

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.125	10.125	7.594	75.0 %	75.0 %	99.8 %
	Non-Wage	50.542	50.542	13.516	27.0 %	19.2 %	71.9 %
Devt.	GoU	4.273	4.273	1.266	29.6 %	1.1 %	3.9 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		64.940	64.940	22.376	34.5 %	26.7 %	77.5 %
Total GoU+Ext Fin (MTEF)		64.940	64.940	22.376	34.5 %	26.7 %	77.5 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		64.940	64.940	22.376	34.5 %	26.7 %	77.5 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		64.940	64.940	22.376	34.5 %	26.7 %	77.5 %
Total Vote Budget Excluding Arrears		64.940	64.940	22.376	34.5 %	26.7 %	77.5 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	64.940	64.940	22.376	17.348	34.5 %	26.7 %	77.5%
Sub SubProgramme:01 Coffee Development	64.940	64.940	22.376	17.348	34.5 %	26.7 %	77.5%
Total for the Vote	64.940	64.940	22.376	17.348	34.5 %	26.7 %	77.5 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Coffee Development****Sub Programme: 01 Institutional Strengthening and Coordination**

3.220	Bn Shs	Department : 001 Corporate Services
		Reason: The funds were meant for employee gratuity, social security contributions which were not paid following a number of positions that had fallen vacant pending replacement, contribution to The 2nd G25 Head of State African Coffee Summit rescheduled to June 2023. Also funds for completion of two houses at Elizabeth Avenue completed end of Q3 & consultancy to provide engineering drawings for the proposed National Analytical Laboratory, Engineering drawings were approved by management pending payment
Items		
1.470	UShs	211104 Employee Gratuity
		Reason: Gratuity is paid upon Staff contract anniversaries. Most of the Staff contract anniversaries fall in Q4 where more funds will be utilized. Additionally, a number of positions have fallen vacant pending replacement.
0.369	UShs	262101 Contributions to International Organisations-Current
		Reason: The 2nd Head of State African Coffee Summit was rescheduled to June 2023. Funds to be utilized towards the conference
0.356	UShs	212101 Social Security Contributions
		Reason: A number of positions fell vacant pending replacement. Funds will be absorbed as replacements are made
0.192	UShs	228001 Maintenance-Buildings and Structures
		Reason: Fund were meant for the contract for completion of two houses at Elizabeth Avenue which was completed at end of Q3. Payment is to be made in 4th Quarter FY2022/23
0.126	UShs	225101 Consultancy Services
		Reason: Funds were meant for the consultancy to provide engineering drawings for the proposed National Analytical Laboratory at Plot 121/123 Muteesa II Road, the drawings were approved by management and payment to be made in 4th Quarter, FY 2022/23.
0.219	Bn Shs	Department : 004 Strategy and Business Development
		Reason: The contract for Capacity Needs assessment was extended following un anticipated challenges incurred by the consultant during inception & field work. Also, payment for the pre-feasibility report for the pre-feasibility project proposal for coffee value chain development still awaits approval by UCDA Management & Development Committee. Payment is expected to be completed in 4th quarter. 0
Items		
0.156	UShs	225101 Consultancy Services
		Reason: The unspent funds are meant for payment of consultancy services for conducting Capacity needs assessment of Coffee farmer organisations in Uganda and pre-feasibility project proposal for coffee value chain development. The contract for Capacity needs assessment was extended following the consultant's request due to unexpected challenges incurred during inception & field work. where as, payment for the pre-feasibility report still awaits approval by UCDA Management & Development Committee.

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(i) Major unspent balances**Departments , Projects****Sub SubProgramme:01 Coffee Development****Sub Programme: 01 Institutional Strengthening and Coordination**

0.219	Bn Shs	Department : 004 Strategy and Business Development
Reason: The contract for Capacity Needs assessment was extended following un anticipated challenges incurred by the consultant during inception & field work. Also, payment for the pre-feasibility report for the pre-feasibility project proposal for coffee value chain development still awaits approval by UCDA Management & Development Committee. Payment is expected to be completed in 4th quarter.		
0		

Items		
0.026	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The unspent funds were meant for Printing of the Annual Report for FY 2021/22 The report was still being fine-tuned to align the outputs to the Agro Industrialisation program		
1.217	Bn Shs	Project : 1683 Retooling of Uganda Coffee Development Authority
Reason: Funds were meant for construction of Coffee Analytical laboratory and regional Office for Rwenzori region, whose contract is still on going and payment to be made after valuation of certified works in Q4. Also for acquisition of ICT Equipment for which the released funds were inadequate to procure and contract was re-scoped and retendered to fit with in the released funds hence resulting into unspent funds		

Items		
1.092	UShs	313121 Non-Residential Buildings - Improvement
Reason: Funds were meant for construction of Coffee Analytical laboratory and regional Office for Rwenzori region. The contract is however on going and payment is expected to be made after valuation of certified works in Q4.		
0.090	UShs	221008 Information and Communication Technology Supplies.
Reason: Funds were meant for acquisition of IT Equipment (laptops, desktops, printers, & access points) for which the released funds were inadequate to procure. The contract was re-scoped and retendered to fit with in the released funds hence causing a delay.		
0.035	UShs	221012 Small Office Equipment
Reason: Funds were meant for supply and upgrading of Telecommunication System (PBAX) which was completed at the end of the quarter and payments to be made in Q4		

Sub Programme: 02 Agricultural Production and Productivity

	Bn Shs	Department : 002 Development Services
Reason: The unspent funds were meant for payment for the consultancy for quality Assurance of the APP to register stakeholders which is in final stages of development.		
0		
0		

Items		
0.033	UShs	225101 Consultancy Services

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(i) Major unspent balances**Departments , Projects****Sub SubProgramme:01 Coffee Development****Sub Programme: 02 Agricultural Production and Productivity**

Bn Shs	Department : 002 Development Services
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Reason: The unspent funds were meant for payment for the consultancy for quality Assurance of the APP to register stakeholders which is in final stages of development.

0
0

Items

Reason: Funds are meant for the Geospatial Quality Assurance consultancy. The development of the Geospatial App is expected to be concluded in Q4 and paid for.

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.263	Bn Shs	Department : 003 Quality and Regulatory Services
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Reason: 0

The absorption of funds was hampered by the temporal closure of the promotional office in China due to COVID-19 pandemic. The prolonged lockdowns due to the pandemic curtailed the dispatch of samples from Uganda, and subscriptions to SCA-US & SCA-Europe that are done when these events are taking place.

Items

0.214	US\$	221011 Printing, Stationery, Photocopying and Binding
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Reason: The unspent funds are meant for translating and printing of promotion materials to Chinese, designing and printing promotional materials with new logo, which was hampered by the temporal closure of the promotional office in China due to lock down and restrictions in travel to China.

0.023	US\$	227003 Carriage, Haulage, Freight and transport hire
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Reason: The absorption of funds was hampered by the temporal closure of the promotional office in China. The prolonged lockdowns curtailed the dispatch of samples from Uganda.

0.002	US\$	221017 Membership dues and Subscription fees.
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Reason: The funds were meant for subscription to SCA –US and SCA-Europe which will be done in Q4.

0.002	US\$	223007 Other Utilities- (fuel, gas, firewood, charcoal)
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Reason: Due to coffee seasonality, the activities like roasting and grinding which needed gas refills in some regions were not implemented. Procuring gas for regional laboratories will be in Q4.

0.002	US\$	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: The funds were meant for payments to support staff during cupping sessions for specialty & fine coffee with roasters, Buyers and café operators organized and conducted in China, the costs of the 2 conducted were covered by the Uganda mission in China and consulate in Guangzhou.

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Coffee Development -04 Agricultural Market Access and Competitiveness

0.002	Bn Shs	Department : 003 Quality and Regulatory Services
	Reason: 0	
	0	

Items

0.002	UShs	221001 Advertising and Public Relations
	Reason:	

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Coffee Development			
Department:001 Corporate Services			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
A functional Agriculture management information system	Number	1	1
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
A functional Agriculture management information system	Number	1	1
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
A functional Agriculture management information system	Number	1	1
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
A functional Agriculture management information system	Number	1	1
Budget Output: 010027 Global Coffee Trade Negotiations and Policy Advocacy			
PIAP Output: 01030402 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of product markets developed	Number	50	5
Number of product market frameworks with countries of export negotiated	Number	2	5

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Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Coffee Development			
Department:004 Strategy and Business Development			
Budget Output: 010022 Coffee Information Management			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of district local government with statisticians responsible for agriculture statistics	Number	126	0
A functional Agriculture management information system	Yes/No	1	1
Administrative Agriculture data collection system rolled out country wide	Yes/No	1	0
Project:1683 Retooling of Uganda Coffee Development Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01041105 ICT-enabled agricultural extension supervision system developed and operationalised			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of e-learning centers at zonal level established	Number	10	0
No of districts using the ICT-enabled agricultural extension supervision system	Number	126	0
Number of districts using ICT enabled agricultural extension applications	Number	126	0
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Coffee Development			
Department:002 Development Services			
Budget Output: 010024 Coffee Production			
PIAP Output: 01041205 Quality inputs on the market			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Coffee seedlings distributed	Number	5991610	17106526
Budget Output: 010025 Coffee Productivity Management			
PIAP Output: 01041103 Coffee productivity enhanced			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of unproductive trees stumped	Number	0	811037

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Coffee Development			
Department:002 Development Services			
Budget Output: 010029 Support to Coffee Research			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of improved technologies and innovations adopted	Number	2	2
Number of market responsive coffee varities developed	Number	3	3
PIAP Output: 01040707 Technology incubation centres established and operational			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of parishes in which coffee agronomic practises are demonstrated	Number	0	1224
Budget Output: 010030 Support to Coffee Value Chain Stakeholders			
PIAP Output: 01040901 Farmer organizations strengthened			
Programme Intervention: 010409 Strengthen farmer organizations and cooperatives			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of farmer groups trained along the value chain	Number	100	239
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Coffee Development			
Department:002 Development Services			
Budget Output: 010028 Post Harvest Mangement			
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements			
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of cooperatives supported with value addition equipment	Number	25	8

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Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Coffee Development			
Department:003 Quality and Regulatory Services			
Budget Output: 010023 Coffee Marketing			
PIAP Output: 01030404 Ugandan coffee profiled and branded for speciality markets.			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Coffee brands promoted	Yes/No	74	22
Budget Output: 010026 Coffee Value Addition Services			
PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of product markets developed	Number	8	4
Number of product market frameworks with countries of export negotiated	Number	3	3
Budget Output: 010030 Support to Coffee Value Chain Stakeholders			
PIAP Output: 01030405 Value chain actors and staff trained			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Value chain actors trained	Number	60	0
Budget Output: 320035 Quality, Standard and Accreditation			
PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of traders and processors inspected	Number	2327	1383

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Performance highlights for the Quarter

COFFEE EXPORT PERFORMANCE

During Q3 FY2022/23, a total of 1.461(60kg) million bags valued at USD 196,554,952 were exported compared to 1.330(60kg) million bags valued at USD 215,360,626 of the same period previous FY2021/22 representing an increase in export by 7.6% & a decrease in value by 8.7%. The lower exports were due to biannual off-year Arabica production & drought coupled with incidences of pests & diseases i.e. BCTB & Red blister.

COFFEE PRODUCTION ESTIMATE

The Authority carried out a coffee production survey in 7 districts of Western & gross coffee production from the region was estimated at 0.926(60kg) million bags on account of severe drought.

KEY OUTPUT PERFORMANCE HIGHLIGHTS

- Raised 12,911,707 CWD-r plantlets, 44,219,000 Arabica & 13,669,030 Robusta seedlings for planting during Mar-May 2023
- Distributed 1,345 pruning saws & 1,687 bow saws in Western, Central, East & Elgon
- Stumped 193,415 old unproductive coffee trees in Western
- Distributed 26,900(20g) sachets of Imidachloprid & 1,116kg of Copper Nordox to farmers in Eastern & Elgon
- Inspected 1,461,665(60 kg) bags of Coffee for export.
- Conducted 457 trainings for 8252(6452M,1800F,1116Y) farmers & 1470 farm visits to 5706 (4525M,1181F,1307Y) farmers advising them on GAPS
- Conducted 27 radio talk shows on various stations to sensitize farmers on coffee regulations, National coffee Act 2021 & GAPS
- Registered 99 Coffee factories & 157 traders across regions
- Conducted 6 trainings on quality compliance for 60 traders & processors
- Collected & analysed 172 samples of coffee for profiling of quality performance
- Promoted domestic coffee consumption 6 local events
- Promoted Uganda Specialty & Fine coffee at the 19th AFCA exhibition & conference in Kigali
- Conducted a national dialogue on coffee value chain on emerging issues in the coffee sub sector
- Built capacity of the Coffee Club of Nkozi University in Barista skills
- Conducted 2 cupping sessions in China in collaboration with Uganda missions in China

Variances and Challenges

i) Coffee Production & productivity challenge;

- There are increased incidences of Black coffee twig borer (BCTB) & Red blister disease in Eastern, Western, Rwenzori, Central & Northern. In some areas of Western, Coffee wilt disease is again devastating coffee plantations. However, farmers were advised to intensify sanitation to eliminate weeds in the gardens, embrace communal approaches towards management of prevalent pests and diseases and as a last resort, spray their coffee with Imidachloprid and Tebuconazole to control BCTB.
- Coffee production was recorded lower than the same period last year majorly due to drought and off seasonality for Arabica coffee.

ii) Demand for coffee planting materials;

- There is still overwhelming demand for coffee plantlets particularly in Mar–May 2023 planting season. There is however no budget for planting material at UCDA since Government of Uganda changed strategy of providing coffee seedlings to farmers through the Parish Development Model.

iii) Natural disasters;

- Heavy floods were experienced in Elgon & Rwenzori, which greatly affected coffee farmers & their farms. This resulted in loss of crops including coffee.

iv) Limited funds disbursements;

- The current economic situation compelled Government to re-prioritize & cut down expenditure & less funds were released which greatly affected implementation of field operations hence productivity.

v) Coffee Quality, Value Addition & market Promotion challenges;

- The quality of coffee is still affected with defects for instance the Robusta (Busoga) had high percentage of chalky whites and discolored beans.
- Shortage of containers is presenting a logistical challenge for export business of coffee in regards to coffee movement.
- Increased coffee adulteration.
- Limited space of Lugogo laboratories to handle increased export samples.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	64.940	60.667	22.376	17.348	34.5 %	26.7 %	77.5 %
Sub SubProgramme:01 Coffee Development	64.940	60.667	22.376	17.348	34.5 %	26.7 %	77.5 %
000003 Facilities and Equipment Management	5.776	1.503	1.977	0.385	34.2 %	6.7 %	19.5 %
000014 Administrative and Support Services	16.635	16.635	10.077	7.602	60.6 %	45.7 %	75.4 %
010022 Coffee Information Management	2.634	2.634	1.252	1.022	47.5 %	38.8 %	81.6 %
010023 Coffee Marketing	0.503	0.503	0.033	0.008	6.6 %	1.5 %	22.8 %
010024 Coffee Production	11.237	11.237	5.088	5.036	45.3 %	44.8 %	99.0 %
010025 Coffee Productivity Management	15.646	15.646	0.278	0.273	1.8 %	1.7 %	98.3 %
010026 Coffee Value Addition Services	0.993	0.993	0.501	0.487	50.5 %	49.1 %	97.1 %
010027 Global Coffee Trade Negotiations and Policy Advocacy	1.307	1.307	0.650	0.281	49.7 %	21.5 %	43.2 %
010028 Post Harvest Mangement	3.398	3.398	0.026	0.026	0.8 %	0.8 %	100.0 %
010029 Support to Coffee Research	2.422	2.422	0.300	0.300	12.4 %	12.4 %	100.0 %
010030 Support to Coffee Value Chain Stakeholders	1.214	1.214	0.284	0.219	23.3 %	18.0 %	77.1 %
320035 Quality, Standard and Accreditation	3.177	3.177	1.909	1.709	60.1 %	53.8 %	89.5 %
Total for the Vote	64.940	60.667	22.376	17.348	34.5 %	26.7 %	77.5 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	10.125	10.125	7.594	7.580	75.0 %	74.9 %	99.8 %
211104 Employee Gratuity	3.544	3.544	2.658	1.188	75.0 %	33.5 %	44.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.716	2.716	1.210	1.169	44.5 %	43.1 %	96.7 %
211107 Boards, Committees and Council Allowances	0.398	0.398	0.239	0.210	59.9 %	52.8 %	88.1 %
212101 Social Security Contributions	1.433	1.433	1.139	0.783	79.5 %	54.6 %	68.7 %
212102 Medical expenses (Employees)	0.548	0.548	0.185	0.128	33.8 %	23.3 %	69.0 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.020	0.019	66.7 %	63.3 %	95.0 %
221001 Advertising and Public Relations	1.117	1.117	0.567	0.566	50.8 %	50.7 %	99.8 %
221002 Workshops, Meetings and Seminars	0.209	0.209	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.578	0.578	0.159	0.068	27.5 %	11.7 %	42.5 %
221004 Recruitment Expenses	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.134	0.134	0.010	0.006	7.5 %	4.2 %	56.4 %
221008 Information and Communication Technology Supplies.	0.470	0.470	0.390	0.212	83.1 %	45.1 %	54.3 %
221009 Welfare and Entertainment	0.121	0.121	0.080	0.069	65.9 %	56.8 %	86.2 %
221011 Printing, Stationery, Photocopying and Binding	1.334	1.334	0.750	0.416	56.2 %	31.2 %	55.5 %
221012 Small Office Equipment	0.135	0.135	0.084	0.049	62.4 %	36.6 %	58.6 %
221017 Membership dues and Subscription fees.	0.272	0.272	0.075	0.043	27.4 %	15.8 %	57.8 %
221020 Litigation and related expenses	0.140	0.140	0.020	0.020	14.3 %	14.3 %	100.0 %
222001 Information and Communication Technology Services.	0.429	0.429	0.129	0.111	30.0 %	25.8 %	85.9 %
222002 Postage and Courier	0.020	0.020	0.002	0.001	10.9 %	7.0 %	64.2 %
223001 Property Management Expenses	0.394	0.394	0.095	0.050	24.0 %	12.7 %	52.9 %
223002 Property Rates	0.170	0.170	0.090	0.043	52.9 %	25.5 %	48.1 %
223003 Rent-Produced Assets-to private entities	0.565	0.565	0.144	0.141	25.4 %	24.9 %	98.1 %
223004 Guard and Security services	0.142	0.142	0.142	0.086	100.0 %	60.4 %	60.4 %
223005 Electricity	0.129	0.129	0.030	0.015	23.3 %	11.6 %	49.9 %
223006 Water	0.031	0.031	0.020	0.020	64.6 %	62.5 %	96.8 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.025	0.025	0.003	0.001	11.2 %	2.1 %	18.8 %
224003 Agricultural Supplies and Services	20.607	20.607	0.260	0.255	1.3 %	1.2 %	98.0 %
224004 Beddings, Clothing, Footwear and related Services	0.015	0.015	0.010	0.010	66.0 %	65.8 %	99.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224006 Food Supplies	0.023	0.023	0.023	0.019	100.0 %	83.1 %	83.1 %
224011 Research Expenses	2.422	2.422	0.300	0.300	12.4 %	12.4 %	100.0 %
225101 Consultancy Services	2.455	2.455	0.600	0.283	24.4 %	11.5 %	47.2 %
226001 Insurances	0.441	0.441	0.330	0.303	74.8 %	68.8 %	91.9 %
227001 Travel inland	6.581	6.581	2.388	2.356	36.3 %	35.8 %	98.7 %
227002 Travel abroad	0.459	0.459	0.303	0.292	66.1 %	63.6 %	96.2 %
227003 Carriage, Haulage, Freight and transport hire	0.053	0.053	0.027	0.005	51.6 %	9.0 %	17.5 %
227004 Fuel, Lubricants and Oils	0.128	0.128	0.098	0.064	76.2 %	49.8 %	65.4 %
228001 Maintenance-Buildings and Structures	0.919	0.919	0.275	0.083	29.9 %	9.1 %	30.3 %
228002 Maintenance-Transport Equipment	0.122	0.122	0.122	0.082	100.0 %	67.3 %	67.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.148	0.148	0.062	0.021	41.5 %	14.5 %	34.9 %
242003 Other	0.513	0.513	0.039	0.039	7.6 %	7.6 %	100.0 %
262101 Contributions to International Organisations-Current	1.259	1.259	0.602	0.233	47.8 %	18.5 %	38.7 %
282101 Donations	0.104	0.104	0.013	0.010	12.5 %	9.6 %	76.5 %
282102 Fines and Penalties	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	3.124	3.124	1.092	0.000	35.0 %	0.0 %	0.0 %
Total for the Vote	64.940	64.940	22.376	17.348	34.5 %	26.7 %	77.5 %

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	64.940	64.940	22.376	17.348	34.46 %	26.71 %	77.53 %
Sub SubProgramme:01 Coffee Development	64.940	64.940	22.376	17.348	34.46 %	26.71 %	77.5 %
<i>Departments</i>							
001 Corporate Services	19.444	19.444	11.438	8.219	58.8 %	42.3 %	71.9 %
002 Development Services	33.371	33.371	5.900	5.805	17.7 %	17.4 %	98.4 %
003 Quality and Regulatory Services	5.217	5.217	2.519	2.253	48.3 %	43.2 %	89.4 %
004 Strategy and Business Development	2.634	2.634	1.252	1.022	47.5 %	38.8 %	81.6 %
<i>Development Projects</i>							
1683 Retooling of Uganda Coffee Development Authority	4.273	4.273	1.266	0.049	29.6 %	1.2 %	3.9 %
Total for the Vote	64.940	64.940	22.376	17.348	34.5 %	26.7 %	77.5 %

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Coffee Development			
Departments			
Department:001 Corporate Services			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
Cleaning service provided to UCDA properties	Provided monthly cleaning service to 7 UCDA properties	No variation	
Rental income tax &VAT paid to URA	Provisional rental income tax &VAT paid to URA	Final rental income and VAT under reconciliation with URA	
Routine and periodic maintenance of Coffee House, Quality Directorate and Jinja Agricultural show ground office undertaken	Periodic maintenance of Coffee House, Quality Directorate and Maintenance and renovation of two houses at Elizabeth Avenue on going at 80% physical progress against 0% financial	No funds released for the activity	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item			Spent
223001 Property Management Expenses			22,886.630
225101 Consultancy Services			115,625.975
228001 Maintenance-Buildings and Structures			36,374.283
228002 Maintenance-Transport Equipment			35,877.929
	Total For Budget Output	210,764.817	
	Wage Recurrent	0.000	
	Non Wage Recurrent	210,764.817	
	Arrears	0.000	
	AIA	0.000	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
Coffee sensitisation messages on productivity and quality disseminated	Two radio stations engaged to disseminate coffee sensitisation messages	No variation	
2 TV training sessions conducted	Activity not done due to budget cut	Activity not done due to budget cut	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
1 SSL VPN Client License for UCDA renewed	1 SSL VPN Client License for UCDA not renewed	1 SSL VPN Client License for UCDA not renewed due to inadequate funds
UCDA staff receive mobile data quarterly for office work	Replenished 162 (M=107, F=50 and Regional Offices=5) Mobile devices with internet data bundles to facilitate staff to work efficiently and effectively	No Variation
UCDA Staff provided with internet services for office work	UCDA staff provided with internet services for office work	No variation
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated on regional radio stations	Two regional radio stations engaged to disseminate information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption	No variation
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption through talk shows on 10 regional radio stations	Two regional radio stations engaged to disseminate information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption	No variation
Activity completed	Activity Completed	Activity Completed
230 Anti-virus licenses renewed for Servers and Computers	Renewed 203 Antivirus License Subscription and Annual Support for Servers and Computers for a period of 1 year (02/03/2023 to 01/03/2024) to ensure protection against cyber-attacks and malware	Renewal of Antivirus Software Licenses wasn't done in Q2 due to limited funds and it was prioritized for Q3.
Activity completed	Activity completed	Activity Completed
Management Information System for UCDA Maintained and Supported	UCDA Management Information System maintenance not done	UCDA Management Information System maintenance not done due to inadequate funds
Adverts with information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated on 2 TV stations	Two TV stations engaged to disseminate information on good agricultural practices, National Coffee Act, 2021, UCDA key achievements, success stories, domestic coffee consumption	No variation
Talk show held on 1 TV station to disseminate information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption	Activity rescheduled to Q4	Activity rescheduled to Q4
UCDA publicity information published in print media	UCDA publicity information published in print media six times	No variation
Publish information on UCDA activities in online publications	Two online publications engaged to publish information on UCDA activities in online publications	No variation
1 newsletter published	1 newsletter designed and published to disseminate information	No variation
Activity completed	Activity completed earlier	Activity completed

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Corporate and promotional information disseminated through production of wall and farmer calendars	Corporate and promotional information disseminated through production of wall and farmer calendars, diaries and journals	Not applicable
All ICT Equipment at the different UCDA Offices, Regional Offices (Elgon, Eastern, Central, Greater Masaka, South Western, Western, Rwenzori and Mid-North), all Sub-Regional Offices, Coffee House and UCDA Lugogo Lab maintained, serviced and repaired	Maintenance and Service of ICT Equipment at Coffee House, 8 Regional Offices and 6 Sub-Regional Offices Replacement of parts for 4 ICT Equipment (Replacement of the Laptop Screen HP ProBook 440 G6, Replacement of the Main Board Assembly for the Rexel 300X Paper Shredder, Replacement, Replacement of the Voltage Stabilizer for the Photocopier at the Gulu Regional Office and Replacement of the Scanner for the Office of the EPA-BS)	No variation
Corporate and promotional information disseminated on billboards	Not done	Insufficient funds released.
250 branded staff corporate wear (shirts/blouses) produced	Branded staff corporate wear produced	No variation
Activity completed	Activity completed	No variation
01 CSR activity conducted	Not done	Inadequate fund released to conduct the activity
Donations to 2 stakeholders made	Two donations made	No variation
Branded promotional items produced	Produced 1111 branded bags, brochures	
4 organisations subscribed to	Not yet done	No funds released for the activity
Information disseminated through a fully functional call center	Not done	Inadequate funds released to conduct the activity
03 Monthly fees for toll free line paid	Monthly fees for toll free line of UCDA Call Centre not paid	No funds released to pay the fees
19 Staff recruited on replacement basis	Advertised the following positions; QAO (1), MEM (1), MEO (1), RCTO (2), RCEO (1), STAT (1), MPC - China (1), MPO – China. Shortlisted for the positions of QAO (1), MEM (1), MEO (1), RCTO (2), RCEO (1), STAT (1), Appointed CSM (1) and Drivers (2).	There were more vacant positions required to be filled
Monthly salaries, RBS, NSSF, and contractual allowances for 96 Males and 60 Females staff Paid.	151 Staff (47 F & 104 M) paid monthly salaries, RBS, NSSF and contractual allowances by the 25th on average	No variation
Activity completed	151 Staff (47 F & 104 M) and their beneficiaries provided medical insurance services	No variation
Activity completed	151 Staff (47 F & 104 M) insured on the GPA injury and accidental death	No variation
A Covid-free and safe workplace maintained	A covid-free and safe workplace maintained	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Members of procurement committees facilitated with sitting allowances	Members of procurement committees were facilitated with sitting allowances	No variation
2 full Board and 4 committee meetings held	Held seven (7) board meeting. Two (2) at full board and five (5) at Committee level.	No variation
Staff capacity development programs planned and organised for 96 male and 60 female staff	Staff trainings and CPDs for:- 2 Staff supported with CPA Tuition and Exam fees , 4 staff supported with membership fees for CPAU, 1 staff supported with membership fees for IIA, 2 supported with membership fees for IPPU	Staff training limited by budget allocations
Staff capacity development programs planned and organised for 96 male and 60 female staff	Staff trainings and CPDs for:- 2 Staff supported with CPA Tuition and Exam fees , 4 staff supported with membership fees for CPAU, 1 staff supported with membership fees for IIA, 2 supported with membership fees for IPPU	Staff training limited by budget allocations
Annual Board evaluation conducted	Activity not done	The activity at the procurement stage and will be implemented in Q4
7 male and 10 female Student interns and trainees recruited on the Student Internship and Graduate Trainee Program	18 Graduate interns (9Male & 9 Female) Student interns and trainees were recruited on the Student Internship and Graduate Trainee Program	There was increased expression of interest to acquire Coffee knowledge skills especially in Coffee Quality and control
Timely provision of legal advisory services	Made five (5) court appearances in the five (5) civil cases out of the eleven (11) before court. One (1) of the cases was lost and costs and damages partially paid	No variation
costs, fines, penalties and court awards paid	Partially paid damages and costs in the matter of Kisarache R. Kelly vs UCDA where judgment was entered against the Authority	N o variation
Staff performance management system strengthened and monitored	Contracting of Consultant not implemented	Funds released were not sufficient to undertake the activity
Short term contract staff for provisional manpower backup remunerated	7 Short term contract staff (2M & 5M) for provisional manpower backup remunerated	No variation
8 Court appearances for the legal team and witnesses facilitated	Made five (5) court appearances in the five (5) civil cases out of the eleven (11) before court. One (1) of the cases was lost and costs and damages partially paid;	Other matters were not cause listed.
Legal department empowered to provide legal, regulatory and advisory services.	Fees for the External lawyers not paid for the cases handled, however court appearances, preparing & filling of Court documents and witness statements in five (5) court cases were done.	Inadequate funds released for implementation
30,000 copies of the Coffee Laws and Regulations printed	Activity not implemented	The implementation of the activity was affected by budget ccuts.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
01 Training of trainers for extension staff and stakeholders	Not implemented	The activity was affected by budget cuts
Electricity bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .	Monthly Electricity bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid	No variation
Annual Property rates paid to KCCA,& Jinja City Council	Not yet done	Planned for Q4
Annual lease rates paid to ULC (Renewal)	Not yet done	Planned for Q4
Activity Completed	Activity completed	Activity completed
Activity Completed	Activity completed	No variation
03 Monthly Water bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .	Monthly Water bills for Coffee House, Quality Directorate Lugogo and Bugolobi property paid	No Variation
Cleaning service provided to all UCDA properties for 3 months	Provided Cleaning service to 7 UCDA properties	No Variation
Security services provided to UCDA Properties	Provided security services to 3 Central office properties and 6 Regional offices.	No Variation
9 Motor vehicles and 20 Motorcycles services are maintained .	9 Motor vehicles and 20 Motorcycles serviced , Repaired and maintained	No Variation
Office Equipment, Machines serviced and Maintained	44 Fire extinguishers, 55 Conditioners, 8coffee Machines, 2 generators and other Office Equipment serviced and Maintained	No Variation
800 Liters of fuel for effective transport facilitation procured	800 Liters of fuel for effective transport facilitation procured	No Variation
1125 Newspapers for Coffee house and Quality Directorate Lugogo procured.	1125 Newspapers for Coffee house and Quality Directorate Lugogo procured.	No Variation
Courier services for Effective mail delivery provided	Courier services for Effective mail delivery provided	No Variation
Office stationery Procured(100 Tonner cartridges, 300 Carton of paper,1000Note pad, 100 Boxes ball point pens &others.	Office stationery (100 Tonner cartridges, 300 Carton of paper,1000Note pad, 100 Boxes ball point pens provided	No variation
Audit Investigations conducted across all coffee growing Regions	Audit investigation conducted in coffee growing districts of Lyantonde, Kamwenge, Ntoroko Rukungiri, kasese.	No Variation
Supervision and monitoring of planned Programs across 10 regions under taken	Supervision and monitoring of planned Programs across 10 regions under taken	No variation
Effective communication provided to 156 (96M, 60F) staff Members	Effective communication provided to 156 (96M, 60F) staff Members	No variation
Contracts and Evaluation committee meetings conducted	8Contracts and Evaluation committee meetings conducted	No Variation
Consultancy services for property redevelopment, PPP documentation and Advisory services conducted	Not yet completed, however the Consultancy services for property redevelopment, PPP documentation and Advisory services is on going	Planned to be concluded in Q4

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
One Double cabin pick up Acquired	Not yet done	Bidders who submitted did not meet the specification requirements and the bidding was retendered.
Closed circuit Television network installed at Quality Directorate offices in Lugogo.	Installed Closed circuit Television network at Quality Directorate offices in Lugogo.	No variation
Iganga and Bushenyi Labs upgraded into incubation centres to decentralize training	Not done	No funds released for the activity
Technical Support and ICT Backstopping at the Regional Offices	Technical Support and ICT Backstopping at the Regional Offices wasn't done	Technical Support and ICT Backstopping at the Regional Offices wasn't conducted due to limited funds allocated to the department to carry out the activity
Timely legal service provided for 3 months.	Timely legal services provided and appeared and handled court cases and provided legal opinion in all cases.	No variation
10 Board members trained on corporate governance.	Activity planned for Q4	Activity planned for Q4
Development and Integration of the UCDA Coffee Export Business Process and the Export Module on the Uganda Electronic Single Window	Development and Implementation of the UCDA Coffee Export Business Process and the Export Module developed and integrated with the Uganda Electronic Single Window with the following key deliverables: <ul style="list-style-type: none"> • Approved Inception Report • Approved Requirements & System Design • Approved System Prototype • User Acceptance Test • Completion of training and Go Live 	Need to engage other stakeholders like the Exporters who will be users of the system, delayed the development process of the system.
Activity completed	Activity completed	The activity has been completed
Fixed Leased Line Services provided through the National Backbone Infrastructure (NITA-U) to Coffee House to enable backup of services to the Government Data Center without interruptions	Provisioned Fixed Internet Services for 2 Administrative Offices (Coffee House: 7Mbps and UCDA Lugogo Lab: 3 Mbps) through the National Backbone Infrastructure (NITA-U)	No variation
Board members trained in corporate governance	Activity planned for Q4	Activity planned for Q4
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Retainer fees for creative and public relations services provided and number of stories published on a monthly basis for 3 months	Not done	No funds provided for this activity

VOTE: 160 Uganda Coffee Development Authority (UCDA)**Quarter 3**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Information Education and Communication (IEC) Materials developed for dissemination of Coffee Laws	Information Education and Communication (IEC) Materials not developed for dissemination of Coffee Laws	No funds released for development of information Education and Communication (IEC) Materials
10500 IEC materials for creation of awareness on the Coffee laws printed.	IEC materials for creation of awareness on the coffee laws not printed	No funds released for printing of IEC materials
3 trainings of 300 people (150 male, 100 female, 50 youth) sensitised on coffee laws and Regulations	Conducted five (5) sensitization workshops on the National Coffee Act, 2021 targeting 700 (535 males, 165 females) coffee stakeholders in the Districts of Kassanda, Rukungiri, Kasese, Iganga, Mbale and Kabale under the European Union COCODEV project.	Sensitization workshops funded by CoCODEV Project
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	706,928.714	
211104 Employee Gratuity	553,622.259	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	456,376.170	
211107 Boards, Committees and Council Allowances	71,215.912	
212101 Social Security Contributions	314,587.471	
212102 Medical expenses (Employees)	29,649.969	
212103 Incapacity benefits (Employees)	4,000.000	
221001 Advertising and Public Relations	245,096.807	
221003 Staff Training	50,595.554	
221007 Books, Periodicals & Newspapers	1,966.000	
221008 Information and Communication Technology Supplies.	93,317.242	
221009 Welfare and Entertainment	34,078.791	
221011 Printing, Stationery, Photocopying and Binding	34,512.080	
221017 Membership dues and Subscription fees.	3,695.000	
221020 Litigation and related expenses	13,092.700	
222001 Information and Communication Technology Services.	47,918.000	
223002 Property Rates	32,334.698	
223004 Guard and Security services	71,701.771	
223005 Electricity	14,732.710	
223006 Water	16,116.802	
224004 Beddings, Clothing, Footwear and related Services	10,066.064	
225101 Consultancy Services	1,600.000	
226001 Insurances	73,257.570	
227001 Travel inland	93,694.410	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		27,815.814
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,234.340
282101 Donations		-3,059.635
	Total For Budget Output	3,010,147.213
	Wage Recurrent	706,928.714
	Non Wage Recurrent	2,303,218.499
	Arrears	0.000
	AIA	0.000
Budget Output:010027 Global Coffee Trade Negotiations and Policy Advocacy		
PIAP Output: 01030402 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Activity completed	Activity completed	Activity completed
Uganda's membership at the IACO maintained - activity completed	Activity completed	Activity completed
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	3,220,912.030
	Wage Recurrent	706,928.714
	Non Wage Recurrent	2,513,983.316
	Arrears	0.000
	AIA	0.000
Department:004 Strategy and Business Development		
Budget Output:010022 Coffee Information Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
2 Staff participated in quarterly Agro-Industrialisation Programme Meetings	Attended two (2) Joint Agro-Industrialization Programme Review meetings for FY 2021/22. The review indicated that 10 (48%) out of the 21 outcome indicators exceeded their targets. Coffee still remains a top agricultural export. However despite diseases and other factors affecting the Sector, the Agricultural Real GDP growth rate stood at 4.3% against the target of 5.4%	Inadequate funds to conduct Regional Meetings that didn't take place except the National level meeting which attracted no cost in terms of budget
Activity completed	Activity completed	Activity completed
Technical guidance provided at 10 Regional level planning and budgeting meetings.	Meetings to provide technical guidance on planning and budgeting not done	This was not prioritized because of inadequate funds released
01 Coffee Promotion strategy for Dubai/UAE as an emerging market developed.	Not done	This was not prioritized because of inadequate funds released
A transaction Advisory Services (Feasibility study) carried out	A transaction Advisory Services (Feasibility study) not yet carried out	The contract process is a PPP approach and it is long
Annual Report for FY 2021/22 designed and 150 copies printed.	Not completed	Awaiting printing
01 Quarterly Monitoring visits of UCDA activities in the field conducted (all coffee regions).	Not done	Inadequate funds were released
01 Stakeholder M&E field visits conducted.	Not done	This was not prioritized because of inadequate funds released
Activity completed	Board M&E field visit completed	Activity completed
01 Quarterly coffee Stock Verification at farm, Processors and Exporters in 04 coffee Regions of Rwenzori, South Western, Eastern, Greater Masaka and Elgon.	Q3 quarterly stock verification exercise is not yet completed.	Inadequate internal manpower to conduct the field verifications

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
01 Seasonal Coffee Production surveys carried out in coffee Regions of Rwenzori, Western, S.Western, Eastern, Greater Masaka, Elgon, Mid North, West Nile, Kigezi, Central.	<p>01 Production survey conducted in Western Region in districts of Kiboga, Kyankwanzi, Hoima, Kikuube, Masindi, Buliisa and Kakumiro</p> <p>Findings</p> <ul style="list-style-type: none"> Gross coffee production estimate of the fly crop was 926,000 bags of ripe cherries equivalent to 194,000 bags of clean coffee Average farm size was 6.0 acres Average Yield per tree was 1.1 kg of ripe cherries equivalent to 0.23 kg of clean coffee <ul style="list-style-type: none"> Average no. stems per tree was 3 Average no. of productive primaries per stem was 3 Average no. of clusters per productive primary was 6 Average no. of berries per cluster was 10 <p>Major challenges:</p> <ul style="list-style-type: none"> 88% and 78% of farmers reported Black Coffee Twig Borer and drought respectively as most important. 34% of the farmers reported low and unstable coffee prices 	Inadequate internal manpower to cover all regions as planned
Subscription to 03 professional Associations paid.	Not done	Inadequate funds released during the Quarter. Subscription for F.O Licht International coffee Report to be done in Q4
Activity completed	Subscription for ARC GIS completed	Subscription for ARC GIS completed
01 Stakeholder meetings held on Establishment of the Soluble coffee Plant	Stakeholder meeting on Establishment of the Soluble coffee Plant not done	Awaits starting of the feasibility study
01 Capacity Needs Assessment of Coffee Farmer Organisations in Uganda Conducted.	Inception Report on Capacity Needs Assessment of Coffee Farmer Organizations in Uganda approved by management	The consultant is still collecting data. Awaiting submission of the report for approval
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
01 Quarterly Monitoring visit of UCDA activities in the field conducted (all coffee regions).	Not done	Inadequate funds were released to conduct the activity
01 Stakeholder M&E field visit conducted.	Note done	This was not prioritized because of inadequate funds released

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Activity completed	Activity completed	No variation
NA	Q3 quarterly stock verification exercise is not yet completed.	Inadequate internal manpower to conduct the field verifications
NA	<p>01 Production survey conducted in Western Region in districts of Kiboga, Kyankwanzi, Hoima, Kikuube, Masindi, Buliisa and Kakumiro</p> <p>Findings</p> <ul style="list-style-type: none"> Gross coffee production estimate of the fly crop was 926,000 bags of ripe cherries equivalent to 194,000 bags of clean coffee Average farm size was 6.0 acres Average Yield per tree was 1.1 kg of ripe cherries equivalent to 0.23 kg of clean coffee <ul style="list-style-type: none"> Average no. stems per tree was 3 Average no. of productive primaries per stem was 3 Average no. of clusters per productive primary was 6 Average no. of berries per cluster was 10 <p>Major challenges:</p> <ul style="list-style-type: none"> 88% and 78% of farmers reported Black Coffee Twig Borer and drought respectively as most important. 34% of the farmers reported low and unstable coffee prices 	Inadequate internal manpower to cover all regions as earlier planned
NA	Not done	Inadequate funds released during the Quarter. Subscription for F.O Licht International coffee Report to be done in Q4
NA	Activity completed	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	218,288.219	
221017 Membership dues and Subscription fees.	2,250.000	
225101 Consultancy Services	96,583.104	
227001 Travel inland	188,128.786	
Total For Budget Output		505,250.109
Wage Recurrent		218,288.219
Non Wage Recurrent		286,961.890
Arrears		0.000

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	505,250.109
	Wage Recurrent	218,288.219
	Non Wage Recurrent	286,961.890
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1683 Retooling of Uganda Coffee Development Authority

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 01041105 ICT-enabled agricultural extension supervision system developed and operationalised

Programme Intervention: 010411 Strengthen the agricultural extension system

One Double cabin pick up Acquired	Not yet done	Bidders who submitted did not meet the specification requirements and the bidding was retendered.
Closed circuit Television network installed at Quality Directorate Office in lugogo.	Closed circuit Television network installed at Quality Directorate Office in lugogo.	No variation
Iganga and Bushenyi Labs upgraded with sample grinders, Coffee lab hauler, Espresso machine, Grinder , Moisture meters , Racks Cupping kits and gas kits into incubation centres to decentralize training.	Not done	No funds released for the activity
Procurement of 5 Internet Access Points, 5 Printers, 2 Photocopiers and 4 Laptops	Not yet done	Inadequate funds release to procure the IT equipment
	Not yet done	Planned for Q4
Construction of Sub-Structure of 02 proposed Regional laboratories completed	Construction of Sub-Structure of 02 proposed Regional laboratories on going at 70% Physical progress.	The variation was as a result of the review of the foundation design since the soils were found to be loamy sand soils of depth exceeding 1metre.

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Spent
Total For Budget Output	49,357.028
GoU Development	49,357.028
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	49,357.028
GoU Development	49,357.028
External Financing	0.000
Arrears	0.000

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
SubProgramme:02 Agricultural Production and Productivity		
Sub SubProgramme:01 Coffee Development		
Departments		
Department:002 Development Services		
Budget Output:010024 Coffee Production		
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
336 trainings conducted in GAPS in 10 regions of Uganda - Central (34), Greater Masaka (34), Eastern (34), South west (34), Western (34), Elgon (34), Rwenzori (33) and Northern (33), Kigezi (33), West Nile (33).	457 farmer trainings conducted reaching 8252 farmers(6452M,1800F,1116Y); 40 in Rwenzori to 634 farmers(466M,168F,77Y); 176 in South-western to 1358 farmers (1109M,249F,123Y); 33 in Western to 854 farmers (712M,142F,52Y);19 in Elgon to 369 farmers (282M,87F,164Y); 79 in Eastern to 2049 farmers (1561M,488F,185Y); 30 in Central to 489 farmers (378M,111F,105Y); 7 in Greater Masaka to 477 farmers (389M,88F,51Y) and 73 in Northern to 2012 farmers (1545M,467F,359Y)	Increased need for trainings to increase awareness amongst farmers on control and management of pests and diseases, managing coffee farms by practicing improved GAPS.
4,938 training guides and/or charts translated & printed for PCDAs to train farmers in Central(494), Greater Masaka(494), Eastern (494), South west(494), Western(494), Elgon(494), Rwenzori (494) and Northern(494), Kigezi(492), West Nile(494).	Not done	Limited budget funds
1,185 PCDAs(829M, 356F & 150Y) facilitated to provide coffee specific extension services to coffee farmers in 1,185 coffee parishes of Central(148), Greater Masaka(148), Eastern(148), SouthWest(148), Western(148), Elgon(148), Rwenzori(148) & Northern(149)	Not done	Limited budget funds
1,535,000 Arabica coffee seedlings for establishment of medium and large scale commercial farms in South West (500,000); Rwenzori (500,000); Elgon (535,000) procured and distributed to farmers.	Not done	Overwhelming demand for seedlings.
1,300,000 Elite Robusta seedlings procured & distributed to Westnile, Mid north and the non traditional coffee areas of Karamoja.	Not done	Planned for quarter 4
3,000 kg of Robusta seed procured and distributed to Nursery operators to raise seedlings in Northern Uganda.	Not done	Limited budget funds
2,000 kg of Arabica seed procured and distributed to Nursery operators in Northern Uganda	Not done	Limited budget funds
1,621,610 Arabica seedlings procured and distributed to coffee farmers in Westnile and the non traditional coffee areas of Karamoja.	Not done	Limited budget funds

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
500 Master Trainers' (350M, 150F & 148Y) capacity built in coffee specific extension & in technical facilitation skills to PCDA's.	Not done	Limited budget funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		1,084,675.750
221011 Printing, Stationery, Photocopying and Binding		20,027.500
224003 Agricultural Supplies and Services		4,021.504
227001 Travel inland		576,020.893
	Total For Budget Output	1,684,745.647
	Wage Recurrent	1,084,675.750
	Non Wage Recurrent	600,069.897
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:010025 Coffee Productivity Management		
PIAP Output: 01041103 Coffee productivity enhanced		
Programme Intervention: 010411 Strengthen the agricultural extension system		
333,167 CWD'r mature plantlets distributed to farmers for establishment of large scale commercial farms in South West, Western, Eastern, Greater Masaka, Rwenzori & Central.	Not done	Distribution of coffee plantlets was under the Cabinet directive to nursery operators to supply on credit for the Sept/Nov season 2022
31,000 bags (25kg each) of organic fertilizer procured for distribution to coffee farmers to improve rejuvenation in all Coffee growing regions.	Not done	Delays in procurement due to uncertainty in funds availability
8,822 Litres of imidachloprid pesticide procured and distributed to farmer organizations for control of Black Coffee Twig Borer in South west, Central, Greater Masaka, Eastern, Western and Rwenzori	Not done	Delays in procurement due to uncertainty in funds availability
50,000 kg of copper-based fungicides procured & distributed to farmer organizations to control leaf rust in Arabica coffee growing areas of Rwenzori, Elgon, West Nile, Kigezi and South west	Not done	Delays in procurement due to uncertainty in funds availability
26 CWD-r Robusta mother gardens (2 per district) established in northern Uganda	Not done	Planned for quarter 4
20,000 banana suckers procured and planted with coffee to mitigate the effects of climate change in Northern Uganda	Not done	Planned for quarter 4
6 micro-irrigation schemes for coffee to demonstrate irrigation in 5 coffee growing regions established	Not done	Limited budget funds

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041103 Coffee productivity enhanced		
Programme Intervention: 010411 Strengthen the agricultural extension system		
5,638 litres of Tebuconazole procured & distributed to farmer organizations for control of Black Coffee Twig Borer in South west, Central, Greater Masaka, Eastern, Western and Rwenzori	Not done	Delays in procurement due to uncertainty in funds availability
76,000Litres of liquid fertilizers procured & distributed to farmers for demonstrations in 8 regions Central (9,500), Greater Masaka (9,500), Eastern (9,500), South west (9,500), Western (9,500), Elgon (9,500), Rwenzori (9,500) & Northern (9,500).	Not done	No funds available for the activity
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
224003 Agricultural Supplies and Services	250,842.550	
225101 Consultancy Services	14,933.000	
Total For Budget Output		265,775.550
Wage Recurrent		0.000
Non Wage Recurrent		265,775.550
Arrears		0.000
AIA		0.000
Budget Output:010029 Support to Coffee Research		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Amount of funds transferred to NaCORI by UCDA for research purposes	Ugx 120,000,000 transferred to NaCORI for research purposes	Limited budget funds
PIAP Output: 01040707 Technology incubation centres established and operational		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
10 nursery shades constructed, 2 per ZARDI	Not done	No funds for the activity
Five ZARDIs supported to provide coffee specific technical backstopping	Not done	No funds for the activity
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
224011 Research Expenses	120,000.000	
Total For Budget Output		120,000.000
Wage Recurrent		0.000
Non Wage Recurrent		120,000.000
Arrears		0.000
AIA		0.000

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:010030 Support to Coffee Value Chain Stakeholders		
PIAP Output: 01040901 Farmer organizations strengthened		
Programme Intervention: 010409 Strengthen farmer organizations and cooperatives		
Subscription for 10 soil scanners paid	Not yet done	Planned for Quarter 4
3 National Coffee Platform meetings (in collaboration with Cafe Africa) facilitated.	Not done	No funds available for the activity, the 3 were conducted in Quarter 1 virtually
One study tour and exchange visit conducted for farmers in Northern Uganda for knowledge transfer and learning purposes	Not done	However the funds released were spent as refund to facilitate the Regional Coffee Extension Officers to verify the holes dug by the farmers who benefited from the distribution of coffee seedlings under the cabinet directive. made on 28th September 2022 to allow Nursery Operators to supply seedlings on credit during September/ November 2022 planting season as a one off intervention.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
223003 Rent-Produced Assets-to private entities	20,584.000	
225101 Consultancy Services	1,170.000	
	Total For Budget Output	21,754.000
	Wage Recurrent	0.000
	Non Wage Recurrent	21,754.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,092,275.197
	Wage Recurrent	1,084,675.750
	Non Wage Recurrent	1,007,599.447
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:03 Storage, Agro-Processing and Value addition		
Sub SubProgramme:01 Coffee Development		

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:002 Development Services		
Budget Output:010028 Post Harvest Mangement		
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements		
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.		
375(263M,112F) traders & 175(123M,52F) primary processors reached out on compliance to quality standards & trained on post-harvest handling in Central(113), Greater Masaka(75), Eastern(40), South west(163), Western(55), Elgon(38) & Rwenzori(73)	Inspection: 749 factories; (69 in Western, 133 in Greater Masaka, 52 in Elgon, 144 in Central, 110 in South Western, 105 in Eastern, 129 in Rwenzori and 7 in Northern); 465 stores; 65 in Western, 86 in Greater Masaka, 30 in Elgon, 77 in Central, 80 in South Western, 57 in Eastern and 86 in Rwenzori 64 in Northern. 26 roasters; 18 Roasters in Central; 5 in Rwenzori, 3 in Eastern 31 wet mills; 2 in Northern, 15 in Elgon, 14 in Rwenzori 7 grading facilities; 5 in Central,1 in Northern, 1 in Elgon. Registration: 99 factories; 5 in Western, 3 in Eastern, 22 in Greater Masaka, 53 in Central, 10 in Rwenzori, 5 in South western, 1 in Northern. 199 Coffee buying stores; 20 in Western, 16 in Eastern, 58 in Greater Masaka, 44 in Central, 25 in Rwenzori, 28 in South West, and 9 in Elgon. 157 buyers; 27 in Western, 45 in Greater Masaka, 42 in Central, 5 in Rwenzori, 25 in South Western, 13 in Elgon. 7 export grading facilities that don't export (5 in Central, 1 in Northern and 1 in Elgon)	Prioritized Inspection and Registration of stakeholders to enforce compliance to quality standards
35 solar drying demonstrations established in 8 coffee growing regions; Central (5), Greater Masaka (4), Eastern (4), South west (5), Western (4), Elgon (5), Rwenzori (5) and Northern (3).	Not done	Limited budget funds
175 motorized Coffee pulpers procured & distributed to demonstrate improved processing technologies in 8 regions of Uganda; Central (20), Greater Masaka (20), Eastern (20), South west (30), Western (15), Elgon (30), Rwenzori (30) and Northern (10).	Not done	Delay in procurement due to uncertainty in funds availability
300 demonstrations of drying trays in 8 coffee growing regions established; Central (40), Greater Masaka (40), Eastern (40), South west (40), Western (40), Elgon (40), Rwenzori (40) and WestNile (20).	Not done	Delay in procurement due to uncertainty in funds availability
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
Total For Budget Output		0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Coffee Development		
Departments		
Department:003 Quality and Regulatory Services		
Budget Output:010023 Coffee Marketing		
PIAP Output: 01030404 Ugandan coffee profiled and branded for speciality markets.		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
120 kgs of green coffee procured and shipped for China promotion	Shipped 32 kgs of green coffees from exporters to Uganda Missions for promotional activities	The target was not met due to lack of funds.
Uganda Coffee promoted on 2 Social Media Platforms in China - WeChat and Weibo	Not done	The activity was not done due to lack of funds.
A website for RO in China in Chinese and English developed	Not done	The activity was not done due to lack of funds.
10 interactive meetings held with potential buyers in China	Participated in 02 cupping sessions in Changsha, Hunan held on 20th march 2023 at the 2023 China African Coffee Industry Cooperation Forum and Africa Coffee Promotion Conference and the second one at the Jinda Coffee Market in Guangzhou on 23rd March during the China National Barista Vocational Skills Competition	The activity was not done because the China RO office was not open. This was because the officers were operating from Kampala due to restrictions in travel to China.
500 Promotional materials with new logo developed - Designing and printing	Not done	No funds released for the activity
Uganda coffee promotion materials translated in Chinese for the Chinese audience	Not done	No funds released for the activity
10 Chinese Brands analyzed and profiled	Not done	40 Chinese coffee brands analyzed and profiled

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030404 Ugandan coffee profiled and branded for speciality markets.		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
1 exhibition and promoted Uganda coffee in China and Asia Pacific	Not done	3 exhibitions for Uganda coffee in China and Asia Pacific
1 UCDA Promotion office in China maintained	1 UCDA Promotion office in China maintained	No variation
2 cupping sessions for specialty and fine coffee with roasters, buyers and cafe operators conducted in China	Participated in 02 cupping sessions in Changsha, Hunan held on 20th march 2023 at the 2023 China African Coffee Industry Cooperation Forum and Africa Coffee Promotion Conference and the second one at the Jinda Coffee Market in Guangzhou on 23rd March during the China National Barista Vocational Skills Competition	The cost of participation was covered by the Uganda mission in China and consulate in Guangzhou.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
227003 Carriage, Haulage, Freight and transport hire	4,784.276	
	Total For Budget Output	4,784.276
	Wage Recurrent	0.000
	Non Wage Recurrent	4,784.276
	Arrears	0.000
	AIA	0.000
Budget Output:010026 Coffee Value Addition Services		
PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
10 Coffee Brewers in HORECA and tourist areas trained in brewing quality coffee	Not done	The activity was not done because of budget restrictions for Workshops and seminars.
1 capacity building sessions conducted	Not done	The activity was not fully done due to budget restrictions under workshops and seminars.
40 coffee cuppers trained and 8th UNCTC held	Not done	The activity was not done due to budget restrictions under workshops and seminars
1 Training conducted on value addition to adopt appropriate technologies at primary and secondary levels in 1 region	Not done	The activity was not fully achieved due to budget restrictions on workshops and seminars.

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
International trainer -Professional roasters training course engaged and training conducted	Not done	The activity was not carried out due to budgetary restrictions on workshops and seminars.
1 quality trends of coffee finished products established	Not done	The activity was not carried out due to budgetary constraints.
70 samples of finished coffee products analyzed	Not done	The activity was not carried out due to budgetary constraints.
1 national database developed for reference and rank of roasted coffee products	Not done	The activity was not done due to budgetary constraints.
25 Roasteries, cafes, Hotels, & Restaurants inspected and registered in the coffee regions	Not done	The activity was not done due to budgetary constraints.
1 enforcement missions conducted for compliance to coffee regulations at tertiary level	0 enforcement missions conducted	The enforcement was not done as expected due to budgetary constraints.
Inter-University Barista Champion selected	Not done	The activity was not done due to budgetary constraints.
Barista Champion 2022-23 identified	Not done	The barista competition was not held due to budgetary constraints.
1 Uganda Coffee promoted in at int. exhibitions - AFCA Kigali, Rwanda.	Not done	The promotion was not done due to budgetary constraints.
Subscriptions to 3 international coffee organization and forums i.e. WCE, SCA-EU and SCAJ made	Not yet completed	The subscriptions were done to 3 organizations, the rest will be done in Q4.
1 Coffee promotion conducted at secondary and higher institutions of learning events and provided support to students' coffee clubs	3 promotions conducted in higher institutions of learning (Makerere, Uganda Martyrs and Gulu Universities)	No variation
4 Coffee Road shows conducted	No Coffee Road shows conducted	The activity was not carried out due to budgetary constraints.
6 local trade shows in which Uganda coffee is promoted	6 coffee consumption promotions conducted at; •Harvest Money Expo in Kololol •2nd High level Forum of South to South triangular cooperation, •National coffee Dialogue •Parliamentary Sacco Annual general meeting •International womens day celebration Katale (PSFU) •Ankole diocese fundraising drive. Coffee was served to the attendees for tasting.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Activity completed	Not done	This activity was not carried out due to budgetary constraints.
15 - 60 kg bags (900kgs) procured for promotional purposes	0 bag procured for promotional purposes	The activity was not carried out due to budgetary constraints.
One Uganda Barista Judge trained and certified as a World Barista Judge	Not done	This activity was not done due to budgetary constraints.
Activity completed	Not done	Best of Pearl competition for Arabica to be done in Q4.
Uganda coffee Promoted at SCA-USA	Not done	The activity to be achieved in Q4.
1 national champion supported to compete and promote Uganda coffee at world coffee competitions - WCE and WCTC	Not yet done	The AFCA barista champion to compete In Q4.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	9,304.000	
221017 Membership dues and Subscription fees.	3,553.038	
222002 Postage and Courier	1,393.885	
227001 Travel inland	80,652.552	
227002 Travel abroad	49,472.947	
242003 Other	10,000.000	
Total For Budget Output		154,376.422
Wage Recurrent		0.000
Non Wage Recurrent		154,376.422
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:010030 Support to Coffee Value Chain Stakeholders		
PIAP Output: 01030405 Value chain actors and staff trained		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
1 training session conducted on sustainable coffee production systems [Organic, Rain forest Alliance FRA] through Parish Coffee Advisor concept for LGs, lead farmers and cooperatives	No training sessions conducted on sustainable coffee production systems [Organic, Rain forest Alliance FRA] through Parish Coffee Advisor concept for LGs, lead farmers and cooperatives	Implementation affected by inadequate release of funds in Q3 FY 2022-23

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030405 Value chain actors and staff trained		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
1 training to Increase awareness on coffee standards and regulations including sanitary and safety conducted	No trainings to Increase awareness on coffee standards and regulations including sanitary and safety conducted	Implementation affected by inadequate release of funds in Q3 FY 2022-23
43 sustainable, specialty and fine coffee samples collected from 4 regions and quality and sensory analysis conducted for characterization.	0 sustainable, specialty and fine coffee samples collected from 4 regions and quality and sensory analysis conducted for characterization.	Implementation affected by inadequate release of funds in Q3 FY 2022-23
1 Local Consultant procured to profile and aggregate coffee samples	Local Consultant not procured to profile and aggregate coffee samples	Implementation affected by inadequate release of funds in Q3 FY 2022-23
consultancy - Coffee profiling data from coffee growing regions analyzed for publication	Not done	Implementation affected by inadequate release of funds in Q3 FY 2022-23
1 regional (based on agri-ecological zones) whose coffees are characterized, published and distributed	Not done	Implementation affected by inadequate release of funds in Q3 FY 2022-23
1 Taste of Harvest competition conducted	Not done	ToH scheduled for Q4 at the start of new season
1 National coffee competitions for specialty and fine coffees conducted	Not done	Implementation affected by inadequate release of funds in Q3 FY 2022-23
20 specialty, fine and sustainable coffee samples posted on CQI website	Not done	Implementation affected by inadequate release of funds in Q3 FY 2022-23
20 Q& R graders calibrated and re-certified	Not done	Q and R graders course rescheduled to Q4 FY 2022-23
1 pre- Q&R graders training courses conducted	Not done	1 pre- Q&R graders training course rescheduled to Q4 FY 2022-23
1 ISO Audit against ISO 17025 conducted for the UCDA labs	Not done	Implementation affected by inadequate release of funds in Q3 FY 2022-23
4 Le Nuez Kits and Coffee Cupping handibooks or charts - Specialty and fine coffees evaluated	Not done	Implementation affected by inadequate release of funds in Q3 FY 2022-23
2 producer organisations (FG, Coops) trained in coffee traceability system	Not done	Implementation affected by inadequate release of funds in Q3 FY 2022-23
5 trainings of value addition actors conducted on sustainable and specialty coffee traceability system in AEZs	Not done	Implementation affected by inadequate release of funds in Q3 FY 2022-23

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		315.400
224006 Food Supplies		1,123.600
227001 Travel inland		2,049.999
227002 Travel abroad		1,372.686
	Total For Budget Output	4,861.685
	Wage Recurrent	0.000
	Non Wage Recurrent	4,861.685
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
25M, 15F QCs trained in IQC course	Not done	IQC course rescheduled to Q4 FY 2022-23
2 Elementary Basic Quality Control (EBQC) training sessions conducted for primary level players i.e processors , farmers and traders in coffee regions	Not done	Implementation affected by inadequate release of funds in Q3 FY 2022-23
15 exporters trained in quality systems with emphasis on quality management	Not done	Implementation affected by inadequate release of funds in Q3 FY 2022-23
20 machine operators & traders (M=12; F=8) trained to increase awareness on standards including sanitary, safety & total quality management systems	Not done	Implementation affected by inadequate release of funds in Q3 FY 2022-23
7 staff engaged in apprenticeship for food safety standards and equipment handling	Not done	Implementation affected by inadequate release of funds in Q3 FY 2022-23
3 Coffee Monitoring Operations of Coffee Quality in regions including hard to reach coffee growing areas by supervisors conducted	4 Quality monitoring and supervision missions conducted in Rwenzori (2), Mt Elgon (1) and Central (Kayunga, Luweero, Nakaseke)	There was increased need for the supervision missions hence over performance
2 quality cupping sessions conducted in different regions	Not done	Implementation affected by inadequate release of funds in Q3 FY 2022-23
100 coffee samples collected from 4 regions	Not done	Implementation affected by inadequate release of funds in Q3 FY 2022-23
3 samples presented for proficiency tests	Not done	Implementation affected by inadequate release of funds in Q3 FY 2022-23

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
1.875M - 60kg bags of coffee inspected, and certified for export	1,461,000 bags (60 kgs) inspected and certified for export to various global destinations (Arabica – 211,945 bags and Robusta – 1,249,055 bags)	Quantity of Coffee exports below the target by 11.1% (1,230,000 bags) due to drought, seasonal changes and falling world prices in Q2
1 laboratory's equipment maintained	Not done	Implementation affected by inadequate release of funds in Q3 FY 2022-23
25 coffee samples collected and analyzed for Ochra Toxin A (OTA) & other contaminant	Not done	Implementation affected by inadequate release of funds in Q3 FY 2022-23
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	572,696.777	
221011 Printing, Stationery, Photocopying and Binding	35,847.600	
224006 Food Supplies	2,615.006	
225101 Consultancy Services	4,114.305	
227001 Travel inland	3,693.367	
242003 Other	1,619.594	
	Total For Budget Output	620,586.649
	Wage Recurrent	572,696.777
	Non Wage Recurrent	47,889.872
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	784,609.032
	Wage Recurrent	572,696.777
	Non Wage Recurrent	211,912.255
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	6,652,403.396
	Wage Recurrent	2,582,589.460
	Non Wage Recurrent	4,020,456.908
	GoU Development	49,357.028

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Coffee Development		
Departments		
Department:001 Corporate Services		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Cleaning service provided to UCDA properties	Provided monthly cleaning service to 7 UCDA properties	
Rental income tax &VAT paid to URA	Provisional rental income tax &VAT paid to URA	
Routine and periodic maintenance of Coffee House, Quality Directorate and Jinja Agricultural show ground office undertaken	Periodic maintenance of Coffee House, Quality Directorate and Maintenance and renovation of two houses at Elizabeth Avenue on going at 80% physical progress against 0% financial	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
223001 Property Management Expenses	49,989.301	
225101 Consultancy Services	120,325.975	
228001 Maintenance-Buildings and Structures	83,331.419	
228002 Maintenance-Transport Equipment	81,778.414	
Total For Budget Output		335,425.109
Wage Recurrent		0.000
Non Wage Recurrent		335,425.109
Arrears		0.000
AIA		0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Coffee sensitisation messages on productivity and commodity quality enhancement disseminated run on 10 radio stations countrywide	Five radio stations engaged to disseminate coffee sensitisation messages	
6 TV training sessions on brewing coffee and coffee and health talk shows conducted	Activity not done due to budget cut	
1 SSL VPN Client License for UCDA renewed	1 SSL VPN Client License for UCDA not renewed	
156 UCDA staff (96M,60F) provided with mobile data quarterly for office work	Replenished 162 (M=107, F=50 and Regional Offices=5) Mobile devices with internet data bundles to facilitate staff to work efficiently and effectively	

VOTE: 160 Uganda Coffee Development Authority (UCDA)**Quarter 3**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
156 UCDA staff (96M,60F) provided with internet services for office work	UCDA staff provided with internet services for office work
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated on regional radio stations	Five regional stations engaged to disseminate information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption through talk shows on 10 regional radio stations	Five regional radio stations engaged to disseminate information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption
1 Single User License for SunSystems renewed	1 Single User License for SunSystems renewed and activity completed
230 Anti-virus licenses renewed for Servers and Computers	Renewed 203 Antivirus License Subscription and Annual Support for Servers and Computers for a period of 1 year (02/03/2023 to 01/03/2024) to ensure protection against cyber-attacks and malware
UCDA website subscription for domain hosting paid	UCDA website subscription for domain hosting paid
Management Information System for UCDA Maintained and Supported	UCDA Management Information System maintenance not done
Adverts with information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated on 5 TV stations	Five TV stations engaged to disseminate information on good agricultural practices, National Coffee Act, 2021, UCDA key achievements, success stories, domestic coffee consumption
Talk shows held on 3 TV stations to disseminate information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption	Activity rescheduled to Q4
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated in print publications	UCDA publicity information published in print media six times
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated in online publications	Two online publications engaged to publish information on UCDA activities in online publications
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated through quarterly newsletters	3 newsletter designed and published to disseminate information
Publicity information disseminated on pull up, tear drop and press banners	Banners produced
Corporate and promotional information disseminated through production of wall, desk and farmer calendars, diaries and journals	Corporate and promotional information disseminated through production of wall and farmer calendars, diaries and journals
All ICT Equipment at the different UCDA Offices, Regional Offices (Elgon, Eastern, Central, Greater Masaka, South Western, Western, Rwenzori and Mid-North), all Sub-Regional Offices, Coffee House and UCDA Lugogo Lab maintained, serviced and repaired	Maintenance and Service of ICT Equipment at Coffee House, 8 Regional Offices and 6 Sub-Regional Offices Replacement of parts for 4 ICT Equipment (Replacement of the Laptop Screen HP ProBook 440 G6, Replacement of the Main Board Assembly for the Rexel 300X Paper Shredder, Replacement, Replacement of the Voltage Stabilizer for the Photocopier at the Gulu Regional Office and Replacement of the Scanner for the Office of the EPA-BS)
Corporate and promotional information disseminated on billboards	Not done
250 branded staff corporate wear (shirts/blouses) produced	Branded staff corporate wear produced

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
A coffee flagship event to commemorate national Coffee Day conducted	1 coffee flagship event to commemorate national Coffee Day conducted
CSR activities in coffee communities (women and youth) engaged in	Activity rescheduled to Q4
Donations to 5 stakeholders made	Two donations made
Branded promotional items produced (key rings, pens, folders, branded gift bags, travel coffee mugs)	
4 organisations subscribed to (ICGU, FUE, PRAU, Corporate League)	Not yet done
Information disseminated through a fully functional call center	not done
Monthly fees for toll free line of UCDA Call Centre paid	Monthly fees for toll free line of UCDA Call Centre not paid
19 Staff recruited on replacement basis	22 Staff recruited on replacement basis. Advertised the following positions; QAO (1), MEM (1), MEO (1), RCTO (2), RCEO (1), STAT (1), MPC - China (1), MPO – China. Shortlisted for the positions of QAO (1), MEM (1), MEO (1), RCTO (2), RCEO (1), STAT (1), Appointed CSM (1) and Drivers (2).
Monthly salaries, RBS, NSSF, and contractual allowances for 96 Males and 60 Females staff Paid.	151 Staff (47 F & 104 M) paid monthly salaries, RBS, NSSF and contractual allowances by the 25th on average
Medical insurance provided to 96 male and 60 female Staff and their beneficiaries	151 Staff (47 F & 104 M) / 719 beneficiaries provided medical insurance services
96 male and 60 female staff insured on GPA against injury and accidental death	151 Staff (47 F & 104 M) insured on the GPA injury and accidental death
A covid-free and safe workplace maintained	A covid-free and safe workplace maintained
Members of procurement committees facilitated with sitting allowances	Members of procurement committees were facilitated with sitting allowances
24 Board and committee meetings held	Held seventeen (17) Board meetings thirteen (13) of which were at Committee level and four (4) full Board).
Staff capacity development programs planned and organised for 96 male and 60 female staff	Staff trainings and CPDs for; 5 Staff supported with CPA Tuition and Exam fees; 2 staff supported with membership fees for ACCA; 4 staff supported with membership fees for CPAU; 1 staff supported with membership fees for IIA; 100 staff - awareness sensitization on mental health at the staff retreat; 2 supported with membership fees for IPPU
Staff capacity development programs planned and organised for 96 male and 60 female staff	Staff trainings and CPDs for; 5 Staff supported with CPA Tuition and Exam fees; 2 staff supported with membership fees for ACCA; 4 staff supported with membership fees for CPAU; 1 staff supported with membership fees for IIA; 100 staff - awareness sensitization on mental health at the staff retreat; 2 supported with membership fees for IPPU
Annual Board evaluation conducted	Activity not done
11 male and 12 female Student interns and trainees recruited on the Student Internship and Graduate Trainee Program	24 student interns and trainees (11 Males & 13 Females) were recruited on the Student Internship and Graduate Trainee Program

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
Timely provision of legal advisory services provided	Made fifteen (15) court appearances in the eleven (11) cases one (1) of which was lost and costs and damages paid, secured one (1) conviction and sentence for harvesting immature coffees, thirteen (13) are still ongoing.
Costs ,fines, penalties and court awards paid	Paid damages and costs in two matters i.e. Mbahimba vs UCDA and Kisarache R. Kelly vs UCDA where judgments were entered against the Authority for delayed payment for seedlings and trespass to property.
Staff performance management system strengthened and monitored	Contracting of Consultant not implemented
Short term contract staff for provisional manpower backup remunerated	7 Short term contract staff (2M & 5M) for provisional manpower backup remunerated
Appearances (30) in 25 court cases for the legal team and witnesses facilitated	Made fifteen (15) court appearances in the eleven (11) cases one (1) of which was lost and costs and damages paid, secured one (1) conviction and sentence for harvesting immature coffees, thirteen (13) are still ongoing.
Legal department empowered to provide legal, regulatory and advisory services.	Fees for the External lawyers not paid for the cases handled, however court appearances, preparing & filling of Court documents and witness statements in five (5) court cases were done.
30,000 copies of the Coffee Laws and Regulations printed	Activity not implemented
01 Training of trainers for extension staff and stakeholders	Not Implemented
Monthly Electricity bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .	Monthly Electricity bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid
Annual Property rates paid to KCCA,& Jinja City Council	Not yet done
Annual lease rates paid to ULC (Renewal)	Not yet done
Rental income tax and vat to URA paid.	Paid rental income tax and vat to URA.
Insurance cover provided to all UCDA Assets	Activity completed
Monthly Water bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .	Monthly Water bills for Coffee House, Quality Directorate Lugogo and Bugolobi property paid.
Cleaning service provided to all UCDA properties	Provided Cleaning service to 7 UCDA properties
Security services provided to UCDA Properties	Provided security services to 3 Central office properties and 6 Regional offices.
9 Motor vehicles and 20 Motorcycles services are maintained .	9 Motor vehicles and 20 Motorcycles serviced , Repaired and maintained
Office Equipment, Machines serviced and Maintained	44 Fire extinguishers, 55 Conditioners, 8coffee Machines, 2 generators and other Office Equipment serviced and Maintained
32,000 Liters of fuel for effective transport facilitation procured	2400 Liters of fuel for effective transport facilitation procured
4,500 Newspapers for Coffee house and Quality Directorate Lugogo procured.	3375 Newspapers for Coffee house and Quality Directorate Lugogo procured.
Courier services for Effective mail delivery provided	Courier services for Effective mail delivery provided
Office stationery Procured(100 Tonner cartridges, 300 Carton of paper,1000Note pad, 100 Boxes ball point pens &others.	Office stationery (100 Tonner cartridges, 300 Carton of paper,1000Note pad, 100 Boxes ball point pens provided

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
Audit Investigations conducted across all coffee growing Regions	Audit investigation conducted in coffee growing districts of Lyantonde, Kamwenge, Ntoroko Rukungiri, kaseke, Gomba , hoima, and ibanda
Supervision and monitoring of planned Programs across 10 regions under taken	Supervision and monitoring of planned Programs across 10 regions under taken
Effective communication provided to 156 (96M, 60F) staff Members	Effective communication provided to 156 (96M, 60F) staff Members
Contracts and Evaluation committee meetings conducted	24Contracts and Evaluation committee meetings conducted
Consultancy services for property redevelopment, PPP documentation and Advisory services conducted	The Consultancy services for property redevelopment, PPP documentation and Advisory services is on going
One Double cabin pick up Acquired	Not yet done
Closed circuit Television network installed at Quality Directorate offices in Lugogo.	Installed Closed circuit Television network at Quality Directorate offices in Lugogo.
Iganga and Bushenyi Labs upgraded into incubation centres to decentralize training	Not done
Technical Support and ICT Backstopping at the Regional Offices conducted	Technical Support and ICT Backstopping at the Regional Offices wasn't done
Timely legal services provided quarterly.	Represented the Authority in fifteen (15) court appearances in the five (5) civil cases out of the eleven (11) before court. One (1) of the cases was lost and costs and damages partially paid.
10 Board members trained on corporate governance.	Activity planned for Q4
Development and Integration of the UCDA Coffee Export Business Process and the Export Module on the Uganda Electronic Single Window	The System is currently at the testing stage to ensure that the development was done according to the terms of reference provided before deployment can be done
1 VEEAM Backup and Replication Software Annual License renewed	1 VEEAM Backup and Replication Software Annual License renewed
Fixed Leased Line Services provided through the National Backbone Infrastructure (NITA-U) to Coffee House to enable backup of services to the Government Data Center without interruptions	Provisioned Fixed Internet Services for 2 Administrative Offices (Coffee House: 7Mbps and UCDA Lugogo Lab: 3 Mbps) through the National Backbone Infrastructure (NITA-U)
board members trained in corporate governance	Activity planned for Q4
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised	
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry	
Retainer fees for creative and public relations services provided and number of stories published on a monthly basis for 10 months	None
Information Education and Communication (IEC) Materials developed for dissemination of Coffee Laws	Information Education and Communication (IEC) Materials not developed for dissemination of Coffee Laws
10500 IEC materials for creation of awareness on the Coffee laws printed.	IEC materials for creation of awareness on the coffee laws not printed
1,000 (500male,300female and 200 youth) staff and stakeholders sensitized on Coffee Laws	Conducted five (5) sensitization workshops on the National Coffee Act, 2021 targeting 700 (535 males, 165 females) coffee stakeholders in the Districts of Kassanda, Rukungiri, Kaseke, Iganga, Mbale and Kabale under the European Union COCODEV project.

VOTE: 160 Uganda Coffee Development Authority (UCDA)**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		2,108,850.750
211104 Employee Gratuity		1,187,516.637
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,166,733.519
211107 Boards, Committees and Council Allowances		210,367.845
212101 Social Security Contributions		782,961.545
212102 Medical expenses (Employees)		127,741.463
212103 Incapacity benefits (Employees)		19,000.000
221001 Advertising and Public Relations		554,338.062
221003 Staff Training		67,677.613
221007 Books, Periodicals & Newspapers		5,642.000
221008 Information and Communication Technology Supplies.		211,985.148
221009 Welfare and Entertainment		68,986.177
221011 Printing, Stationery, Photocopying and Binding		90,285.379
221017 Membership dues and Subscription fees.		6,575.000
221020 Litigation and related expenses		20,000.000
222001 Information and Communication Technology Services.		110,549.500
223002 Property Rates		43,287.024
223004 Guard and Security services		85,561.771
223005 Electricity		14,982.710
223006 Water		19,644.600
224004 Beddings, Clothing, Footwear and related Services		10,066.064
225101 Consultancy Services		38,561.380
226001 Insurances		303,257.570
227001 Travel inland		252,469.093
227004 Fuel, Lubricants and Oils		63,789.700
228003 Maintenance-Machinery & Equipment Other than Transport		21,472.768
282101 Donations		9,940.365
Total For Budget Output		7,602,243.683
Wage Recurrent		2,108,850.750
Non Wage Recurrent		5,493,392.933
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:010027 Global Coffee Trade Negotiations and Policy Advocacy		

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030402 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Participated in 03 IACO Meetings.	Uganda participated in the 62nd IACO AGM and Committees	
Uganda's membership at the IACO maintained	Uganda's membership at IACO maintained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
227002 Travel abroad	48,105.734	
262101 Contributions to International Organisations-Current	232,747.822	
	Total For Budget Output	280,853.556
	Wage Recurrent	0.000
	Non Wage Recurrent	280,853.556
	Arrears	0.000
	AIA	0.000
	Total For Department	8,218,522.348
	Wage Recurrent	2,108,850.750
	Non Wage Recurrent	6,109,671.598
	Arrears	0.000
	AIA	0.000
Department:004 Strategy and Business Development		
Budget Output:010022 Coffee Information Management		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
2 Staff participated in quarterly Agro-Indutrialisation Programme Meetings	Attended two (2) Joint Agro-Industrialization Programme Review meetings for FY 2021/22. The review indicated that 10 (48%) out of the 21 outcome indicators exceeded their targets. Coffee still remains a top agricultural export. However despite diseases and other factors affecting the Sector, the Agricultural Real GDP growth rate stood at 4.3% against the target of 5.4%	
01 Planning, Budgeting and reporting workshop conducted. at UCDA headquarters.	One planning workshop was conducted to analyze and develop a business case of coffee as an enterprise under PDM.	
Technical guidance provided at 10 Regional level planning and budgeting meetings.	Not done	
01 Coffee Promotion strategy for Dubai/UAE as an emerging market developed.	Not done	
A transaction Advisory Services (Feasibility study) carried out	Not yet completed. However, the contract has been awarded. It's at SG level awaiting clearance.	
Annual Report for FY 2021/22 designed and 150 copies printed.	Not completed	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated	
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities	
04 Quarterly Monitoring visits of UCDA activities in the field conducted (all coffee regions).	Two M&E field visits were conducted; in 3 districts of Eastern & 3 districts of Elgon Regions to assess the performance of activities of FY 2021/22 and also to assess Q1 activity performance. The second visit was conducted in 2 districts in Rwenzori & 3 districts of South Western Regions. Key findings show the following: Eastern & Mt. Elgon: <ul style="list-style-type: none">80% of the farms had same coffee trees affected by red blister disease infestation72 Farmers benefitted from 352 kgs of Copper Nordox fungicide. By end of Q3, 263 farmers (241M,22F,16Y) have benefited from 1,116 kg of copper nordox fungicide distributed in Elgon region for demonstrating control and management of coffee leaf rust and Coffee Berry Disease (CBD). <ul style="list-style-type: none">21 Wet mills delivered by UCDA installed South Western & Rwenzori regions: <ul style="list-style-type: none">45% of farmers received extension services45% of farmers received fertilizers and or other agro-inputs90% of seedlings planted survived50% of farmer gardens were affected by Leaf Rust & BCTB
01 Stakeholder M&E field visits conducted.	Not done
Conduct 01 Board M&E field visit of UCDA activities in Northern Region.	Conducted one Board monitoring visit to Masaka Co-operative Union and Kibinge Coffee Farmers' Co-operative Society. Key Observations were: <ul style="list-style-type: none">Existence of governance related issuesInability to access markets especially on Value Added products (Roast and ground)Lack of exposure by union and society members to global markets through international exhibitionsExistence of mushrooming uncertified coffee nurseries supplying fake seedlings to the farmersAnalogue status of members' database which needs to be digitalised to allow easy linkage with buyers.

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated	
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities	
04 Quarterly coffee Stock Verification at farm, Processors and Exporters in 04 coffee Regions of Rwenzori, South Western, Eastern, Greater Masaka and Elgon.	<p>Stock verification at exporter level conducted at beginning of July 2022. Stocks were 957,077 60 kg bags (Robusta-730,264 bags & Arabica-226,813 bags). End of Q2, Stock levels were: 961, 779 bags (Robusta-624,529 & Arabica 337,250 bags) FAQ Out-turn ranged from 75-88% Constraints at Exporter level were: Smaller margin between local & international prices, High cost of operation due, Lack of empty containers, Late payment by buyers, Competition from Vietnam due to its reduction in freight rates</p> <p>Stock verification at processor levels ascertained; In Greater Masaka</p> <ul style="list-style-type: none"> o Stocks were at 3,142 MT o Kiboko-FAQ Out-turn ranged between 52-56% due to drought o FAQ out-turn ranged between 86-87% <p>Market Prices; Kiboko - ugx 2,800-3,400 per kg & FAQ -.Ugx 6,700-7,500 per kg</p> <p>In Busoga;</p> <ul style="list-style-type: none"> • Total Stock were at 33.2 MT • Average outturn-54% <p>In South-Western:</p> <ul style="list-style-type: none"> • Total Stock level-69MT of FAQ • Average out-turn Kiboko to FAQ-57% <p>Challenges were Poor quality, Power outages, , Frequent machine breakdown etc</p>
02 Seasonal Coffee Production surveys carried out in coffee Regions of Rwenzori, Western, S.Western, Eastern, Greater Masaka, Elgon, Mid North, West Nile, Kigezi, Central.	<p>02 Coffee Production Surveys undertaken: In Central Region (Nakaseke, Luweero, Wakiso, Mpigi, Butambala, Gomba, Mukono & Buikwe)</p> <ul style="list-style-type: none"> • Gross coffee production estimate is 1.1 million bags due to drought <p>On Average; farm size was 2.2 acres, Yield per tree was 3.6 kg of ripe cherries equivalent to 0.8 kg of clean coffee, 3 stems per tree, 8 productive primaries per stem, 8 clusters per productive primary, 10 berries per cluster.</p> <p>In Western Region (Kiboga, Kyankwanzi, Hoima, Kikuube, Masindi, Buliisa & Kakumiro);</p> <ul style="list-style-type: none"> o Gross coffee production estimate of the fly crop was 926,000 bags of ripe cherries equivalent to 194,000 bags of clean coffee • On Average; farm size was 6.0 acres, Yield per tree was 1.1 kg of ripe cherries equivalent to 0.23 kg of clean coffee, 3 stems per tree, 3 productive primaries per stem 6 clusters per productive primary & 10 berries per cluster. • Major challenges were BCTB, drought, low & unstable prices <p>Farmers desired fertilizers, pesticides, fungicides & trainings</p>

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated	
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities	
Subscription to 03 professional Associations paid.	Subscribed to USA National Coffee Association/ National Coffee Drinking Trends Report &,Coffee In-depth report
Subscription for ARC GIS maintenance paid.	Subscribed to ARC GIS & utilized in production of digital maps
01 Stakeholder meetings held on Establishment of the Soluble coffee Plant	Stakeholder meeting on Establishment of the Soluble coffee Plant not done
01 Capacity Needs Assessment of Coffee Farmer Organisations in Uganda Conducted.	Not yet completed. However, the consultant submitted the Inception report and was approved by management. The consultant is currently carrying out data collection from the field
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
04 Quarterly Monitoring visits of UCDA activities in the field conducted (all coffee regions).	Two M&E field visits were conducted; in 3 districts of Eastern & 3 districts of Elgon Regions to assess the performance of activities of FY 2021/22 and also to assess Q1 activity performance. The second visit was conducted in 2 districts in Rwenzori & 3 districts of South Western Regions. Key findings show the following: Eastern & Mt. Elgon: <ul style="list-style-type: none"> 80% of the farms had same coffee trees affected by red blister disease infestation 72 Farmers benefitted from 352 kgs of Copper Nordox fungicide. By end of Q3, 263 farmers (241M,22F,16Y) have benefited from 1,116 kg of copper nordox fungicide distributed in Elgon region for demonstrating control and management of coffee leaf rust and Coffee Berry Disease (CBD). <ul style="list-style-type: none"> 21 Wet mills delivered by UCDA installed South Western & Rwenzori regions: <ul style="list-style-type: none"> 45% of farmers received extension services 45% of farmers received fertilizers and or other agro-inputs 90% of seedlings planted survived 50% of farmer gardens were affected by Leaf Rust & BCTB
01 Stakeholder M&E field visits conducted.	Not done
Conduct 01 Board M&E field visit of UCDA activities in Northern Region.	Conducted one Board monitoring visit to Masaka Co-operative Union and Kibinge Coffee Farmers' Co-operative Society. Key Observations: <ul style="list-style-type: none"> Existence of governance related issues Inability to access markets especially on Value Added products (Roast and ground) Lack of exposure by union and society members to global markets through international exhibitions Existence of mushrooming uncertified coffee nurseries supplying fake seedlings to the farmers Analogue status of members' database which needs to be digitalised to allow easy linkage with buyers.

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
04 Quarterly coffee Stock Verification at farm, Processors and Exporters in 04 coffee Regions of Rwenzori, South Western, Eastern, Greater Masaka and Elgon.	<p>Stock verification at exporter level conducted at beginning of July 2022. Stocks were 957,077 60 kg bags (Robusta-730,264 bags & Arabica-226,813 bags). End of Q2, Stock levels were: 961, 779 bags (Robusta-624,529 & Arabica 337,250 bags) FAQ Out-turn ranged from 75-88% Constraints at Exporter level were: Smaller margin between local & international prices, High cost of operation due, Lack of empty containers, Late payment by buyers, Competition from Vietnam due to its reduction in freight rates</p> <p>Stock verification at processor levels ascertained; In Greater Masaka o Stocks were at 3,142 MT o Kiboko-FAQ Out-turn ranged between 52-56% due to drought o FAQ out-turn ranged between 86-87% Market Prices; Kiboko - ugx 2,800-3,400 per kg & FAQ -.Ugx 6,700-7,500 per kg In Busoga; • Total Stock were at 33.2 MT • Average outturn-54% In South-Western: • Total Stock level-69MT of FAQ • Average out-turn Kiboko to FAQ-57% Challenges were Poor quality, Power outages, , Frequent machine breakdown etc</p>
02 Seasonal Coffee Production surveys carried out in coffee Regions of Rwenzori, Western, S.Western, Eastern, Greater Masaka, Elgon, Mid North, West Nile, Kigezi, Central.	<p>02 Coffee Production Surveys undertaken: In Central Region (Nakaseke, Luweero, Wakiso, Mpigi, Butambala, Gomba, Mukono & Buikwe) • Gross coffee production estimate is 1.1 million bags due to drought On Average; farm size was 2.2 acres, Yield per tree was 3.6 kg of ripe cherries equivalent to 0.8 kg of clean coffee, 3 stems per tree, 8 productive primaries per stem, 8 clusters per productive primary, 10 berries per cluster.</p> <p>In Western Region (Kiboga, Kyankwanzi, Hoima, Kikuube, Masindi, Buliisa & Kakumiro); o Gross coffee production estimate of the fly crop was 926,000 bags of ripe cherries equivalent to 194,000 bags of clean coffee • On Average; farm size was 6.0 acres, Yield per tree was 1.1 kg of ripe cherries equivalent to 0.23 kg of clean coffee, 3 stems per tree, 3 productive primaries per stem 6 clusters per productive primary& 10 berries per cluster. • Major challenges were BCTB, drought, low & unstable prices Farmers desired fertilizers, pesticides, fungicides & trainings</p>
Subscription to 03 professional Associations paid.	Subscribed to USA National Coffee Association/ National Coffee Drinking Trends Report &,Coffee In-depth report

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Subscription for ARC GIS maintenance paid.	Activity completed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	606,499.891	
221017 Membership dues and Subscription fees.	31,834.670	
225101 Consultancy Services	96,583.104	
227001 Travel inland	287,390.935	
Total For Budget Output		1,022,308.600
Wage Recurrent		606,499.891
Non Wage Recurrent		415,808.709
Arrears		0.000
AIA		0.000
Total For Department		1,022,308.600
Wage Recurrent		606,499.891
Non Wage Recurrent		415,808.709
Arrears		0.000
AIA		0.000
Development Projects		
Project:1683 Retooling of Uganda Coffee Development Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01041105 ICT-enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010411 Strengthen the agricultural extension system		
One Double cabin pick up Acquired	Not yet done	
Closed circuit Television network installed at Quality Directorate Office in lugogo.	Closed circuit Television network installed at Quality Directorate Office in lugogo.	
Iganga and Bushenyi Labs upgraded with sample grinders, Coffee lab hauler, Espresso machine, Grinder , Moisture meters , Racks Cupping kits and gas kits into incubation centres to decentralize training.	not done	
Procurement of 5 Internet Access Points, 5 Printers, 2 Photocopiers and 4 Laptops	Not yet done	
Renovation of 8 Houses at Block C Bugolobi flats Phase 02 undertaken.	Not yet done	
02 Regional laboratories constructed each at Kasese and Mbale.	Construction of Sub-Structure of 02 proposed Regional laboratories completed and other works on going	
01 National Analytical laboratory at Quality Directorate, Lugogo expanded.		

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1683 Retooling of Uganda Coffee Development Authority		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221012 Small Office Equipment		49,357.028
	Total For Budget Output	49,357.028
	GoU Development	49,357.028
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	49,357.028
	GoU Development	49,357.028
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Agricultural Production and Productivity		
Sub SubProgramme:01 Coffee Development		
Departments		
Department:002 Development Services		
Budget Output:010024 Coffee Production		
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
1,344 trainings conducted in GAPS in 10 regions of Uganda - Central (134), Greater Masaka (134), Eastern (134), South west (134), Western (134), Elgon (134), Rwenzori (134) and Northern (134), Kigezi (134), West Nile (134)	908 farmer trainings conducted benefitting 21,151 farmers (15889M,5262F;2575Y) <ul style="list-style-type: none">• 105 in Rwenzori to 2574 farmers (1969M,605F;77Y);• 77 in Western to 2320 farmers (1909M,411F;196Y);• 341 in South western to 7329 farmers (5380M,1949F;773Y);• 29 in Greater Masaka to 1009 farmers (806M,203F;136Y);• 61 in Central to 753 farmers (504M,249F;151Y);• 105 in Eastern to 2523 farmers (1965M,558F;225Y);• 36 in Elgon to 633 farmers (480M,153F,247Y)• 154 in Northern to 4000 farmers (2882M,1118F;749Y)	
4,938 training guides and/or charts translated & printed for PCDAAs to train farmers in Central(494), Greater Masaka(494), Eastern (494), South west(494), Western(494), Elgon(494), Rwenzori (494) and Northern(494), Kigezi(492), West Nile(494).	Not done	
1,185 PCDAAs(829M, 356F & 150Y) facilitated to provide coffee specific extension services to coffee farmers in 1,185 coffee parishes of Central(148), Greater Masaka(148), Eastern(148), SouthWest(148), Western(148), Elgon(148), Rwenzori(148) & Northern(149)	Not done	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
3,070,000 Arabica coffee seedlings for establishment of medium and large scale commercial farms in South West (1,000,000); Rwenzori (1,000,000); Elgon (1,070,000) procured and distributed to farmers.	A total of 17,106,526 Arabica seedlings were distributed as follows; 7,655,082 in South-western to 13251 farmers (10030M,3221F;1567Y) and 9,451,444 in Rwenzori to 12488 farmers (7520M,4968F;1521 Y)	
1,300,000 Elite Robusta seedlings procured & distributed to West Nile, Mid north and the non traditional coffee areas of Karamoja.	Not done	
3,000 kg of Robusta seed procured and distributed to Nursery operators to raise seedlings in Northern Uganda.	Not done	
2,000 kg of Arabica seed procured and distributed to Nursery operators in Northern Uganda	Not done	
1,621,610 Arabica seedlings procured and distributed to coffee farmers in West Nile and the non traditional coffee areas of Karamoja.	Not done	
500 Master Trainers' (350M, 150F & 148Y) capacity built in coffee specific extension & in technical facilitation skills to PCDA's.	Not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	3,254,027.250	
221011 Printing, Stationery, Photocopying and Binding	289,814.500	
224003 Agricultural Supplies and Services	4,021.504	
227001 Travel inland	1,488,606.515	
Total For Budget Output	5,036,469.769	
Wage Recurrent	3,254,027.250	
Non Wage Recurrent	1,782,442.519	
Arrears	0.000	
AIA	0.000	
Budget Output:010025 Coffee Productivity Management		
PIAP Output: 01041103 Coffee productivity enhanced		
Programme Intervention: 010411 Strengthen the agricultural extension system		
666,667 CWDr mature plantlets distributed to farmers for establishment of large scale commercial farms & Mother gardens in South West, Western, Eastern, Greater Masaka, Rwenzori & Central.	A total of 11,494,590 CWDr plantlets were distributed in 6 regions as follows; 1,445,456 in Rwenzori to 1440 farmers (1188M, 252F), 1,042,659 in South-western to 2442 farmers (1953M,489F), 2,797,118 in Central to 4021 farmers (3168M,853F), 3,391,772 in Greater Masaka to 4872 farmers (3552M,1320F), 1,053,465 in Eastern to 1210 farmers (1057M,153F,45Y) and 1,764,120 in Western to 1281 farmers (1054M,227F;154Y).	
31,000 bags (25kg each) of organic fertilizer procured for distribution to coffee farmers to improve rejuvenation in all Coffee growing regions	Not done	
8,822 Litres of imidachloprid pesticide procured and distributed to farmer organizations for control of Black Coffee Twig Borer in South west, Central, Greater Masaka, Eastern, Western and Rwenzori	Not done	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041103 Coffee productivity enhanced		
Programme Intervention: 010411 Strengthen the agricultural extension system		
50,000 kg of copper-based fungicides procured & distributed to farmer organizations to control leaf rust in Arabica coffee growing areas of Rwenzori, Elgon, West Nile, Kigezi and South west	Not done	
26 CWD-r Robusta mother gardens (2 per district) established in northern Uganda	Not done	
20,000 banana suckers procured and planted with coffee to mitigate the effects of climate change in Northern Uganda	Not done	
6 micro-irrigation schemes for coffee to demonstrate irrigation in 5 coffee growing regions established	Not done	
5,638 litres of Tebuconazole procured & distributed to farmer organizations for control of Black Coffee Twig Borer in South west, Central, Greater Masaka, Eastern, Western and Rwenzori	Not done	
76,000Litres of liquid fertilizers procured & distributed to farmers for demonstrations in 8 regions Central (9,500), Greater Masaka (9,500), Eastern (9,500), South west (9,500), Western (9,500), Elgon (9,500), Rwenzori (9,500) & Northern (9,500)	Not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224003 Agricultural Supplies and Services	250,842.550	
225101 Consultancy Services	22,343.795	
	Total For Budget Output	273,186.345
	Wage Recurrent	0.000
	Non Wage Recurrent	273,186.345
	Arrears	0.000
	AIA	0.000
Budget Output:010029 Support to Coffee Research		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Amount of funds transferred to NaCORI by UCDA for research purposes	Ugx 300,000,000 transferred to NaCORI for research purposes	
Amount of funds transferred to NaCORI by UCDA for research purposes	Ugx 300,000,000 transferred to NaCORI for research purposes	
PIAP Output: 01040707 Technology incubation centres established and operational		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
10 nursery shades constructed, 2 per ZARDI	Not done	
Five ZARDIs supported to provide coffee specific technical backstopping	Not done	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224011 Research Expenses			300,000.000
	Total For Budget Output		300,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		300,000.000
	Arrears		0.000
	AIA		0.000
Budget Output:010030 Support to Coffee Value Chain Stakeholders			
PIAP Output: 01040901 Farmer organizations strengthened			
Programme Intervention: 010409 Strengthen farmer organizations and cooperatives			
Subscription for 10 soil scanners paid		Not done	
12 National Coffee Platform meetings (in collaboration with Cafe Africa) facilitated		Facilitated 3 National Coffee Platform meetings (in collaboration with Cafe Africa)	
One study tour and exchange visit conducted for farmers in Northern Uganda for knowledge transfer and learning purposes		Not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223003 Rent-Produced Assets-to private entities			140,840.059
225101 Consultancy Services			1,170.000
227001 Travel inland			27,179.287
	Total For Budget Output		169,189.346
	Wage Recurrent		0.000
	Non Wage Recurrent		169,189.346
	Arrears		0.000
	AIA		0.000
	Total For Department		5,778,845.460
	Wage Recurrent		3,254,027.250
	Non Wage Recurrent		2,524,818.210
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Coffee Development			
Departments			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Department:002 Development Services		
Budget Output:010028 Post Harvest Mangement		
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements		
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.		
1,500 (1,050M,450F) traders & 700(490M,210F) primary processors reached out on compliance to quality standards & trained on post-harvest handling in Central(450), Greater Masaka(300), Eastern(160), South west(650), Western(220), Elgon(150) & Rwenzori(290)	Inspection: 1,469 factories; 75 in Western,201 in Masaka,6 in Elgon, 232 in Central,107 in South Western,265 in Eastern,558 in Rwenzori 1,387 stores; 132 in Central, 256 in Masaka,109 in Eastern,185 in Northern, 160 in South Western, 150 in Western, 328 in Rwenzori,67 in Elgon 26 roasters: 18 in Central,5 in Rwenzori,3 in Eastern 31 wet mills; 2 in Northern,15 in Elgon,14 in Rwenzori 7 grading facilities; 5 in Central,1 in Northern,1 in Elgon Registration: 708 factories; Western(58),Eastern(117),Masaka(182),Central(151),Rwenzori(87),South western(107), Northern(6) 885 buying stores; 70 in Western,103 in Eastern,160 in Masaka, 154 in Central,106 in Rwenzori,160 in South West,67 in Elgon 457 buyers; Western(127),Masaka(70),Central(127),Rwenzori(5),South Western(66),Elgon(67) 31 wet mills; Northern(2),Elgon(15),Rwenzori(14) 36 roasteries; Elgon(3),Masaka(2),Central(27),Rwenzori(1), Eastern(3) 116 Exporters, 7 export grading facilities (5 in Central,1 in Northern,1 in Elgon)	
35 solar drying demonstrations established in 8 coffee growing regions; Central (5), Greater Masaka (4), Eastern (4), South west (5), Western (4), Elgon (5), Rwenzori (5) and Northern (3).	Not done	
175 motorized Coffee pulpers procured & distributed to demonstrate improved processing technologies in 8 regions of Uganda; Central (20), Greater Masaka (20), Eastern (20), South west (30), Western (15), Elgon (30), Rwenzori (30) and Northern (10).	Not done	
600 demonstrations of drying trays in 8 coffee growing regions established; Central (80), Greater Masaka (80), Eastern (80), South west (80), Western (80), Elgon (80), Rwenzori (80) and WestNile (40).	Not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
227001 Travel inland	25,856.000	
Total For Budget Output	25,856.000	
Wage Recurrent	0.000	
Non Wage Recurrent	25,856.000	
Arrears	0.000	
AIA	0.000	
Total For Department	25,856.000	
Wage Recurrent	0.000	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	25,856.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:04 Agricultural Market Access and Competitiveness

Sub SubProgramme:01 Coffee Development

Departments

Department:003 Quality and Regulatory Services

Budget Output:010023 Coffee Marketing

PIAP Output: 01030404 Ugandan coffee profiled and branded for speciality markets.

Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities

720 kg of coffee for procured and shipped for promotion purposes in China	Shipped 97kgs of green coffees from exporters to Uganda Missions in Guangzhou and Beijing; and Gaoqiao Market in Changsha for promotional activities
Uganda Coffee promoted on 2 Social Media Platforms in China - WeChat and Weibo	Not done
A website for RO in China in Chinese and English developed	Not done
25 Interactive meetings with potential buyers of Uganda coffee - Coffee importers, traders, Roasters, Cafes conducted	Participated in 02 cupping sessions in Changsha, Hunan held on 20th march 2023 at the 2023 China African Coffee Industry Cooperation Forum and Africa Coffee Promotion Conference and the second one at the Jinda Coffee Market in Guangzhou on 23rd March during the China National Barista Vocational Skills Competition
500 Promotional materials with new logo developed - Designing and printing	Not done
Uganda coffee promotion materials translated in Chinese for the Chinese audience	Not done
40 Chinese coffee brands analyzed and profiled	Not done
Uganda Coffee promoted in 3 exhibitions in China and Asia Pacific	Not done
UCDA Promotion office in China maintained	1 UCDA Promotion office in China maintained
6 Cupping sessions for specialty and fine coffee with roasters, Buyers and cafe operators organized and conducted in China	Participated in 02 cupping sessions in Changsha, Hunan held on 20th march 2023 at the 2023 China African Coffee Industry Cooperation Forum and Africa Coffee Promotion Conference and the second one at the Jinda Coffee Market in Guangzhou on 23rd March during the China National Barista Vocational Skills Competition

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,758.400

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227003 Carriage, Haulage, Freight and transport hire		4,784.276
	Total For Budget Output	7,542.676
	Wage Recurrent	0.000
	Non Wage Recurrent	7,542.676
	Arrears	0.000
	AIA	0.000
Budget Output:010026 Coffee Value Addition Services		
PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
50 coffee brewers in Hotels, Restaurants and Cafes - HORECA and MDAs comprised of 15F, 25M and 10Y in brewing quality coffee for serving the public and tourists in Central -20, Western -10, Eastern -10, and Northern -10 trained	No Coffee Brewers in HORECA and tourist areas trained in brewing quality coffee	
10 capacity building sessions working with UCRA on National Coffee law at tertiary level conducted	03 capacity building sessions conducted in Central (Kampala), Ankole (Mbarara) and Mt. Rwenzori (Kasese) regions benefitting 39 stakeholders (M= 27,12F, Y=15)	
40 coffee cuppers trained and 8th UNCTC held	Not done	
Training on value addition to adopt appropriate technologies at primary and secondary levels conducted in 4 regions	01 training conducted on value addition to adopt appropriate technologies at primary and secondary levels in Central region	
International trainer -Professional roasters training course engaged and training conducted	Not done	
5 quality trends of coffee finished products established	0 quality trends of coffee finished products established	
210 coffee samples of finished products on the market purchased and analyzed	0 samples of finished coffee products analyzed	
1 national database developed for reference and rank of roasted coffee products	Not done	
100 Roasteries, cafes, Hotels, & Restaurants in Central-75, western-10, Eastern-10, and Northern-5 inspected and registered in the 4 coffee regions	Not done	
4 Enforcement operations of roasters & brewers conducted for compliance to coffee regulations in Central -50, Eastern -20, Western-20	01 enforcement mission conducted for Roasters and Brewers in the central region to ensure compliance to coffee regulations (15 Roasters,35 Brewers)	
Inter-University Barista Champion selected	Not done	
Barista Champion 2022-23 identified	Not done	
Uganda Coffee promoted in at int. exhibitions - Middle East	Not done	
Subscriptions to 5 international coffee organization and forums i.e. WCE, AFCA, SCA-EU, SCAJ and SCA made	Subscribed to 3 international coffee organizations (SCA, AFCA and World of Coffee Events as Competition Body)	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
Coffee promoted at secondary and higher institutions of learning events and provide support to students coffee clubs that includes set up, innovations, Coffee Awareness Day and engage health activities		4 promotions conducted in higher institutions of learning (Makerere, Busitema, Uganda Martyrs and Gulu Universities)	
18 Coffee road shows in Central -4, Western -6, Eastern-4, and Northern -4		No Coffee Road shows conducted	
Promoted coffee consumption in 25 Local trade fairs, conferences and exhibitions in Central -7, Western-6, Eastern-6, and Northern -6			
National coffee day held		Not done	
60 - 60 kg bags equivalent to 6,000kgs procured for promotional purposes		3 (60 kgs) coffee bags procured for promotional purposes	
One Uganda Barista Judge trained and certified as a World Barista Judge		Not done	
Best Uganda Coffees from Taste of Harvest promoted at Regional Level		Conducted 1 Best of the Pearl” Robusta competition.	
Uganda coffee Promoted at SCA-USA		Not done	
2 National champions supported to compete and promote Uganda coffee at world coffee competitions i.e. i.e. Africa Barista Championship at AFCA and World Coffee Events, SCA		No national champion supported to compete and promote Uganda coffee at world coffee competitions - WCE and WCTC	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
221001 Advertising and Public Relations		11,503.600	
221017 Membership dues and Subscription fees.		4,682.427	
222002 Postage and Courier		1,393.885	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		532.000	
225101 Consultancy Services		283.769	
227001 Travel inland		239,027.933	
227002 Travel abroad		219,551.772	
242003 Other		10,000.000	
Total For Budget Output		486,975.386	
Wage Recurrent		0.000	
Non Wage Recurrent		486,975.386	
Arrears		0.000	
AIA		0.000	
Budget Output:010030 Support to Coffee Value Chain Stakeholders			

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030405 Value chain actors and staff trained		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
5 training sessions on sustainable coffee production systems i.e. Organic, Rain forest Alliance RFA through Parish Coffee Advisor concept for LGs, lead farmers and cooperatives from Elgon, Rwenzori, Zombo, Bushenyi, Butambala	No training sessions conducted on sustainable coffee production systems [Organic, Rain forest Alliance FRA] through Parish Coffee Advisor concept for LGs, lead farmers and cooperatives	
10 Trainings to Increase awareness on coffee standards and regulations including sanitary and safety in 10 regions conducted	No trainings to Increase awareness on coffee standards and regulations including sanitary and safety conducted	
340 sustainable, specialty and fine coffee samples collected from Central - 120, western - 90, Eastern - 80 and Northern - 50 regions and quality and sensory analysis conducted for characterization.	28 Sustainable Arabica Coffee samples were collected from Kabarole (03), Bunyangabu (11), and Kasese (14) and cupped,	
Coffee sample data profiled and aggregated	Local Consultant not procured to profile and aggregate coffee samples	
Coffee profiling data from coffee growing regions analyzed for publication	not done	
Publish regional coffee profiles based on agroecological zones characterized published and distributed	Not done	
Taste of Harvest competition conducted	Conducted 1 Best of the Pearl” Robusta competition.	
3 National coffee competitions for specialty and fine coffees conducted	Not done	
100 Specialty and fine coffees marketed on CQI website from Taste of harvest	Not done	
20 Q and R graders trained in Calibration and certification courses	Not done	
1 Pre - Q and R graders course conducted	Not done	
1 ISO Audit against ISO 17025 conducted for the UCDA labs	Not done	
4 Le Nuez Kits and Coffee Cupping handibooks or charts - Specialty and fine coffees evaluated	Not done	
8 producer organisations (FGs, Coops) trained in coffee traceability system	Not done	
14 trainings of value chain actors on sustainable and specialty coffee traceability system in Agro-Ecological Zones	Not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	315.400	
224006 Food Supplies	13,615.900	
227001 Travel inland	11,431.049	
227002 Travel abroad	24,138.567	
Total For Budget Output	49,500.916	
Wage Recurrent	0.000	
Non Wage Recurrent	49,500.916	
Arrears	0.000	
<i>AIA</i>	0.000	

VOTE: 160 Uganda Coffee Development Authority (UCDA)**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
25M, 15F trained in QCs of exporters who are youths in Intermediate quality control course in South western20, and Eastern20.	0 QCs trained in IQC course	
5 Elementary Basic Quality Control training sessions for primary level players i.e processors , farmers and traders in 10 regions with 3 sessions dedicated to hard to reach areas Buko,Mt Rwenzori and Paidha	2 EBQC trainings conducted in Mt. Rwenzori region comprised of 66 sector players(46=M; 20=F; 24=Y).	
30 exporters trained in quality systems with emphasis on quality management	0 exporters trained in quality systems with emphasis on quality management	
80 QCs, machine operators & traders comprised 50M and 30F trained to increase awareness on standards including sanitary, safety and total quality management systems	32 machine operators and traders (24=M, 8=F, Y=24) trained in Kayunga and Luweero districts.	
25 staff engaged in apprenticeship for food safety standards and equipment handling	Not done	
16 Coffee Monitoring Operations of Coffee Quality in Central 4, western 4, Eastern 2, Southern 4 and Northern 2 regions including hard to reach coffee growing areas of Kasese, Maracha and Bududa by supervisors conducted	12 Quality monitoring and supervision missions conducted in Kigezi (2) Busoga (2), W. Nile (2), Rwenzori (2), Mt Elgon (2), SW (1), Central (Kayunga, Luweero, Nakaseke)	
10 cup-tasting sessions conducted for 190 farmers, traders, LGs& processors comprised of 130M, 60F and 10Y to demonstrate the effect of practices and processing to the final cup quality in Central,western ,Eastern,Southern,and Northern	3 cup tasting sessions conducted for 68 participants in Kamuli (M=20, F=2), Iganga (M=24, F=0) and Kasese (M=17, F=5). Participants composed of DLGs, Farmers, traders and processors were given hands on training on basic coffee quality control and coffee regulations to enhance compliance	
400 coffee samples collected and analyzed for quality from 4 regions of parameters in Central 125, western 100, Eastern 100, and Northern 75 regions	Not done	
10 field samples from 10 Regions evaluated for proficiency testing including pre-shipment and loading samples from Mbale, Bushenyi and Kasese	Not done	
7.5M - 60kg bags of coffee inspected, and certified for export	4,395,096 bags (60 kgs) inspected and certified for export to various global destinations (Arabica – 637,589 bags and Robusta – 3,757,507 bags)	
Equipment in 4 labs at UCDA Offices on Jinja road, Lugogo, Bushenyi and Iganga calibrated and standardized	Equipment in 1 Bushenyi regional laboratory maintained using internal capacity	
100 Coffee samples from 10 regions including 3 hard to reach areas of Bududa, Maracha and Kasese collected and analyzed	Not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	1,610,519.005	
221011 Printing, Stationery, Photocopying and Binding	35,847.600	
224006 Food Supplies	5,222.006	
225101 Consultancy Services	4,114.305	
227001 Travel inland	24,355.359	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
242003 Other		28,885.328
	Total For Budget Output	1,708,943.603
	Wage Recurrent	1,610,519.005
	Non Wage Recurrent	98,424.598
	Arrears	0.000
	AIA	0.000
	Total For Department	2,252,962.581
	Wage Recurrent	1,610,519.005
	Non Wage Recurrent	642,443.576
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	17,347,852.017
	Wage Recurrent	7,579,896.896
	Non Wage Recurrent	9,718,598.093
	GoU Development	49,357.028
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:01		
Sub SubProgramme:01 Coffee Development		
<i>Departments</i>		
Department:001 Corporate Services		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Cleaning service provided to UCDA properties	Cleaning service provided to UCDA properties	Cleaning service provided to UCDA properties
Rental income tax &VAT paid to URA	NA	NA
Routine and periodic maintenance of Coffee House, Quality Directorate and Jinja Agricultural show ground office undertaken	NA	NA
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Coffee sensitisation messages on productivity and commodity quality enhancement disseminated run on 10 radio stations countrywide	Coffee sensitisation messages on productivity and quality disseminated	Coffee sensitisation messages on productivity and quality disseminated
6 TV training sessions on brewing coffee and coffee and health talk shows conducted	2 TV training sessions conducted	2 TV training sessions conducted
1 SSL VPN Client License for UCDA renewed	NA	1 SSL VPN Client License for UCDA renewed
156 UCDA staff (96M,60F) provided with mobile data quarterly for office work	UCDA staff receive mobile data quarterly for office work	UCDA staff receive mobile data quarterly for office work
156 UCDA staff (96M,60F) provided with internet services for office work	UCDA Staff provided with internet services for office work	UCDA Staff provided with internet services for office work
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated on regional radio stations	Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated on regional radio stations	Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated on regional radio stations
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption through talk shows on 10 regional radio stations	Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption through talk shows on 10 regional radio stations	Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption through talk shows on 10 regional radio stations
1 Single User License for SunSystems renewed	NA	Activity completed

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
230 Anti-virus licenses renewed for Servers and Computers	NA	Activity completed
UCDA website subscription for domain hosting paid	NA	Activity completed
Management Information System for UCDA Maintained and Supported	Management Information System for UCDA Maintained and Supported	Management Information System for UCDA Maintained and Supported
Adverts with information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated on 5 TV stations	Adverts run on 1 TV station	Adverts run on 1 TV station
Talk shows held on 3 TV stations to disseminate information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption	NA	Talk shows held on 3 TV stations to disseminate information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated in print publications	UCDA publicity information published in print media	UCDA publicity information published in print media
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated in online publications	Publish information in online publications	Publish information in online publications
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated through quarterly newsletters	1 newsletter published	1 newsletter published
Publicity information disseminated on pull up, tear drop and press banners	NA	Activity completed
Corporate and promotional information disseminated through production of wall, desk and farmer calendars, diaries and journals	NA	Activity completed
All ICT Equipment at the different UCDA Offices, Regional Offices (Elgon, Eastern, Central, Greater Masaka, South Western, Western, Rwenzori and Mid-North), all Sub-Regional Offices, Coffee House and UCDA Lugogo Lab maintained, serviced and repaired	All ICT Equipment at the different UCDA Offices, Regional Offices (Elgon, Eastern, Central, Greater Masaka, South Western, Western, Rwenzori and Mid-North), all Sub-Regional Offices, Coffee House and UCDA Lugogo Lab maintained, serviced and repaired	All ICT Equipment at the different UCDA Offices, Regional Offices (Elgon, Eastern, Central, Greater Masaka, South Western, Western, Rwenzori and Mid-North), all Sub-Regional Offices, Coffee House and UCDA Lugogo Lab maintained, serviced and repaired
Corporate and promotional information disseminated on billboards	NA	Corporate and promotional information disseminated on billboards
250 branded staff corporate wear (shirts/blouses) produced	NA	Activity completed

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
A coffee flagship event to commemorate national Coffee Day conducted	NA	Activity completed
CSR activities in coffee communities (women and youth) engaged in	NA	CSR activities in coffee communities (women and youth) engaged in
Donations to 5 stakeholders made	NA	Donations to 3 stakeholders made
Branded promotional items produced (key rings, pens, folders, branded gift bags, travel coffee mugs)	NA	Activity completed
4 organisations subscribed to (ICGU, FUE, PRAU, Corporate League)	NA	4 organisations subscribed to (ICGU, FUE, PRAU, Corporate League)
Information disseminated through a fully functional call center	Information disseminated through a fully functional call center	Information disseminated through a fully functional call center
Monthly fees for toll free line of UCDA Call Centre paid	03 Monthly fees for toll free line paid	03 Monthly fees for toll free line paid
19 Staff recruited on replacement basis	NA	19 Staff recruited on replacement basis
Monthly salaries, RBS, NSSF, and contractual allowances for 96 Males and 60 Females staff Paid.	Monthly salaries, RBS, NSSF, and contractual allowances for 96 Males and 60 Females staff Paid.	Monthly salaries, RBS, NSSF, and contractual allowances for 96 Males and 60 Females staff Paid.
Medical insurance provided to 96 male and 60 female Staff and their beneficiaries	NA	Activity completed
96 male and 60 female staff insured on GPA against injury and accidental death	NA	completed
A covid-free and safe workplace maintained	A Covid-free and safe workplace maintained	A Covid-free and safe workplace maintained
Members of procurement committees facilitated with sitting allowances	Members of procurement committees facilitated with sitting allowances	Members of procurement committees facilitated with sitting allowances
24 Board and committee meetings held	2 full Board and 4 committee meetings held	4 full Board and 6 committee meetings held
Staff capacity development programs planned and organised for 96 male and 60 female staff	Staff capacity development programs planned and organised for 96 male and 60 female staff	Staff capacity development programs planned and organised for 96 male and 60 female staff
Staff capacity development programs planned and organised for 96 male and 60 female staff	NA	
Annual Board evaluation conducted	NA	Board evaluation conducted
11 male and 12 female Student interns and trainees recruited on the Student Internship and Graduate Trainee Program	NA	Activity completed
Timely provision of legal advisory services provided	NA	timely provision of legal advisory services provided
Costs ,fines, penalties and court awards paid	Costs, fines, penalties and court awards paid	Costs, fines, penalties and court awards paid
Staff performance management system strengthened and monitored	Staff performance management system strengthened and monitored	Staff performance management system strengthened and monitored

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Short term contract staff for provisional manpower backup remunerated	Short term contract staff for provisional manpower backup remunerated	Short term contract staff for provisional manpower backup remunerated
Appearances (30) in 25 court cases for the legal team and witnesses facilitated	7 Court appearances for the legal team and witnesses facilitated	7 Court appearances for the legal team and witnesses facilitated
Legal department empowered to provide legal, regulatory and advisory services.	NA	payment for approval of chambers. Legal department empowered
30,000 copies of the Coffee Laws and Regulations printed	NA	30,000 copies of the Coffee Laws and Regulations printed
01 Training of trainers for extension staff and stakeholders	NA	01 Training of trainers for extension staff and stakeholders
Monthly Electricity bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .	Electricity bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .	Electricity bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .
Annual Property rates paid to KCCA,& Jinja City Council	NA	Annual Property rates paid to KCCA,& Jinja City Council
Annual lease rates paid to ULC (Renewal)	NA	Annual lease rates paid to ULC (Renewal)
Rental income tax and vat to URA paid.	NA	Rental income tax and vat to URA paid.
Insurance cover provided to all UCDA Assets	NA	Activity completed
Monthly Water bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .	03 Monthly Water bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .	03 Monthly Water bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .
Cleaning service provided to all UCDA properties	Cleaning service provided to all UCDA properties for 3 months	Cleaning service provided to all UCDA properties for 3 months
Security services provided to UCDA Properties	Security services provided to UCDA Properties	Security services provided to UCDA Properties
9 Motor vehicles and 20 Motorcycles services are maintained .	9 Motor vehicles and 20 Motorcycles services are maintained .	9 Motor vehicles and 20 Motorcycles services are maintained .
Office Equipment, Machines serviced and Maintained	Office Equipment, Machines serviced and Maintained	Office Equipment, Machines serviced and Maintained
32,000 Liters of fuel for effective transport facilitation procured	800 Liters of fuel for effective transport facilitation procured	800 Liters of fuel for effective transport facilitation procured
4,500 Newspapers for Coffee house and Quality Directorate Lugogo procured.	1125 Newspapers for Coffee house and Quality Directorate Lugogo procured.	1125 Newspapers for Coffee house and Quality Directorate Lugogo procured.
Courier services for Effective mail delivery provided	Courier services for Effective mail delivery provided	Courier services for Effective mail delivery provided
Office stationery Procured(100 Tonner cartridges, 300 Carton of paper,1000Note pad, 100 Boxes ball point pens &others.	Office stationery Procured(100 Tonner cartridges, 300 Carton of paper,1000Note pad, 100 Boxes ball point pens &others.	Office stationery Procured(100 Tonner cartridges, 300 Carton of paper,1000Note pad, 100 Boxes ball point pens &others.
Audit Investigations conducted across all coffee growing Regions	Audit Investigations conducted across all coffee growing Regions	Audit Investigations conducted across all coffee growing Regions
Supervision and monitoring of planned Programs across 10 regions under taken	Supervision and monitoring of planned Programs across 10 regions under taken	Supervision and monitoring of planned Programs across 10 regions under taken

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Effective communication provided to 156 (96M, 60F) staff Members	Effective communication provided to 156 (96M, 60F) staff Members	Effective communication provided to 156 (96M, 60F) staff Members
Contracts and Evaluation committee meetings conducted	Contracts and Evaluation committee meetings conducted	Contracts and Evaluation committee meetings conducted
Consultancy services for property redevelopment, PPP documentation and Advisory services conducted	NA	Consultancy services for property redevelopment, PPP documentation and Advisory services conducted
One Double cabin pick up Acquired	NA	One Double cabin pick up Acquired
Closed circuit Television network installed at Quality Directorate offices in Lugogo.	NA	Activity completed
Iganga and Bushenyi Labs upgraded into incubation centres to decentralize training	NA	Iganga and Bushenyi Labs upgraded into incubation centres to decentralize training
Technical Support and ICT Backstopping at the Regional Offices conducted	Technical Support and ICT Backstopping at the Regional Offices	Technical Support and ICT Backstopping at the Regional Offices
Timely legal services provided quarterly.	Timely legal service provided for 3 months.	Timely legal service provided for 3 months.
10 Board members trained on corporate governance.	NA	9 Board members trained
Development and Integration of the UCDA Coffee Export Business Process and the Export Module on the Uganda Electronic Single Window	NA	Activity completed
1 VEEAM Backup and Replication Software Annual License renewed	NA	Activity completed
Fixed Leased Line Services provided through the National Backbone Infrastructure (NITA-U) to Coffee House to enable backup of services to the Government Data Center without interruptions	NA	Activity completed
board members trained in corporate governance	NA	board members trained in corporate governance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Retainer fees for creative and public relations services provided and number of stories published on a monthly basis for 10 months	Retainer fees for creative and public relations services provided and number of stories published on a monthly basis for 3 months	Retainer fees for creative and public relations services provided and number of stories published on a monthly basis for 3 months
Information Education and Communication (IEC) Materials developed for dissemination of Coffee Laws	NA	Information Education and Communication (IEC) Materials developed for dissemination of Coffee Laws
10500 IEC materials for creation of awareness on the Coffee laws printed.	NA	10500 IEC materials for creation of awareness on the Coffee laws printed.
1,000 (500male,300female and 200 youth) staff and stakeholders sensitized on Coffee Laws	NA	1,000 (500male,300female and 200 youth) staff and stakeholders sensitized on Coffee Laws

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010027 Global Coffee Trade Negotiations and Policy Advocacy		
PIAP Output: 01030402 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Participated in 03 IACO Meetings.	NA	Activity completed
Uganda's membership at the IACO maintained	NA	Activity completed
Department:004 Strategy and Business Development		
Budget Output:010022 Coffee Information Management		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
2 Staff participated in quarterly Agro-Industrialisation Programme Meetings	NA	Completed
01 Planning, Budgeting and reporting workshop conducted. at UCDA headquarters.	NA	01 Planning, Budgeting and reporting workshop conducted. at UCDA headquarters.
Technical guidance provided at 10 Regional level planning and budgeting meetings.	NA	Technical guidance provided at 10 Regional level planning and budgeting meetings.
01 Coffee Promotion strategy for Dubai/UAE as an emerging market developed.	NA	01 Coffee Promotion strategy for Dubai/UAE as an emerging market developed.
A transaction Advisory Services (Feasibility study) carried out	NA	A transaction Advisory Services (Feasibility study) carried out
Annual Report for FY 2021/22 designed and 150 copies printed.	NA	Annual Report for FY 2021/22 designed and 150 copies printed.
04 Quarterly Monitoring visits of UCDA activities in the field conducted (all coffee regions).	01 Quarterly Monitoring visits of UCDA activities in the field conducted (all coffee regions).	01 Quarterly Monitoring visit of UCDA activities in the field conducted (all coffee regions).
01 Stakeholder M&E field visits conducted.	NA	01 Stakeholder M&E field visit conducted.
Conduct 01 Board M&E field visit of UCDA activities in Northern Region.	NA	Activity completed
04 Quarterly coffee Stock Verification at farm, Processors and Exporters in 04 coffee Regions of Rwenzori, South Western, Eastern, Greater Masaka and Elgon.	01 Quarterly coffee Stock Verification at farm, Processors and Exporters in 04 coffee Regions of Rwenzori, South Western, Eastern, Greater Masaka and Elgon.	01 Quarterly coffee Stock Verification at farm, Processors and Exporters in 05 coffee Regions of Rwenzori, South Western, Eastern, Greater Masaka and Elgon.
02 Seasonal Coffee Production surveys carried out in coffee Regions of Rwenzori, Western, S.Western, Eastern, Greater Masaka, Elgon, Mid North, West Nile, Kigezi, Central.	NA	01 Seasonal Coffee Production survey carried out in coffee Regions of Rwenzori, S.Western, Eastern, Greater Masaka, Elgon, Mid North, West Nile, Kigezi.
Subscription to 03 professional Associations paid.	NA	01 coffee publication (F.O Licht International coffee Report) subscribed to
Subscription for ARC GIS maintenance paid.	NA	Activity Completed
01 Stakeholder meetings held on Establishment of the Soluble coffee Plant	NA	01 Stakeholder meetings held on Establishment of the Soluble coffee Plant

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010022 Coffee Information Management		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
01 Capacity Needs Assessment of Coffee Farmer Organisations in Uganda Conducted.	NA	01 Capacity Needs Assessment of Coffee Farmer Organisations in Uganda Conducted.
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
04 Quarterly Monitoring visits of UCDA activities in the field conducted (all coffee regions).	01 Quarterly Monitoring visits of UCDA activities in the field conducted (all coffee regions).	01 Quarterly Monitoring visit of UCDA activities in the field conducted (all coffee regions).
01 Stakeholder M&E field visits conducted.	NA	01 Stakeholder M&E field visit conducted.
Conduct 01 Board M&E field visit of UCDA activities in Northern Region.	NA	Activity completed
04 Quarterly coffee Stock Verification at farm, Processors and Exporters in 04 coffee Regions of Rwenzori, South Western, Eastern, Greater Masaka and Elgon.	01 Quarterly coffee Stock Verification at farm, Processors and Exporters in 04 coffee Regions of Rwenzori, South Western, Eastern, Greater Masaka and Elgon.	01 Quarterly coffee Stock Verification at farm, Processors and Exporters in 04 coffee Regions of Rwenzori, South Western, Eastern, Greater Masaka and Elgon.
02 Seasonal Coffee Production surveys carried out in coffee Regions of Rwenzori, Western, S.Western, Eastern, Greater Masaka, Elgon, Mid North, West Nile, Kigezi, Central.	NA	01 Seasonal Coffee Production survey carried out in coffee Regions of Rwenzori, S.Western, Eastern, Greater Masaka, Elgon, Mid North, West Nile, Kigezi.
Subscription to 03 professional Associations paid.	NA	01 coffee publication (F.O Licht International coffee Report) subscribed to
Subscription for ARC GIS maintenance paid.	NA	Activity completed
<i>Development Projects</i>		
Project:1683 Retooling of Uganda Coffee Development Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01041105 ICT-enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010411 Strengthen the agricultural extension system		
One Double cabin pick up Acquired	NA	One Double cabin pick up Acquired
Closed circuit Television network installed at Quality Directorate Office in lugogo.	NA	Activity completed
Iganga and Bushenyi Labs upgraded with sample grinders, Coffee lab hauler, Espresso machine, Grinder , Moisture meters , Racks Cupping kits and gas kits into incubation centres to decentralize training.	NA	Iganga and Bushenyi Labs upgraded with sample grinders, Coffee lab hauler, Espresso machine, Grinder , Moisture meters , Racks Cupping kits and gas kits into incubation centres to decentralize training.
Procurement of 5 Internet Access Points, 5 Printers, 2 Photocopiers and 4 Laptops	NA	Procurement of 4 Internet Access Points, 1 Multi-functional Photocopier, 2 Desktop Computers and 8 Laptops

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Annual Plans	Quarter's Plan	Revised Plans
Project:1683 Retooling of Uganda Coffee Development Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01041105 ICT-enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Renovation of 8 Houses at Block C Bugolobi flats Phase 02 undertaken.	NA	Renovation of 8 Houses at Block C Bugolobi flats Phase 02 undertaken.
02 Regional laboratories constructed each at Kasese and Mbale.	02 Regional Laboratories (Kasese and Mbale) constructed and 01 National analytical Laboratory at Lugogo expanded	01 Coffee Analytical Laboratory and regional office for Rwenzori region (Kasese) constructed phase 01
01 National Analytical laboratory at Quality Directorate, Lugogo expanded.		
SubProgramme:02		
Sub SubProgramme:01 Coffee Development		
Departments		
Department:002 Development Services		
Budget Output:010024 Coffee Production		
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
1,344 trainings conducted in GAPS in 10 regions of Uganda - Central (134), Greater Masaka (134), Eastern (134), South west (134), Western (134), Elgon (134), Rwenzori (134) and Northern (134), Kigezi (134), West Nile (134)	336 trainings conducted in GAPS in 10 regions of Uganda - Central (34), Greater Masaka (34), Eastern (34), South west (34), Western (34), Elgon (34), Rwenzori (33) and Northern (33), Kigezi (33), West Nile (33).	336 trainings conducted in GAPS in 10 regions of Uganda - Central (34), Greater Masaka (34), Eastern (34), South west (34), Western (34), Elgon (34), Rwenzori (33) and Northern (33), Kigezi (33), West Nile (33).
4,938 training guides and/or charts translated & printed for PCDA's to train farmers in Central(494), Greater Masaka(494), Eastern (494), South west(494), Western(494), Elgon(494), Rwenzori (494) and Northern(494), Kigezi(492), West Nile(494).	NA	4,938 training guides and/or charts translated & printed for PCDA's to train farmers in Central(494), Greater Masaka(494), Eastern (494), South west(494), Western(494), Elgon(494), Rwenzori (494) and Northern(494), Kigezi(492), West Nile(494).
1,185 PCDA's(829M, 356F & 150Y) facilitated to provide coffee specific extension services to coffee farmers in 1,185 coffee parishes of Central(148), Greater Masaka(148), Eastern(148), SouthWest(148), Western(148), Elgon(148), Rwenzori(148) & Northern(149)	1,185 PCDA's(829M, 356F & 150Y) facilitated to provide coffee specific extension services to coffee farmers in 1,185 coffee parishes of Central(148), Greater Masaka(148), Eastern(148), SouthWest(148), Western(148), Elgon(148), Rwenzori(148) & Northern(149)	1,185 PCDA's(829M, 356F & 150Y) facilitated to provide coffee specific extension services to coffee farmers in 1,185 coffee parishes of Central(148), Greater Masaka(148), Eastern(148), SouthWest(148), Western(148), Elgon(148), Rwenzori(148) & Northern(149)
3,070,000 Arabica coffee seedlings for establishment of medium and large scale commercial farms in South West (1,000,000); Rwenzori (1,000,000); Elgon (1,070,000) procured and distributed to farmers.	NA	1,070,000 Arabica coffee seedlings for establishment of medium and large scale commercial farms in Elgon (1,070,000) procured and distributed to farmers.
1,300,000 Elite Robusta seedlings procured & distributed to Westnile, Mid north and the non traditional coffee areas of Karamoja.	650,000 Elite Robusta seedlings procured & distributed to Westnile, Mid north and the non traditional coffee areas of Karamoja.	650,000 Elite Robusta seedlings procured & distributed to Westnile, Mid north and the non traditional coffee areas of Karamoja.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010024 Coffee Production		
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
3,000 kg of Robusta seed procured and distributed to Nursery operators to raise seedlings in Northern Uganda.	NA	3,000 kg of Robusta seed procured and distributed to Nursery operators to raise seedlings in Northern Uganda.
2,000 kg of Arabica seed procured and distributed to Nursery operators in Northern Uganda	NA	2,000 kg of Arabica seed procured and distributed to Nursery operators in Northern Uganda
1,621,610 Arabica seedlings procured and distributed to coffee farmers in West Nile and the non traditional coffee areas of Karamoja.	810,805 Arabica seedlings procured and distributed to coffee farmers in West Nile and the non traditional coffee areas of Karamoja	810,805 Arabica seedlings procured and distributed to coffee farmers in West Nile and the non traditional coffee areas of Karamoja
500 Master Trainers' (350M, 150F & 148Y) capacity built in coffee specific extension & in technical facilitation skills to PCDA's.	NA	500 Master Trainers' (350M, 150F & 148Y) capacity built in coffee specific extension & in technical facilitation skills to PCDA's.
Budget Output:010025 Coffee Productivity Management		
PIAP Output: 01041103 Coffee productivity enhanced		
Programme Intervention: 010411 Strengthen the agricultural extension system		
666,667 CWD-r mature plantlets distributed to farmers for establishment of large scale commercial farms & Mother gardens in South West, Western, Eastern, Greater Masaka, Rwenzori & Central.	NA	100,000 CWD-r mature plantlets distributed to farmers for establishment of large scale commercial farms & Mother gardens in Northern Region
31,000 bags (25kg each) of organic fertilizer procured for distribution to coffee farmers to improve rejuvenation in all Coffee growing regions	NA	31,000 bags (25kg each) of organic fertilizer procured for distribution to coffee farmers to improve rejuvenation in all Coffee growing regions
8,822 Litres of imidachloprid pesticide procured and distributed to farmer organizations for control of Black Coffee Twig Borer in South west, Central, Greater Masaka, Eastern, Western and Rwenzori	NA	8,822 Litres of imidachloprid pesticide procured and distributed to farmer organizations for control of Black Coffee Twig Borer in South west, Central, Greater Masaka, Eastern, Western and Rwenzori
50,000 kg of copper-based fungicides procured & distributed to farmer organizations to control leaf rust in Arabica coffee growing areas of Rwenzori, Elgon, West Nile, Kigezi and South west	NA	50,000 kg of copper-based fungicides procured & distributed to farmer organizations to control leaf rust in Arabica coffee growing areas of Rwenzori, Elgon, West Nile, Kigezi and South west
26 CWD-r Robusta mother gardens (2 per district) established in northern Uganda	13 CWD-r Robusta mother gardens (1 per district) established in northern Uganda	13 CWD-r Robusta mother gardens (1 per district) established in northern Uganda
20,000 banana suckers procured and planted with coffee to mitigate the effects of climate change in Northern Uganda	20,000 banana suckers procured and planted with coffee to mitigate the effects of climate change in Northern Uganda	20,000 banana suckers procured and planted with coffee to mitigate the effects of climate change in Northern Uganda
6 micro-irrigation schemes for coffee to demonstrate irrigation in 5 coffee growing regions established	NA	6 micro-irrigation schemes for coffee to demonstrate irrigation in 5 coffee growing regions established

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010025 Coffee Productivity Management		
PIAP Output: 01041103 Coffee productivity enhanced		
Programme Intervention: 010411 Strengthen the agricultural extension system		
5,638 litres of Tebuconazole procured & distributed to farmer organizations for control of Black Coffee Twig Borer in South west, Central, Greater Masaka, Eastern, Western and Rwenzori	NA	5,638 litres of Tebuconazole procured & distributed to farmer organizations for control of Black Coffee Twig Borer in South west, Central, Greater Masaka, Eastern, Western and Rwenzori
76,000Litres of liquid fertilizers procured & distributed to farmers for demonstrations in 8 regions Central (9,500), Greater Masaka (9,500), Eastern (9,500), South west (9,500), Western (9,500), Elgon (9,500), Rwenzori (9,500) & Northern (9,500)	NA	76,000Litres of liquid fertilizers procured & distributed to farmers for demonstrations in 8 regions Central (9,500), Greater Masaka (9,500), Eastern (9,500), South west (9,500), Western (9,500), Elgon (9,500), Rwenzori (9,500) & Northern (9,500)
Budget Output:010029 Support to Coffee Research		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Amount of funds transferred to NaCORI by UCDA for research purposes	Amount of funds transferred to NaCORI by UCDA for research purposes	Amount of funds transferred to NaCORI by UCDA for research purposes
No Plans	NA	No Plans
Amount of funds transferred to NaCORI by UCDA for research purposes	NA	
PIAP Output: 01040707 Technology incubation centres established and operational		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
10 nursery shades constructed, 2 per ZARDI	NA	10 nursery shades constructed, 2 per ZARDI
Five ZARDIs supported to provide coffee specific technical backstopping	NA	Five ZARDIs supported to provide coffee specific technical backstopping
Budget Output:010030 Support to Coffee Value Chain Stakeholders		
PIAP Output: 01040901 Farmer organizations strengthened		
Programme Intervention: 010409 Strengthen farmer organizations and cooperatives		
Subscription for 10 soil scanners paid	NA	Subscription for 10 soil scanners paid
12 National Coffee Platform meetings (in collaboration with Cafe Africa) facilitated	3 National Coffee Platform meetings (in collaboration with Cafe Africa) facilitated.	3 National Coffee Platform meetings (in collaboration with Cafe Africa) facilitated.
One study tour and exchange visit conducted for farmers in Northern Uganda for knowledge transfer and learning purposes	NA	One study tour and exchange visit conducted for farmers in Northern Uganda for knowledge transfer and learning purposes
Develoment Projects		
N/A		
SubProgramme:03		
Sub SubProgramme:01 Coffee Development		
Departments		
Department:002 Development Services		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010028 Post Harvest Mangement		
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements		
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.		
1,500 (1,050M,450F) traders & 700(490M,210F) primary processors reached out on compliance to quality standards & trained on post-harvest handling in Central(450), Greater Masaka(300), Eastern(160), South west(650), Western(220), Elgon(150) & Rwenzori(290)	375 (263M,112F) traders & 175(123M,52F) primary processors reached out on compliance to quality standards & trained on post-harvest handling in Central(113), Greater Masaka(75), Eastern(40), South west(163), Western(55), Elgon(45) & Rwenzori(73).	375 (263M,112F) traders & 175(123M,52F) primary processors reached out on compliance to quality standards & trained on post-harvest handling in Central(113), Greater Masaka(75), Eastern(40), South west(163), Western(55), Elgon(45) & Rwenzori(73).
35 solar drying demonstrations established in 8 coffee growing regions; Central (5), Greater Masaka (4), Eastern (4), South west (5), Western (4), Elgon (5), Rwenzori (5) and Northern (3).	NA	35 solar drying demonstrations established in 8 coffee growing regions; Central (5), Greater Masaka (4), Eastern (4), South west (5), Western (4), Elgon (5), Rwenzori (5) and Northern (3).
175 motorized Coffee pulpers procured & distributed to demonstrate improved processing technologies in 8 regions of Uganda; Central (20), Greater Masaka (20), Eastern (20), South west (30), Western (15), Elgon (30), Rwenzori (30) and Northern (10).	NA	175 motorized Coffee pulpers procured & distributed to demonstrate improved processing technologies in 8 regions of Uganda; Central (20), Greater Masaka (20), Eastern (20), South west (30), Western (15), Elgon (30), Rwenzori (30) and Northern (10).
600 demonstrations of drying trays in 8 coffee growing regions established; Central (80), Greater Masaka (80), Eastern (80), South west (80), Western (80), Elgon (80), Rwenzori (80) and WestNile (40).	300 demonstrations of drying trays in 8 coffee growing regions established; Central (40), Greater Masaka (40), Eastern (40), South west (40), Western (40), Elgon (40), Rwenzori (40) and WestNile (20).	300 demonstrations of drying trays in 8 coffee growing regions established; Central (40), Greater Masaka (40), Eastern (40), South west (40), Western (40), Elgon (40), Rwenzori (40) and WestNile (20).
<i>Develoment Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Coffee Development		
<i>Departments</i>		
Department:003 Quality and Regulatory Services		
Budget Output:010023 Coffee Marketing		
PIAP Output: 01030404 Ugandan coffee profiled and branded for speciality markets.		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
720 kg of coffee for procured and shipped for promotion purposes in China	120 kgs of green coffee procured and shipped for China promotion	673 kgs of green coffee procured and shipped for China promotion
Uganda Coffee promoted on 2 Social Media Platforms in China - WeChat and Weibo	NA	Uganda Coffee promoted on 2 Social Media Platforms in China - WeChat and Weibo
A website for RO in China in Chinese and English developed	NA	A website for RO in China in Chinese/ English developed
25 Interactive meetings with potential buyers of Uganda coffee - Coffee importers, traders, Roasters, Cafes conducted	5 interactive meetings held with potential buyers in China	23 interactive meetings held with potential buyers in China

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010023 Coffee Marketing		
PIAP Output: 01030404 Ugandan coffee profiled and branded for speciality markets.		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
500 Promotional materials with new logo developed - Designing and printing	NA	500 Promotional materials with new logo developed - Designing and printing
Uganda coffee promotion materials translated in Chinese for the Chinese audience	NA	1 Uganda coffee promotion materials translated in Chinese for the Chinese audience
40 Chinese coffee brands analyzed and profiled	10 Chinese Brands analyzed and profiled	40 Chinese Brands analyzed and profiled
Uganda Coffee promoted in 3 exhibitions in China and Asia Pacific	1 exhibition and promoted Uganda coffee in China and Asia Pacific	3 exhibition and promoted Uganda coffee in China and Asia Pacific
UCDA Promotion office in China maintained	1 UCDA Promotion office in China maintained	1 UCDA Promotion office in China maintained
6 Cupping sessions for specialty and fine coffee with roasters, Buyers and cafe operators organized and conducted in China	1 cupping sessions for specialty and fine coffee with roasters, buyers and cafe operators conducted in China	4 cupping sessions for specialty and fine coffee with roasters, buyers and cafe operators conducted in China
Budget Output:010026 Coffee Value Addition Services		
PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
50 coffee brewers in Hotels, Restaurants and Cafes - HORECA and MDAs comprised of 15F, 25M and 10Y in brewing quality coffee for serving the public and tourists in Central -20, Western -10, Eastern -10, and Northern -10 trained	10 Coffee Brewers in HORECA and tourist areas trained in brewing quality coffee	50 Coffee Brewers in HORECA and tourist areas trained in brewing quality coffee
10 capacity building sessions working with UCRA on National Coffee law at tertiary level conducted	1 capacity building sessions conducted	5 capacity building sessions working with UCRA on National Coffee law at tertiary level conducted
40 coffee cuppers trained and 8th UNCTC held	NA	40 coffee cuppers trained and 8th UNCTC held
Training on value addition to adopt appropriate technologies at primary and secondary levels conducted in 4 regions	1 Training conducted on value addition to adopt appropriate technologies at primary and secondary levels in 1 region	7 trainings conducted on value addition to adopt appropriate technologies at primary and secondary levels in 3 regions
International trainer -Professional roasters training course engaged and training conducted	NA	International trainer -Professional roasters training course engaged and training conducted
5 quality trends of coffee finished products established	2 quality trends of coffee finished products established	5 quality trends of coffee finished products established
210 coffee samples of finished products on the market purchased and analyzed	NA	210 coffee samples of finished products on the market purchased and analyzed
1 national database developed for reference and rank of roasted coffee products	NA	1 national database developed for reference
100 Roasteries, cafes, Hotels, & Restaurants in Central-75, western-10, Eastern-10, and Northern-5 inspected and registered in the 4 coffee regions	25 Roasteries, cafes, Hotels, & Restaurants inspected and registered in the coffee regions	100 Roasteries, cafes, Hotels, & Restaurants inspected and registered in the coffee regions

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010026 Coffee Value Addition Services		
PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
4 Enforcement operations of roasters & brewers conducted for compliance to coffee regulations in Central -50, Eastern -20, Western-20	1 enforcement missions conducted for compliance to coffee regulations at tertiary level	3 enforcement missions conducted for compliance to coffee regulations at tertiary level
Inter-University Barista Champion selected	NA	Inter-University Barista Champion selected
Barista Champion 2022-23 identified	NA	Barista Champion 2022-23 identified
Uganda Coffee promoted in at int. exhibitions - Middle East	NA	Activity completed
Subscriptions to 5 international coffee organization and forums i.e. WCE, AFCA, SCA-EU, SCAJ and SCA made	NA	3 international coffee organizations subscribed to.
Coffee promoted at secondary and higher institutions of learning events and provide support to students coffee clubs that includes set up, innovations, Coffee Awareness Day and engage health activities	3 Coffee promotions conducted at secondary and higher institutions of learning events and provided support to students' coffee clubs	11 Coffee promotions conducted at secondary and higher institutions of learning events and provided support to students' coffee clubs
18 Coffee road shows in Central -4, Western -6, Eastern-4, and Northern - 4	5 Coffee Road shows conducted	18 Coffee Road shows conducted
Promoted coffee consumption in 25 Local trade fairs, conferences and exhibitions in Central -7, Western-6, Eastern-6, and Northern -6	6 local trade shows in which Uganda coffee is promoted	6 local trade shows in which Uganda coffee is promoted
National coffee day held	NA	1 national coffee day held
60 - 60 kg bags equivalent to 6,000kgs procured for promotional purposes	15 - 60 kg bags (900kgs) procured for promotional purposes	57 - 60 kg bags (3420kgs) procured for promotional purposes
One Uganda Barista Judge trained and certified as a World Barista Judge	NA	One Uganda Barista Judge trained and certified as a World Barista Judge
Best Uganda Coffees from Taste of Harvest promoted at Regional Level	NA	1 Best of the pearl coffee competition held
Uganda coffee Promoted at SCA-USA	NA	Uganda coffee Promoted at SCA-USA
2 National champions supported to compete and promote Uganda coffee at world coffee competitions i.e. i.e. Africa Barista Championship at AFCA and World Coffee Events, SCA	NA	Support 2 national champions to compete at the ABC - AFCA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 010030 Support to Coffee Value Chain Stakeholders		
PIAP Output: 01030405 Value chain actors and staff trained		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
5 training sessions on sustainable coffee production systems i.e. Organic, Rain forest Alliance RFA through Parish Coffee Advisor concept for LGs, lead farmers and cooperatives from Elgon, Rwenzori, Zombo, Bushenyi, Butambala	1 training session conducted on sustainable coffee production systems [Organic, Rain forest Alliance FRA] through Parish Coffee Advisor concept for LGs, lead farmers and cooperatives	5 training sessions conducted on sustainable coffee production systems [Organic, Rain forest Alliance FRA] through Parish Coffee Advisor concept for LGs, lead farmers and cooperatives
10 Trainings to Increase awareness on coffee standards and regulations including sanitary and safety in 10 regions conducted	1 training to Increase awareness on coffee standards and regulations including sanitary and safety conducted	10 trainings to Increase awareness on coffee standards and regulations including sanitary and safety conducted
340 sustainable, specialty and fine coffee samples collected from Central - 120, western - 90, Eastern - 80 and Northern - 50 regions and quality and sensory analysis conducted for characterization.	42 sustainable, specialty and fine coffee samples collected from 4 regions and quality and sensory analysis conducted for characterization.	312 sustainable, specialty and fine coffee samples collected from 4 regions and quality and sensory analysis conducted for characterization.
Coffee sample data profiled and aggregated	1 Local Consultant procured to profile and aggregate coffee samples	1 Local Consultant procured to profile and aggregate coffee samples
Coffee profiling data from coffee growing regions analyzed for publication	consultancy - Coffee profiling data from coffee growing regions analyzed for publication	consultancy - Coffee profiling data from coffee growing regions analyzed for publication
Publish regional coffee profiles based on agroecological zones characterized published and distributed	1 regional (based on agri-ecological zones) whose coffees are characterized, published and distributed	1 regional (based on agri-ecological zones) whose coffees are characterized, published and distributed
Taste of Harvest competition conducted	NA	1 Taste of Harvest competition conducted
3 National coffee competitions for specialty and fine coffees conducted	NA	3 National coffee competitions for specialty and fine coffees conducted
100 Specialty and fine coffees marketed on CQI website from Taste of harvest	20 specialty, fine and sustainable coffee samples posted on CQI website	100 specialty, fine and sustainable coffee samples posted on CQI website
20 Q and R graders trained in Calibration and certification courses	NA	20 Q & R graders trained in Calibration and certification courses
1 Pre - Q and R graders course conducted	NA	1 Pre Q & R graders Calibration and certification course held
1 ISO Audit against ISO 17025 conducted for the UCDA labs	NA	Activity completed
4 Le Nuez Kits and Coffee Cupping handibooks or charts - Specialty and fine coffees evaluated	NA	4 Le Nuez Kits and Coffee Cupping handibooks or charts - Specialty and fine coffees evaluated
8 producer organisations (FGs, Coops) trained in coffee traceability system	2 producer organisations (FG, Coops) trained in coffee traceability system	8 producer organisations (FG, Coops) trained in coffee traceability system
14 trainings of value chain actors on sustainable and specialty coffee traceability system in Agro-Ecological Zones	3 trainings of value addition actors conducted on sustainable and specialty coffee traceability system in AEZs	14 trainings of value addition actors conducted on sustainable and specialty coffee traceability system in AEZs

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 320035 Quality, Standard and Accreditation		
PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
25M, 15F trained in QCs of exporters who are youths in Intermediate quality control course in South western 20, and Eastern 20.	NA	40 QCs trained in IQC course
5 Elementary Basic Quality Control training sessions for primary level players i.e processors, farmers and traders in 10 regions with 3 sessions dedicated to hard to reach areas Buko, Mt Rwenzori and Paidha	1 Elementary Basic Quality Control (EBQC) training sessions conducted for primary level players i.e processors, farmers and traders in coffee regions	3 Elementary Basic Quality Control (EBQC) training sessions conducted for primary level players i.e processors, farmers and traders in coffee regions
30 exporters trained in quality systems with emphasis on quality management	NA	15 exporters trained in quality systems with emphasis on quality management
80 QCs, machine operators & traders comprised 50M and 30F trained to increase awareness on standards including sanitary, safety and total quality management systems	20 machine operators & traders (M=12; F=8) trained to increase awareness on standards including sanitary, safety & total quality management systems	48 machine operators & traders (M=36; F=12) trained to increase awareness on standards including sanitary, safety & total quality management systems
25 staff engaged in apprenticeship for food safety standards and equipment handling	NA	25 staff engaged in apprenticeship for food safety standards and equipment handling
16 Coffee Monitoring Operations of Coffee Quality in Central 4, western 4, Eastern 2, Southern 4 and Northern 2 regions including hard to reach coffee growing areas of Kasese, Maracha and Bududa by supervisors conducted	1 Coffee Monitoring Operations of Coffee Quality in regions including hard to reach coffee growing areas by supervisors conducted	4 Coffee Monitoring Operations of Coffee Quality in regions including hard to reach coffee growing areas by supervisors conducted
10 cup-tasting sessions conducted for 190 farmers, traders, LGs & processors comprised of 130M, 60F and 10Y to demonstrate the effect of practices and processing to the final cup quality in Central, western, Eastern, Southern, and Northern	1 quality cupping sessions conducted in different regions	5 quality cupping sessions conducted in different regions
400 coffee samples collected and analyzed for quality from 4 regions of parameters in Central 125, western 100, Eastern 100, and Northern 75 regions	100 coffee samples collected from 4 regions	400 coffee samples collected from 4 regions
10 field samples from 10 Regions evaluated for proficiency testing including pre-shipment and loading samples from Mbale, Bushenyi and Kasese	2 samples presented for proficiency tests	10 samples presented for proficiency tests
7.5M - 60kg bags of coffee inspected, and certified for export	1.875M - 60kg bags of coffee inspected, and certified for export	3.105M - 60kg bags of coffee inspected, and certified for export
Equipment in 4 labs at UCDA Offices on Jinja road, Lugogo, Bushenyi and Iganga calibrated and standardized	1 laboratory's equipment maintained	3 laboratory's equipment maintained
100 Coffee samples from 10 regions including 3 hard to reach areas of Bududa, Maracha and Kasese collected and analyzed	25 coffee samples collected and analyzed for Ochratoxin A (OTA) & other contaminant	100 coffee samples collected and analyzed for Ochratoxin A (OTA) & other contaminant

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Annual Plans	Quarter's Plan	Revised Plans
Develoment Projects		
N/A		

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
141541	Rent & Rates - Non-Produced Assets – from Gov’t units	0.000	0.000
142202	Other fees e.g. street parking fees	0.000	0.000
142119	Sale of bid documents-From Private Entities	0.000	0.000
142111	Rent & rates – produced assets-From Private Entities	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To address how to assess the different implications for Men and women of any planned policy action, including legislation and programmes in UCDA functions at all levels.
Issue of Concern:	<ol style="list-style-type: none"> 1. Lack of Gender & Equity mainstreaming policy 2. Limited understanding on Gender and Equity concepts and analysis 2. Lack of clear Gender and Equity output, outcome indicators to measure performance 3. Lack of Gender dis-aggregated data 4. Corruption
Planned Interventions:	<ol style="list-style-type: none"> 1. Develop outcome indicators for Gender and Equity 2. Conduct training on Gender and Equity best practice planning and budgeting 3. Conduct Gender Needs Assessment to inform Planning and decision making
Budget Allocation (Billion):	0.700
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of Gender & Equity indicators mainstreamed in planned activities 2. Number of economically disadvantaged persons benefiting from government interventions 3. Number of trainings and sensitization conducted on Gender and Equity
Actual Expenditure By End Q3	0.085
Performance as of End of Q3	Targeted supporting female, youth, and PWDs in a number of activities i.e Conducted a barista training course for 42 youth (28Male, 14Female) to build skills in coffee brewing techniques and create employment - 20 coffee espresso machines distributed to 11 higher institutions of learning and 09 government institutions to promote domestic coffee consumption among youth. - 19(9F,10M) students of Kyambogo University trained in basic coffee quality control techniques that inturn boosts employment among the youth. A number of economically disadvantaged farmers benefited from the distribution of free Coffee seedlings targeting increasing their domestic income.
Reasons for Variations	No trainings conducted on gender and equity due to inadequate funds released.

ii) HIV/AIDS

Objective:	To address the impact of the HIV/AIDS condition on the business of the authority and make best endeavor the wellbeing of staff.
Issue of Concern:	<ol style="list-style-type: none"> 1. Discrimination 2. Victimization 3. Harassment
Planned Interventions:	<ol style="list-style-type: none"> 1. Establish/Review of HIV/AIDS policies 2. Conduct counseling sessions and testing 3. Provide care and support services to the affected persons and those living with HIV/AIDS 4. Conduct sensitization and trainings to increase awareness on HIV/AIDS
Budget Allocation (Billion):	0.050
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of HIV/AIDS policies established and reviewed at work station 2. Number of counseling and testing sessions conducted 3. Number of HIV/AIDS affected staff supported 4. Number of sensitization and trainings on HIV/AIDS conducted
Actual Expenditure By End Q3	0.127
Performance as of End of Q3	One HIV/AIDS policy in place under the; 719 (Staff and beneficiaries) enrolled on the medical insurance scheme. Under this medical scheme, all Staff receive testing, counseling and sensitizations on HIV/AIDS at the visited health facilities.

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Reasons for Variations	No variation
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iii) Environment

Objective:	To prevent pollution, meet compliance obligations and enhance conditions of the environment.
Issue of Concern:	<ol style="list-style-type: none"> 1. Increase in environmental air and water pollution 2. Flood prone areas affecting coffee production 3. Adverse negative effect of climate change 4. Crop diseases and pests 5. Soil erosion
Planned Interventions:	<ol style="list-style-type: none"> 1. Procure and distribute 4.6 million Arabica coffee seedlings in Elgon and Rwenzori regions. 2. Procure and distribute cover crops to suppress weeds, fix nitrogen and conserve moisture during dry season. 3. Procure and distribute 60,000 banana suckers
Budget Allocation (Billion):	0.000
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of coffee seedlings distributed and planted in the flood prone areas. 2. Number of cover crops seeds procured and distributed to farmers. 3. Number of Shad trees (banana sackers) distributed to farmers to mitigate the effect of climate change.
Actual Expenditure By End Q3	0
Performance as of End of Q3	-11,517,340 CWDr plantlets, 15,992,706 Arabica & 284,940 Robusta seedlings were procured and distributed in 6 regions of Uganda under cabinet directive.
Reasons for Variations	Seedlings distributed on credit under cabinet directive, No cover crops and shade trees distributed to farmers due to budget constraints.

iv) Covid

Objective:	To maintain a health workforce and safe workplace.
Issue of Concern:	<ol style="list-style-type: none"> 1. High costs of operations 2. Reduction to access to finance 3. High rate of Morbidity 4. Increase in domestic violence among households
Planned Interventions:	<ol style="list-style-type: none"> 1. Provision of a safe COVID workplace responses - Staff PPEs and Testing 2. Provision of welfare Items (coffee break and meals) to staff 3. Provision of transport to staff for safety measures 4. Provide medical insurance to Staff and their beneficiaries
Budget Allocation (Billion):	1.006
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of COVID-19 cases avoided/managed at workplace 2. Number of staff and family members with no reported COVID-19 cases
Actual Expenditure By End Q3	0.098
Performance as of End of Q3	No COVID-19 cases reported by staff. however; •Continuous monitoring of workplace / work spaces, and no viral infections detected • 165 boxes of facial masks distributed to Staff. • Information on Ebola virus circulated to Staff • Washing facilities and sanitizers still maintained at office entrances •Medical insurance policy with UAP still in force and all staff and beneficiaries covered
Reasons for Variations	No variation

