances paid on time	4. Salaries and staff allowances paid on time, and staff welfare schemes maintained	223002 Rates	5,942
		223004 Guard and Security services	14,199
		223005 Electricity	13,916
		223006 Water	5,634
5. Staff classification structures reviewed and salary surveys conducted for external benchmarking	5. Revised Staff Job descriptions and review of job classifications started on	224001 Medical and Agricultural supplies	59,590
		224004 Cleaning and Sanitation	14,110
		224005 Uniforms, Beddings and Protective Gear	18,413
6. Medical Insurance Scheme, and Occupational Health and Safety	6. Medical Insurance Scheme maintained, and Occupational Health and Safety policies renewed	225001 Consultancy Services- Short term	5,113
		226001 Insurances	95,541
	7. Trainings conducted for: 1 Staff in Food Science and Technology, 50 staff in persona welfare development (financial literacy, and personal health), 12 staff trained in job grading and analysis		

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

policies implemented		227001 Travel inland	9,963
	8. Took on 2 Students on the internship programme	227002 Travel abroad	38,737
7. Professional skills and knowledge of staff developed		227004 Fuel, Lubricants and Oils	16,100
	9. Supported coffee growing communities through donations	228001 Maintenance - Civil	5,645
		228002 Maintenance - Vehicles	21,091
8. Relationships with stakeholders improved through: provision of support to coffee community projects -(donations & participation in community activities).	10. Maintained subscriptions and memberships to professional organizations and associations - ICGU, FUE, UMA, Café Mundi	228003 Maintenance – Machinery, Equipment & Furniture	2,411
	11. Enhanced Corporate image and visibility through UCDA advertorials in Newspapers on Independence Day, and advertorials on the performance of the Coffee Sub sector in magazine publications		
9. Relationship with stakeholders improved through subscriptions and memberships to professional organizations and associations			
10. Corporate image and visibility improved	12. All water, electricity, telephone and refuse disposal bills paid on time		
	13. All assets (vehicles, motorcycles machinery, buildings) maintained in good condition through servicing, regular maintenance and inspection.		
11. Utility bills paid on time			
12. Regular maintenance and inspection of all assets carried out, assets safeguarded and cleanliness maintained to ensure occupational health and safety	14. All insurance policies up to date for vehicles, motorcycles, and property		
	15. Logistical support (timely procurements, courier services, information, transport facilitation and administrative support) provided to departments t		
13. All assets insured			
14. Timely logistical support and facilitation provided	16. Monitoring and supervision of field activities undertaken in all coffee growing regions		
	17. Risk register compiled and updated regularly		
15. Monitoring and supervision of field activities carried out for business process assurance			
	18. Value for money audits (internal and external) undertaken to ensure compliance with established systems and procedures		
16. Risk register compiled and updated regularly			
	19. Participated at the 55th IACO Annual General Assembly. Uganda's voting rights secured.		
17. Value for money audits conducted			
	20. Information exchanged and contacts maintained with ICO, IACO and ARCN in the quarter		
18. Uganda's voting rights secured and eligibility for ICO and IACO Projects attained			
	21. Coffee Associations (AFCA, UCFA, UCRA, UCF, Women in Coffee and NUCAFE) supported with rent, and with funds for their program		
19. International contacts and information exchanged with			

Vote: 160 Uganda Coffee Development Authority**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0153 Coffee Development*Recurrent Programmes***Programme 01 Headquarters**

international bodies and administrative budgets.

20. Support to coffee associations provided

Reasons for Variation in performance

All outputs achieved as planned

Total	1,045,744
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	1,045,744
GRAND TOTAL	9,854,015
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,461,586
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	3,392,429

Vote: 160 Uganda Coffee Development Authority

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 01 5301 Production, Research & Coordination

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Raise 40 million coffee seedlings;				
- 32 Million Robusta Seedlings raised	224001 Medical and Agricultural supplies	5,496,436	0	5,496,436
- 8 Million Arabica seedlings raised				
- 2.4 Million Agro Forestry Tree Shade seedlings raised				
•Pests and diseases surveillance carried out and reports submitted.				
•Development of training and awareness material for farmers.				
•Set 1 acre demonstration on Integrated pest Management (IPM) per district – 65 districts				
•Procure equipment and chemicals for urgent interventions.				
•Five farmer groups (in Kasese (2) Kisoro, Bukonsimbi, Bududa, Luwero, Mayuge, Buikwe, Kamuli, Nebbi, Sironko, Kapchorwa (2), Bushenyi, Ibanda, Bukwo, Kween, Bulambuli, Zombo (2) trained				
•Different soil characteristics identified & recommendations made to guide farmers in coffee production.				
• 60 Processors and Buyers trained on;				
-Hygiene requirements				
-Processing standards				
-Coffee regulations				
•Coffee quality improved				
Reduction in Percentage of low grade coffee.				
•□156 training sessions carried out and at least 15,600 Farmers trained on GAPs.				
•31 Coffee Platforms facilitated to carry out coffee activities;				
-Quality improvement				
•National Steering committee meets monthly to discuss value chain activities @ 2 m per month				
•Inputs Dealers, Farmers, Researchers and other stakeholder linkage strengthened				
•□15 Radio Stations used to air programmes covering season based activities and new developments in the value chain.				
Field supervision				
	<i>NTR</i>	567,136	0	567,136

Output: 01 5306 Coffee Development in Northern Uganda

•□2 Workshops/seminars conducted on; -				
-business management				
-nursery management				
- post- harvest management				
•□12 Farmer Field School Sessions established				
•4 Farm level Organizations formed				
•2 Workshops conducted on;				
- group management				
-Business skills				
- Governance.				
•Establish 5 Technology development sites – 1 per sub county (coffee, bananas and cover crops)				
	Total	7,841	0	7,841
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	0	0

Vote: 160 Uganda Coffee Development Authority**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>
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Vote Function: 0153 Coffee Development*Recurrent Programmes***Programme 01 Headquarters**

- 3 Workshops conducted on quality improvement and marketing (60 farmers and traders).
- 250 MT of Kiboko sold by farmers
- Coffee growth characteristics known
- Coffee yields known
- Screen distribution known
- Cup profile known

	<i>NTR</i>	7,841	0	7,841
	GRAND TOTAL	6,071,252	0	6,071,252
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	5,496,276	0	5,496,276
	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	574,977	0	574,977

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	7.912300405	1.67938398	21.2%	1.753783	22.2%
Statutory	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	7.912300405	1.67938398	21.2%	1.753783	22.2%

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

Our activities are season based and we already have unpaid seedlings obligations resulting from the Government Veteran's programme on coffee replanting. This will enhance the smooth operations of the replanting programme.

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	1.67938398	0.0%	1.753783	0.0%
Other	0	0	0.0%	0	0.0%
Total	0	1.67938398	0.0%	1.753783	0.0%

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

Our activities are season based and we already have unpaid seedlings obligations resulting from the Government Veteran's programme on coffee replanting. This will enhance the smooth operations of the replanting programme.

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	7.912300405	3.35876796	42.4%	3.507566	44.3%

Vote: 160 Uganda Coffee Development Authority

Checklist for OBT Submissions made during QUARTER 3

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

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

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

Output Information

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

Donor Releases and Expenditure

NTR Releases and Expenditure

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

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

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

Vote Performance Summary (Step 3)

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

Vote Function	Perf. Indicators	Output Summary	Actions
0153 Coffee Development	Data In	Data In	Data In

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

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

Vote: 160 Uganda Coffee Development Authority**Checklist for OBT Submissions made during QUARTER 3**

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

Cash Request	
Cash Request	Data In