

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.125	10.125	10.123	100.0 %	100.0 %	100.0 %
	Non-Wage	50.542	50.542	24.853	52.0 %	49.2 %	94.2 %
Dev.	GoU	4.273	4.273	2.694	65.8 %	63.0 %	95.8 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		64.940	64.940	37.670	60.5 %	58.0 %	95.8 %
Total GoU+Ext Fin (MTEF)		64.940	64.940	37.670	60.5 %	58.0 %	95.8 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		64.940	64.940	37.670	60.5 %	58.0 %	95.8 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		64.940	64.940	37.670	60.5 %	58.0 %	95.8 %
Total Vote Budget Excluding Arrears		64.940	64.940	37.670	60.5 %	58.0 %	95.8 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	64.940	64.940	39.321	37.670	60.5 %	58.0 %	95.8%
Sub SubProgramme:01 Coffee Development	64.940	64.940	39.321	37.670	60.5 %	58.0 %	95.8%
Total for the Vote	64.940	64.940	39.321	37.670	60.5 %	58.0 %	95.8 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Coffee Development		
Sub Programme: 01 Institutional Strengthening and Coordination		
1.427	Bn Shs	Department : 001 Corporate Services
Reason: The unspent funds relate to funds for employee gratuity, where a number of positions felt vacant & funds that were meant for adverts in relation to the G -25 Africa Coffee Summit which was initially expected to take place in June 2023 but later rescheduled to August 2023.		
<i>Items</i>		
0.761	UShs	211104 Employee Gratuity
Reason: A number of Staff positions felt vacant pending replacement and therefore leaving some funds unspent for employee gratuity.		
0.395	UShs	221001 Advertising and Public Relations
Reason: The unspent funds were meant for adverts in relation to the G25 - Africa Coffee Summit which was initially planned to take place in June 2023, and was rescheduled to August 2023.		
Sub Programme: 02 Agricultural Production and Productivity		
	Bn Shs	Department : 002 Development Services
Reason: The unspent funds were meant for payment of rent for storage of wet mills whose delivery by the supplier took longer than anticipated.		
0		
0		
<i>Items</i>		
0.077	UShs	223003 Rent-Produced Assets-to private entities
Reason: The unspent funds were meant for payment of rent for storage of wet mills whose delivery by the supplier took longer than anticipated.		

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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 4
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 4
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 4
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 4
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 4
Number of product markets developed	Number	50	5

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Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Coffee Development			
Department:001 Corporate Services			
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 4
Number of product market frameworks with countries of export negotiated	Number	2	5
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 4
Number of district local government with statisticians responsible for agriculture statistics	Number	126	126
A functional Agriculture management information system	Yes/No	1	1
Administrative Agriculture data collection system rolled out country wide	Yes/No	1	1
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 4
No of e-learning centers at zonal level established	Number	10	10
No of districts using the ICT-enabled agricultural extension supervision system	Number	126	126
Number of districts using ICT enabled agricultural extension applications	Number	126	126

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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: 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 4
Number of Coffee seedlings distributed	Number	5991610	35049898
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 4
Number of unproductive trees stumped	Number	0	968618
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 4
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 4
Number of parishes in which coffee agronomic practises are demonstrated	Number	0	1402
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 4
No. of farmer groups trained along the value chain	Number	100	242

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Programme:01 Agro-Industrialization			
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 4
Number of cooperatives supported with value addition equipment	Number	25	11
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 4
Coffee brands promoted	Yes/No	74	50
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 4
Number of product markets developed	Number	8	7
Number of product market frameworks with countries of export negotiated	Number	3	5
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 4
Value chain actors trained	Number	60	100

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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: 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 4
Number of traders and processors inspected	Number	2327	1383

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Performance highlights for the Quarter

COFFEE EXPORT PERFORMANCE

During Q4 FY2022/23, a total of 1.390 (60kg) million bags worth USD 223,641,079 were exported compared to 1.392(60kg) million bags valued at USD 227,555,760 of the same period previous FY2021/22. representing a decrease in export by 0.2% and in value by 1.7%. The lower exports were due to biannual off-year Arabica production, the Sudan civil war & drought coupled with incidences of pests & diseases i.e. BCTB, Red blister and coffee wilt. Cumulatively, during FY22/23; 5,761,229(60kg) bags worth USD 845,938,612 were exported.

COFFEE PRODUCTION ESTIMATE

The Authority conducted a coffee production survey in which gross projections of the main crop were 3.2 million bags of clean coffee in SouthWest and 1.13 million bags in Greater Masaka

KEY OUTPUT PERFORMANCE HIGHLIGHTS

- Conducted stock verification at exporter level & stocks as of 1st April 2023 were 800,001bags (597,918Robusta & 202,083Arabica). FAQ Outturn ranged from 72-85% on account of drought
- Carried out Pre-feasibility, Feasibility studies & developed proposal for the coffee value Chain Development project
- Distributed 692,465 CWDr & 11,967652 Arabica coffee seedlings to 15,855 farmers (11708M, 4147F) in Elgon & Northern
- Stumped 157,581 old unproductive coffee trees in Western, Central & Northern
- Distributed 165ltrs of fertilizer enhancers, 1000kg of copper Nordox & 167ltrs of Tebuconazole to farmers
- Conducted 417 farmer trainings for 9,520 farmers (7533M,1987F,1339Y) advising them on GAPS
- Conducted 41 radio talk shows on various stations to sensitize farmers on National Coffee Act2021 & GAPS
- Registered 139 factories, 176 buying stores, 177 buyers, 2 wet mills & 9 roasters across regions
- Conducted 20 mini task forces for coffee regulations & 31 sensitizations for traders & processors on postharvest handling
- Inspected 1,390,963(60kg) bags for export
- Promoted coffee consumption at 21 local events
- Promoted Uganda Specialty & Fine coffee at 3 international exhibitions

Variances and Challenges

i) Coffee Production & productivity challenges;

There are increased incidences of Black coffee twig borer (BCTB) & Red blister disease in Robusta growing areas and Coffee leaf rust and coffee berry disease in Arabica growing areas. 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 and Leaf rust.

Coffee production was recorded lower than the same period last year majorly due to drought and off seasonality for Arabica coffee.

ii) Limited funds disbursements;

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

iii) Coffee Quality & market Promotion challenges;

There was an Increase in the reported cases of coffee adulteration and shortage of containers presenting a logistical challenge for export business of coffee in regards to coffee movement.

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	64.940	60.667	39.321	37.670	60.5 %	58.0 %	95.8 %
Sub SubProgramme:01 Coffee Development	64.940	60.667	39.321	37.670	60.5 %	58.0 %	95.8 %
000003 Facilities and Equipment Management	5.776	1.503	4.117	3.861	71.3 %	66.8 %	93.8 %
000014 Administrative and Support Services	16.635	16.635	15.325	14.033	92.1 %	84.4 %	91.6 %
010022 Coffee Information Management	2.634	2.634	2.212	2.209	84.0 %	83.9 %	99.8 %
010023 Coffee Marketing	0.503	0.503	0.250	0.249	49.7 %	49.6 %	99.7 %
010024 Coffee Production	11.237	11.237	9.004	8.986	80.1 %	80.0 %	99.8 %
010025 Coffee Productivity Management	15.646	15.646	2.290	2.290	14.6 %	14.6 %	100.0 %
010026 Coffee Value Addition Services	0.993	0.993	0.911	0.906	91.8 %	91.3 %	99.5 %
010027 Global Coffee Trade Negotiations and Policy Advocacy	1.307	1.307	0.769	0.769	58.8 %	58.8 %	100.0 %
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	0.550	0.550	22.7 %	22.7 %	100.0 %
010030 Support to Coffee Value Chain Stakeholders	1.214	1.214	0.927	0.850	76.3 %	70.0 %	91.7 %
320035 Quality, Standard and Accreditation	3.177	3.177	2.941	2.941	92.6 %	92.6 %	100.0 %
Total for the Vote	64.940	60.667	39.321	37.670	60.5 %	58.0 %	95.8 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	10.125	10.125	10.125	10.123	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	3.544	3.544	3.544	2.782	100.0 %	78.5 %	78.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.716	2.716	2.010	2.005	74.0 %	73.8 %	99.7 %
211107 Boards, Committees and Council Allowances	0.398	0.398	0.394	0.327	98.9 %	82.0 %	83.0 %
212101 Social Security Contributions	1.433	1.433	1.433	1.433	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.548	0.548	0.548	0.545	100.0 %	99.6 %	99.6 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	1.117	1.117	1.117	0.722	100.0 %	64.6 %	64.6 %
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	0.387	0.335	67.1 %	58.0 %	86.5 %
221004 Recruitment Expenses	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.134	0.134	0.060	0.060	44.8 %	44.8 %	100.0 %
221008 Information and Communication Technology Supplies.	0.470	0.470	0.414	0.414	88.2 %	88.1 %	99.8 %
221009 Welfare and Entertainment	0.121	0.121	0.121	0.121	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	1.334	1.334	1.141	1.119	85.5 %	83.9 %	98.1 %
221012 Small Office Equipment	0.135	0.135	0.135	0.135	100.0 %	99.9 %	99.9 %
221017 Membership dues and Subscription fees.	0.272	0.272	0.190	0.186	70.0 %	68.4 %	97.7 %
221020 Litigation and related expenses	0.140	0.140	0.083	0.083	59.3 %	59.3 %	100.0 %
222001 Information and Communication Technology Services.	0.429	0.429	0.312	0.312	72.8 %	72.8 %	100.0 %
222002 Postage and Courier	0.020	0.020	0.004	0.004	20.9 %	20.9 %	100.0 %
223001 Property Management Expenses	0.394	0.394	0.185	0.148	46.9 %	37.7 %	80.4 %
223002 Property Rates	0.170	0.170	0.170	0.170	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.565	0.565	0.409	0.332	72.5 %	58.8 %	81.1 %
223004 Guard and Security services	0.142	0.142	0.142	0.142	100.0 %	100.0 %	100.0 %
223005 Electricity	0.129	0.129	0.126	0.126	97.9 %	97.9 %	100.0 %
223006 Water	0.031	0.031	0.031	0.031	97.4 %	97.4 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.025	0.025	0.003	0.003	11.2 %	11.2 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224003 Agricultural Supplies and Services	20.607	20.607	3.772	3.772	18.3 %	18.3 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.015	0.015	0.015	0.015	100.0 %	99.9 %	99.9 %
224006 Food Supplies	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
224011 Research Expenses	2.422	2.422	0.550	0.550	22.7 %	22.7 %	100.0 %
225101 Consultancy Services	2.455	2.455	1.936	1.844	78.9 %	75.1 %	95.3 %
226001 Insurances	0.441	0.441	0.441	0.439	100.0 %	99.6 %	99.6 %
227001 Travel inland	6.581	6.581	4.369	4.365	66.4 %	66.3 %	99.9 %
227002 Travel abroad	0.459	0.459	0.459	0.459	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.053	0.053	0.027	0.027	51.6 %	51.6 %	100.0 %
227004 Fuel, Lubricants and Oils	0.128	0.128	0.128	0.128	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.919	0.919	0.299	0.299	32.5 %	32.5 %	100.0 %
228002 Maintenance-Transport Equipment	0.122	0.122	0.122	0.112	100.0 %	92.0 %	92.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.148	0.148	0.148	0.148	100.0 %	99.9 %	99.9 %
242003 Other	0.513	0.513	0.488	0.488	95.1 %	95.1 %	100.0 %
262101 Contributions to International Organisations-Current	1.259	1.259	0.720	0.720	57.2 %	57.2 %	100.0 %
282101 Donations	0.104	0.104	0.063	0.063	60.6 %	60.6 %	100.0 %
282102 Fines and Penalties	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.250	0.250	0.250	0.240	100.0 %	96.0 %	96.0 %
313121 Non-Residential Buildings - Improvement	3.124	3.124	2.337	2.229	74.8 %	71.3 %	95.4 %
Total for the Vote	64.940	64.940	39.321	37.670	60.5 %	58.0 %	95.8 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	64.940	64.940	39.321	37.670	60.55 %	58.01 %	95.80 %
Sub SubProgramme:01 Coffee Development	64.940	64.940	39.321	37.670	60.55 %	58.01 %	95.8 %
<i>Departments</i>							
001 Corporate Services	19.444	19.444	17.398	15.969	89.5 %	82.1 %	91.8 %
002 Development Services	33.371	33.371	12.404	12.310	37.2 %	36.9 %	99.2 %
003 Quality and Regulatory Services	5.217	5.217	4.494	4.489	86.1 %	86.0 %	99.9 %
004 Strategy and Business Development	2.634	2.634	2.212	2.209	84.0 %	83.9 %	99.8 %
<i>Development Projects</i>							
1683 Retooling of Uganda Coffee Development Authority	4.273	4.273	2.812	2.694	65.8 %	63.0 %	95.8 %
Total for the Vote	64.940	64.940	39.321	37.670	60.5 %	58.0 %	95.8 %

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

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Quarter 4: 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	
NA	Paid VAT to URA.	Reconciliation noted that all rental collections are fully remitted to URA and hence no need to pay the additional rental income tax.	
NA	Periodic maintenance of Coffee House, Quality Directorate and Jinja Agricultural show ground office undertaken. Completed renovation of two houses at Elizabeth Avenue. and a residential house at Bazalabusa Drive,.	Funds to conduct the activity were released in Q4	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
223001 Property Management Expenses		98,457.898	
225101 Consultancy Services		488,216.132	
228001 Maintenance-Buildings and Structures		215,264.193	
228002 Maintenance-Transport Equipment		29,948.486	
Total For Budget Output		831,886.709	
Wage Recurrent		0.000	
Non Wage Recurrent		831,886.709	
Arrears		0.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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		
Coffee sensitisation messages on productivity and quality disseminated	3 Coffee sensitisation messages on productivity and commodity quality enhancement were disseminated	No variation
2 TV training sessions conducted	3 TV training sessions were conducted on proper processing and pest and disease management	The Authority received extra air time from the Ministry of ICT to disseminate information on proper processing and pest and disease management
1 SSL VPN Client License for UCDA renewed	Not Done. However, the Threat defense, Threat protection and Malware Protection Annual License Subscription for the Cisco Firepower ASA 5525 Firewall was renewed for a period of 1 year to ensure protection against cyber-attacks and malware on the organization's network.	Due to the Increasing Cyber attacks on the organization networks, it was necessary to prioritize the renewal of Threat defense, Threat protection and Malware Protection Annual License for Cisco Firepower ASA 5525 Firewall.
UCDA staff receive mobile data quarterly for office work	Replenished 165 (M=110, F=52 and Regional Offices=3) 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	Provisioned Fixed Internet Services (162Mbps) for 2 UCDA Administrative Offices (Coffee House: 10Mbps and UCDA Lugogo Lab: 2 Mbps) through the National Backbone Infrastructure (NITA-U).	No variation
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated on regional radio stations	Information was disseminated on 3 radio stations focusing 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	8 talk shows held to disseminate information	Insufficient funds
Activity completed	Activity Completed	No variation
Activity completed	Activity completed	No Variation

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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		
Activity completed	Activity Completed	No Variation
Management Information System for UCDA Maintained and Supported	UCDA Management Information System not maintained	Not maintained due to Inadequate funds
Adverts run on 1 TV station	Adverts run on 2 TV stations	Pest and disease breakouts in different areas necessitated increased information dissemination
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	2 talk shows were held on TV stations and information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption was disseminated	Inadequate funds
UCDA publicity information published in print media	4 adverts were disseminated in print publications	No variation
Publish information in online publications	Published information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories and domestic coffee consumption in 2 online publications.	No variation
1 newsletter published	1 newsletter published	No variation
Activity completed	Activity completed	No variation
Activity completed	Activity was completed in Q2	No variation
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 done Replacement of parts for 4 ICT Equipment done (External Storage Media Drive, Voltage Stabilizer for the Photocopier at the Gulu Regional Office, Kyocera Photocopiers at Coffee House, Scanner for the Office of the EPA-BS, Pickup Rollers for the HP LaserJet M609dn Printer at UCDA Lugogo, Setup and Configuration of VLAN for the VoIP Phones, Printer for the Board Secretary and Scanner for the Office of the Managing Director)	No variation
Corporate and promotional information disseminated on billboards	Activity completed in the previous quarters	No variation

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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		
Activity completed	Activity completed in the previous quarters	No variation
Activity completed	Activity completed in previous quarters	No variation
CSR activities in coffee communities (women and youth) engaged in	Not done	Inadequate fund released to conduct the activity
Donations to 3 stakeholders made	Not done	Inadequate fund released to make donations
Activity completed	Not done	Activity completed in previous quarters
4 organisations subscribed to (ICGU, FUE, PRAU, Corporate League)	Not done	Inadequate funds released for subscription to organisations
Information disseminated through a fully functional call center	Not done	Inadequate funds released
03 Monthly fees for toll free line paid	Not done	No funds released to pay the fees
19 Staff recruited on replacement basis	13 Staff recruited and appointed on replacement basis, Drivers (2), Coffee Sustainability Manager (1), MIS Manager (1), Coffee Ext Officers (4), Coffee Technical Officer (2), Quality Assurance Officers (2) .	Staff turnover and terminations in the year
Monthly salaries, RBS, NSSF, and contractual allowances for 149 Staff (39F & 110M) staff Paid.	149 Staff (37F & 110M) paid salary, NSSF RBS and contractual allowances by the 25th on average for every month	
Activity completed	Activity completed	
completed	Activity completed	No variation (completed in previous quarters)
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	
4 full Board and 6 committee meetings held	Held 4 Board and committee meetings	Less meetings held because there were no scheduled Special meetings

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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		
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, 4 staff supported with membership fees for IIA, 2 supported with membership fees for IPPU, 110 staff trained in performance, management, 2 staff (M) undertook a course for Specialists for Agricultural Extension Services, 1 Staff supported to undertake Certified Institute of Procurement and Supply (CIPS), 82 staff undertook a Geo Spatial Training and App, 7 staff attended conferences for internal Auditors, Human resources, and accountants, 2 staff attended the annual Law Conference, 2 Staff trained as Master Class Coffee Roasters, 1 staff trained supported on a Master's Program for Coffee Science & Economics Program, and 1 staff participated in The Global Coffee Platform	
Board evaluation conducted	Annual Board evaluation targeting 7male and 3female Board members conducted	No variation
Activity completed		completed by Q3
timely provision of legal advisory services provided	Not done	All payments for retainer fees for external legal services made in Q3
Costs, fines, penalties and court awards paid	Made payment for claims, damages and costs in three(3) Court cases	No Variation
Staff performance management system strengthened and monitored	Not done	Funds released were not sufficient to undertake the activity
Short term contract staff for provisional manpower backup remunerated	Short term contract staff for provisional manpower backup remunerated	
7 Court appearances for the legal team and witnesses facilitated	Made 7 court appearances in 3 civil Court cases and 4 criminal cases	Court cases are scheduled for hearing by Court
payment for approval of chambers. Legal department empowered	Not done	Activity affected by budget cuts

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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		
30,000 copies of the Coffee Laws and Regulations printed	10,000 copies of the National Coffee Act, 2021 printed for dissemination to staff and stakeholders	Less copies procured due to budget cuts
01 Training of trainers for extension staff and stakeholders	Not done	Activity affected by budget cuts
Electricity bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .	Paid Electricity bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats.	No variation
Annual Property rates paid to KCCA,& Jinja City Council	Paid property rates for 7 properties to KCCA,& Jinja City Council	No variation
Annual lease rates paid to ULC (Renewal)	Paid annual lease rates to ULC	No variation
Rental income tax and vat to URA paid.	Paid VAT to URA	Reconciliation noted that all rental collections are fully remitted to URA and hence no need to pay the additional rental income tax.
Activity completed	Activity completed	No variation
03 Monthly Water bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .	Paid 03 Months Water bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats	No variation
Cleaning service provided to all UCDA properties for 3 months	Provided cleaning service to all UCDA properties.	No variation
Security services provided to UCDA Properties	Provided security services to UCDA Properties	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, 8 coffee 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.	Provided 1125 Newspapers for Coffee house and Quality Directorate Lugogo .	No variation
Courier services for Effective mail delivery provided	Provided Courier services for Effective mail delivery	No variation

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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		
Office stationery Procured(100 Tonner cartridges, 300 Carton of paper,1000Note pad, 100 Boxes ball point pens &others.	Office stationery- 100 Boxes ball point pens, 300 Carton of paper, 100 Tonner cartridges and 1,000 Note pad provided	No variation
Audit Investigations conducted across all coffee growing Regions	Audit investigation conducted in coffee growing districts of Kapchora, Mbale, Iganga, Pader, Kitgum and Nebbi, Forportal, .Sheema, Ntungamo, Kisoro.	No variation
Supervision and monitoring of planned Programs across 10 regions under taken	Supervision and monitoring of planned Programs undertaken across 10 coffee growing regions.	No variation
Effective communication provided to 156 (96M, 60F) staff Members	Provided Effective communication to 156 (96M, 60F) staff Members	No variation
Contracts and Evaluation committee meetings conducted	10 Contracts and 14 Evaluation committee meetings conducted	No variations
Consultancy services for property redevelopment, PPP documentation and Advisory services conducted	Not done	Activity affected by budget cuts
One Double cabin pick up Acquired	Acquired one Double cabin pick up	No variation
Activity completed		No Variation
Iganga and Bushenyi Labs upgraded into incubation centres to decentralize training	Not done	Activity affected by budget cuts
Technical Support and ICT Backstopping at the Regional Offices	Technical Support and ICT Backstopping at the Regional Offices not done	Inadequate funds
Timely legal service provided for 3 months.	Not done	Inadequate funds
9 Board members trained	10 (7male and 3female) Board members trained on corporate governance	
Activity completed	Activity completed	No variation
Activity completed	Activity Completed	No Variation
Activity completed	Activity completed	No Variation
board members trained in corporate governance	10 (7m,3female) Board members trained on Corporate Governance	No variation

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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		
Retainer fees for creative and public relations services provided and number of stories published on a monthly basis for 3 months	Activity was suspended due to insufficient funds	Activity was suspended due to insufficient funds
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
1,000 (500male,300female and 200 youth) staff and stakeholders sensitized on Coffee Laws	Conducted 13 sensitization workshops on the National Coffee Act, 2021 reaching 172 (135 males, 37 females) coffee stakeholders in the Districts of Bududa, Bulambuli, Kapchorwa, Arua, Nebbi, Gulu, Apac, Dokolo, Lira, Kakumiro, Mubende and Hoima.	Inadequate funds to conduct the sensitizations as planned.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	700,784.754	
211104 Employee Gratuity	1,594,953.597	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	833,146.771	
211107 Boards, Committees and Council Allowances	116,415.470	
212101 Social Security Contributions	650,421.127	
212102 Medical expenses (Employees)	417,662.072	
212103 Incapacity benefits (Employees)	11,000.000	
221001 Advertising and Public Relations	158,217.860	
221003 Staff Training	259,266.325	
221004 Recruitment Expenses	10,000.000	
221007 Books, Periodicals & Newspapers	54,358.000	
221008 Information and Communication Technology Supplies.	111,534.900	
221009 Welfare and Entertainment	50,213.823	
221011 Printing, Stationery, Photocopying and Binding	55,060.663	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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		
221017 Membership dues and Subscription fees.	2,707.500		
221020 Litigation and related expenses	63,000.000		
222001 Information and Communication Technology Services.	201,108.100		
222002 Postage and Courier	2,500.000		
223002 Property Rates	126,712.976		
223004 Guard and Security services	56,038.229		
223005 Electricity	111,017.290		
223006 Water	10,955.400		
224004 Beddings, Clothing, Footwear and related Services	5,214.000		
225101 Consultancy Services	276,438.619		
226001 Insurances	135,949.238		
227001 Travel inland	122,113.907		
227004 Fuel, Lubricants and Oils	64,210.300		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	126,608.232		
282101 Donations	50,000.000		
282102 Fines and Penalties	50,000.000		
	Total For Budget Output	6,427,609.153	
	Wage Recurrent	700,784.754	
	Non Wage Recurrent	5,726,824.399	
	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	No variation	
Activity completed	Activity completed	No variation	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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
262101 Contributions to International Organisations-Current		487,667.755
	Total For Budget Output	487,667.755
	Wage Recurrent	0.000
	Non Wage Recurrent	487,667.755
	Arrears	0.000
	AIA	0.000
	Total For Department	7,747,163.617
	Wage Recurrent	700,784.754
	Non Wage Recurrent	7,046,378.863
	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		
Completed	Not done (Completed by Q3)	Activity completed as planned in the previous quarters.
01 Planning, Budgeting and reporting workshop conducted. at UCDA headquarters.	Not done	The remaining trainings were on reporting and development of the implementation plan for FY 2023/24. The funds to be used were re-prioritized for other critical training needs.
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

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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 Coffee Promotion strategy for Dubai/UAE as an emerging market developed.	Not done	This was not prioritized because of inadequate funds released. Re-planned for FY 2023/24
A transaction Advisory Services (Feasibility study) carried out	Feasibility study for the establishment of a Soluble Coffee Plant not completed. However, the inception report was submitted and approved by management. The feasibility study is ongoing.	The delays resulted from the need to consult the necessary stakeholders and the approval of the inception report to kick start the feasibility study.
Annual Report for FY 2021/22 designed and 150 copies printed.	Not completed. Draft report being finalized for printing	There were un anticipated delays in gathering detailed information for finalization of the report.
01 Quarterly Monitoring visit of UCDA activities in the field conducted (all coffee regions).	Not done	The rest of the M&E visits were not implemented due to inadequate funds released.
01 Stakeholder M&E field visit conducted.	Conducted 1 stakeholder M&E in the Regions of Rwenzori and Western. Districts visited include; Kyenjonjo, Kamwenge Kabarole, Bunyangabu and Kasese, Kibale, Hoima, Masindi, Mubende, Kasanda and Mityana respectively. Key findings include: i) Stakeholders appreciated awareness and sensitization on coffee Quality Assurance practices, Coffee Regulations, Coffee Act ,2021, Food Safety and Standards. ii) Black Twig Borer and Coffee Wilt Disease affecting production and destroying coffee trees; iii) Failure to implement MOUs with DLGs iv) Increased demand by farmers for provision of Coffee seedlings	Activity conducted as planned.
Activity completed	Board M&E field visit completed	Board M&E field visit completed

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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 Quarterly coffee Stock Verification at farm, Processors and Exporters in 05 coffee Regions of Rwenzori, South Western, Eastern, Greater Masaka and Elgon.	Conducted Q4 stock verification at exporter level where opening stocks (as of 1st April 2023) were: 800,001 bags (Robusta-597,918 & Arabica 202,083 bags). FAQ Out-turn ranged from 72-85% on account of drought. Major challenges identified were: (a) Bigger players offered higher farm gate prices than domestic ones with a resultant effect on performance of SMEs in export business; (b) Low FAQ outturn due to drought at the bean formation stage (c) Price and exchange rate fluctuations (d) rainy season during the quarter.	The department had Inadequate internal manpower to conduct the field verifications
01 Seasonal Coffee Production survey carried out in coffee Regions of Rwenzori, S.Western, Eastern, Greater Masaka, Elgon, Mid North, West Nile, Kigezi.	One (01) Production survey in which gross projections of the main crop were 3.2 million bags of clean coffee in South-Western and 1.13 million bags in Greater Masaka was conducted. Major challenges include: -Pests & diseases (Black Coffee Twig Borer Red Blister Disease & Coffee Wilt Disease) -Drought -Inadequate labor -low and unstable coffee prices	The Surveys excluded Busoga, Mt. Elgon, Rwenzori & Northern Regions due to inadequate internal manpower to cover all regions as planned
01 coffee publication (F.O Licht International coffee Report) subscribed to	Subscribed to International Association of Strategic Professionals.	Inadequate funds released hence one professional Association not subscribed to.
Activity Completed	Not done	Activity completed
01 Stakeholder meetings held on Establishment of the Soluble coffee Plant	1 Stakeholder consultative meeting on the establishment of the Soluble Coffee Plant was conducted to seek views of exporters on the project	Activity conducted as planned

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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 Capacity Needs Assessment of Coffee Farmer Organisations in Uganda Conducted.	Conducted Capacity Needs Assessment of Coffee Farmer Organizations in Uganda and the key findings are; <ul style="list-style-type: none">• Majority of the FOs are registered and are recognized entities as per the Cooperative and Societies Act 2020. Governance systems and leadership structures are in place.• Some FOs showed weakness in terms of viability & cohesion and sustainability in the coffee subsector was found low.• There are obvious gender disparities however, capacity-building efforts by Coffee FOs are quite common Capacity needs for FOs in the Coffee sub-sector include; <ul style="list-style-type: none">• Lack of facilities for bulking of coffee• Linking farmers to the markets• Weak capacity to deliver extension services to members Recommendations <ul style="list-style-type: none">• Support FOs in the formation processes and promote the importance of registration compliance.• Strengthen governance structures and systems• Enhance organization viability and cohesion• Provide support to FO services that increase coffee production, promote value addition & Coffee Quality.	Activity completed
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	The rest of the visits were not implemented due to inadequate funds released.

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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		
01 Stakeholder M&E field visit conducted.	Conducted 1 stakeholder M&E in the Regions of Rwenzori and Western. Districts visited include; Kyenjonjo, Kamwenge Kabarole, Bunyangabu and Kasese, Kibale, Hoima, Masindi, Mubende, Kasanda and Mityana respectively. Key findings include: i) Stakeholders appreciated awareness and sensitization on coffee Quality Assurance practices, Coffee Regulations, Coffee Act ,2021, Food Safety and Standards. ii) Black Twig Borer and Coffee Wilt Disease affecting production and destroying coffee trees; iii)Failure to implement MOUs with DLGs iv) Increased demand by farmers for provision of Coffee seedlings	Activity completed
Activity completed	Board M&E field visit completed in the previous quarters	Board M&E field visit completed
01 Quarterly coffee Stock Verification at farm, Processors and Exporters in 04 coffee Regions of Rwenzori, South Western, Eastern, Greater Masaka and Elgon.	Conducted Q4 stock verification at exporter level where opening stocks (as of 1st April 2023) were: 800,001 bags (Robusta-597,918 & Arabica 202,083 bags). FAQ Out-turn ranged from 72-85% on account of drought. Major challenges identified were: (a) Bigger players offered higher farm gate prices than domestic ones with a resultant effect on performance of SMEs in export business; (b) Low FAQ outturn due to drought at the bean formation stage (c) Price and exchange rate fluctuations (d) rainy season during the quarter.	The department had Inadequate internal manpower to conduct the field verifications

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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		
01 Seasonal Coffee Production survey carried out in coffee Regions of Rwenzori, S. Western, Eastern, Greater Masaka, Elgon, Mid North, West Nile, Kigezi.	One (01) Production survey in which gross projections of the main crop were 3.2 million bags of clean coffee in South-Western and 1.13 million bags in Greater Masaka was conducted. Major challenges include: -Pests & diseases (Black Coffee Twig Borer Red Blister Disease & Coffee Wilt Disease) -Drought -Inadequate labor -low and unstable coffee prices	The Surveys excluded Busoga, Mt. Elgon, Rwenzori & Northern Regions due to inadequate internal manpower to cover all regions as planned
01 coffee publication (F.O Licht International coffee Report) subscribed to	Subscribed to International Association of Strategic Professionals	Inadequate funds released hence one professional Association not subscribed to.
Activity completed	Subscription for ARC GIS completed by Q2.	Subscription for ARC GIS completed
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	216,631.009	
221003 Staff Training	8,000.000	
221011 Printing, Stationery, Photocopying and Binding	41,548.431	
221017 Membership dues and Subscription fees.	43,005.800	
225101 Consultancy Services	668,210.587	
227001 Travel inland	209,194.065	
Total For Budget Output		1,186,589.892
Wage Recurrent		216,631.009
Non Wage Recurrent		969,958.883
Arrears		0.000
AIA		0.000
Total For Department		1,186,589.892
Wage Recurrent		216,631.009

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	969,958.883
	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	Acquired one Double cabin pick up	No variation
Activity completed	Completed in Q3	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	The activity was affected by budgeted cuts.
Procurement of 4 Internet Access Points, 1 Multi-functional Photocopier, 2 Desktop Computers and 8 Laptops	Procured 02 HP All-in-One 24-DF1000i i5-1135G7 Desktop Computers, 08 HP ProBook i5-1135G7 440 G8 Laptops, 01 Multifunctional Photocopier Machine, 05 Wireless Access Points, 01 Epson EB-2155W WXGA 3LCD Projector and 01 HP ScanJet Enterprise Flow 5000 s5 Scanner	No variation
Renovation of 8 Houses at Block C Bugolobi flats Phase 02 undertaken.	Renovation of 8 houses Block C Bugolobi flats Phase 02 is on going at 60% Physical progress against the 30% financial payment. 70% of the project funds were secured by letter of credit.	A delay in the release of funds for retooling activities caused delays in procurement and approval of the contract.
01 Coffee Analytical Laboratory and regional office for Rwenzori region (Kasese) constructed phase 01	Construction of the Regional laboratories is on going at 75% general Physical progress against 30% financial payment. 70% of the funds secured by letter of credit.	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 1 meter.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	89,992.700
221012 Small Office Equipment	85,471.249

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1683 Retooling of Uganda Coffee Development Authority			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
312212 Light Vehicles - Acquisition			240,000.001
313121 Non-Residential Buildings - Improvement			2,336,127.626
Total For Budget Output			2,751,591.576
GoU Development			2,751,591.576
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			2,751,591.576
GoU Development			2,751,591.576
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			
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).	417 farmer trainings conducted reaching 9520 farmers(7533M,1987F;1339Y); 45 in Rwenzori to 835 farmers (564M,271F); 145 in South-western to 1849 farmers (1648M,201F;352Y); 50 in Western to 1761 farmers (1560M,201F;197Y);22 in Elgon to 732 farmers (499M,233F;133Y); 43 in Eastern to 1217 farmers (969M,248F;231Y); 41 in Central to 1531 farmers (1199M,332F;136Y); 18 in Greater Masaka to 678 farmers (388M,290F;90Y) and 53 in Northern to 917 farmers (706M,211F;200Y)		Increased demand for trainings from coffee farmer organizations and individual farmers

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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		
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).	3,100 training materials for PCDA's were printed as follows: Robusta Handbooks (1500); Arabica Hand books (1400); Training Charts (100); Facilitators guides (100)	Some funds were used to print seedling distribution booklets following the cabinet directive to distribute seedlings in September 2022
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), South West(148), Western(148), Elgon(148), Rwenzori(148) & Northern(149)	Not done	Activity was not prioritized due to inadequate funds
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.	11,943,242 Arabica distributed as follows; 9,483,826 in Elgon to 11,918 farmers (8986M,2932F,2616Y) and 2,459,416 in Northern to 2,851 farmers (1961M,890F)	Extra seedlings were distributed following the Cabinet directive to nursery operators to supply on credit for the Sept/Nov season 2022. In April- May 2023, seedlings were distributed to Elgon and Northern regions that had missed the September 2022 planting because they were off season.
650,000 Elite Robusta seedlings procured & distributed to Westnile, Mid north and the non traditional coffee areas of Karamoja.	6,000,130 Elite Robusta distributed to 3533 farmers (2491M,1042F;744Y) in Westnile, Mid north and non traditional coffee areas of Karamoja	Extra seedlings were distributed following the Cabinet directive to nursery operators to supply on credit for the Sept/Nov season 2022. In April- May 2023, seedlings were distributed to Elgon and Northern regions that had missed the September 2022 planting because they were off season.

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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		
3,000 kg of Robusta seed procured and distributed to Nursery operators to raise seedlings in Northern Uganda.	Not done	Less demand from nursery operators because of uncertainty in seedlings supply
2,000 kg of Arabica seed procured and distributed to Nursery operators in Northern Uganda	Not done	Activity was not prioritized due to insufficient funds
810,805 Arabica seedlings procured and distributed to coffee farmers in Westnile and the non traditional coffee areas of Karamoja	2,459,416 seedlings were distributed in West Nile and Karamoja region to 2,851 farmers (1961M,890F)	Extra seedlings were distributed following the Cabinet directive to nursery operators to supply on credit for the Sept/Nov season 2022. In April- May 2023, seedlings were distributed to Elgon, Westnile, and non traditional areas of Karamoja sub region that had missed the September 2022 planting because they were off season.
500 Master Trainers' (350M, 150F & 148Y) capacity built in coffee specific extension & in technical facilitation skills to PCDA's.	Not done	Activity was not prioritized due to inadequate funds.
Expenditures incurred in the Quarter to deliver outputs		US\$'s Thousand
Item	Spent	
211102 Contract Staff Salaries	1,084,675.750	
221011 Printing, Stationery, Photocopying and Binding	189,289.780	
224003 Agricultural Supplies and Services	1,500,978.496	
227001 Travel inland	1,174,663.801	
Total For Budget Output		3,949,607.827
Wage Recurrent		1,084,675.750
Non Wage Recurrent		2,864,932.077
Arrears		0.000

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
AIA		0.000
Budget Output:010025 Coffee Productivity Management		
PIAP Output: 01041103 Coffee productivity enhanced		
Programme Intervention: 010411 Strengthen the agricultural extension system		
100,000 CWD-r mature plantlets distributed to farmers for establishment of large scale commercial farms & Mother gardens in Northern Region	692,465 CWDr distributed to 1087 farmers (762M,325F,141Y) in Northern Uganda.	Extra seedlings were distributed following the Cabinet directive to nursery operators to supply on credit for the Sept/Nov season 2022. In April- May 2023, CWD-r plantlets were distributed to Northern region because they had missed the September 2022 planting due to being off-season.
31,000 bags (25kg each) of organic fertilizer procured for distribution to coffee farmers to improve rejuvenation in all Coffee growing regions	Not done	The activity was not prioritized due to inadequate funds
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	The activity was not prioritized due to inadequate funds
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	1,000Kgs of copper nordox procured and 216Kgs distributed; 60Kgs in Iganga, 36Kgs in Kanungu, 60Kgs in Mitooma and 60Kgs in Mukono	Only 1,000 kilograms were procured due to inadequate funds. These were for emergence supply and delivery following disease and pest outbreaks.
13 CWD-r Robusta mother gardens (1 per district) established in northern Uganda	5 mother gardens were established in Northern Uganda	Only 5 out of 26 CWDr mother gardens were established due to inadequate funds
20,000 banana suckers procured and planted with coffee to mitigate the effects of climate change in Northern Uganda	Not done	The activity was not prioritized due to inadequate funds

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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		
6 micro-irrigation schemes for coffee to demonstrate irrigation in 5 coffee growing regions established	Not done	The activity was not prioritized due to inadequate funds
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	167 litres of Tebuconazole procured and 130 litres distributed; 40 litres in Iganga, 10 litres in Kanungu, 40 litres in Mukono and 40 litres in Mitooma	Due to inadequate funds, only 167 litres were procured for emergency control of Coffee Red Blister Disease in Robusta growing areas.
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)	355 litres of liquid fertilizers were procured and distributed to four districts of Iganga (84L), Kanungu (36L), Mitooma (84L) and Mukono (84L)	Due to inadequate funds, only 355 litres were procured for emergency control of Coffee Red Blister Disease in Robusta growing areas.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
224003 Agricultural Supplies and Services	2,016,157.450	
225101 Consultancy Services	660.205	
Total For Budget Output		2,016,817.655
Wage Recurrent		0.000
Non Wage Recurrent		2,016,817.655
Arrears		0.000
AIA		0.000
Budget Output:010029 Support to Coffee Research		

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 250,000,000 transferred to NaCORI by UCDA for research purposes. Weaned 50,499 cuttings of CWD; 37,046 rooted cuttings were accessed by farmers; 50 liquid cultures maintained in the laboratory; established 1 augmented field yield trial at NaCORI station, with 104 CWD-resistant genotype entries and 6 KR varieties as checks; established a grafted field trial at NaCORI; entry genotypes of grafted KR varieties 1 – 10, grafted clone D, and ungrafted check entries; Initiated 13,772 stem cuttings of promising Arabica coffee lines for rooting and weaned 1,002 cuttings, in preparation for establishment of multi-locational trials.	Inadequate funds released during the financial year
No Plans		
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	Inadequate funds released
Five ZARDIs supported to provide coffee specific technical backstopping	Not done	Inadequate funds released for the activity
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224011 Research Expenses		250,000.000
Total For Budget Output		250,000.000
Wage Recurrent		0.000
Non Wage Recurrent		250,000.000
Arrears		0.000
AIA		0.000
Budget Output:010030 Support to Coffee Value Chain Stakeholders		

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040901 Farmer organizations strengthened			
Programme Intervention: 010409 Strengthen farmer organizations and cooperatives			
Subscription for 10 soil scanners paid	Subscription for 6 soil scanners paid	Subscription for six licenses paid instead of 10 due to increased subscription fees	
3 National Coffee Platform meetings (in collaboration with Cafe Africa) facilitated.	1 National Coffee Platform meeting (in collaboration with Cafe Africa) facilitated.	Inadequate budget funds released	
One study tour and exchange visit conducted for farmers in Northern Uganda for knowledge transfer and learning purposes	Not done	Inadequate funds released	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221017 Membership dues and Subscription fees.		80,995.000	
223003 Rent-Produced Assets-to private entities		154,947.450	
225101 Consultancy Services		48,830.000	
227001 Travel inland		4,057.338	
Total For Budget Output		288,829.788	
Wage Recurrent		0.000	
Non Wage Recurrent		288,829.788	
Arrears		0.000	
AIA		0.000	
Total For Department		6,505,255.270	
Wage Recurrent		1,084,675.750	
Non Wage Recurrent		5,420,579.520	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Coffee Development			
Departments			
Department:002 Development Services			

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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(45) & Rwenzori(73).	Inspected 508 factories: (80 in Western, 163 in Greater Masaka, 14 in Elgon, 60 in Central, 38 in South Western, 49 in Eastern, 101 in Rwenzori and 3 in Northern); 577 stores (105 in Western, 193 in Greater Masaka, 39 in Elgon, 62 in Central, 40 in South Western, 36 in Eastern, 45 in Rwenzori, 57 in Northern); 14 roasters (3 in Central, 2 in Northern, 6 in Elgon, 3 in Eastern); 13 grading facilities (3 in Central, 3 in Northern, 5 in Elgon, 2 in South-western) Registered 139 factories (8 in Central, 48 in Greater Masaka, 2 in Eastern, 2 in Western, 49 in Rwenzori, 30 in South-western); 176 Coffee buying stores (5 in Western, 97 in Greater Masaka, 10 in central, 21 in Rwenzori, 34 in South West, 3 in Elgon); 177 buyers (18 in Western, 104 in Greater Masaka, 22 in Central, 27 in South Western, 6 in Elgon); 2 wet mills (1 in Central, 1 in Elgon); 9 coffee roasters (7 in Central, 1 in Eastern, 1 in Elgon) and 13 Exporters.	More stakeholders reached due to increased need to enforce compliance to quality standards. These inspections were paid for from Budget Output; 010025 - Coffee Productivity Management as a result of erroneous loading of funds on budget item 227001 under Budget Output 010025 - Coffee Productivity Management instead of the same budget item 227001 under Budget Output 010028 - Post Harvest Management.
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	Activity was not prioritized due to inadequate funds.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
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).	25 wet mills and 50 motorized pulpers procured	Fewer pulpers than planned procured due to inadequate funds. The procurement of Wet Mills & pulpers was paid from Budget Output; 010025 - Coffee Productivity Management as a result of erroneous loading of funds on budget item 224003 under Budget Output 010025 - Coffee Productivity Management instead of the same budget item 224003 under Budget Output 010028 - Post Harvest Management.
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	Procurement differed due to inadequate funds
Expenditures incurred in the Quarter to deliver outputs		US\$hs 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	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
SubProgramme:04 Agricultural Market Access and Competitiveness		
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		
673 kgs of green coffee procured and shipped for China promotion	Not done	120 kgs of green coffee not procured or shipped for China promotion due to lack of funds
Uganda Coffee promoted on 2 Social Media Platforms in China - WeChat and Weibo	Not done	Activity of promotion on 2 Social Media Platforms in China - WeChat and Weibo not done due lack of funds
A website for RO in China in Chinese/ English developed	Not done	Activity of developing A website for RO in China in Chinese and English not done due to lack of funds
23 interactive meetings held with potential buyers in China	Not done	23 interactive meetings not held due to lack of funds
500 Promotional materials with new logo developed - Designing and printing	Not done	500 promotional materials with new logo not developed due to inadequate funds
1 Uganda coffee promotion materials translated in Chinese for the Chinese audience	Not done	promotion materials not translated in Chinese for the Chinese audience due to inadequate funds
40 Chinese Brands analyzed and profiled	Not done	10 Chinese Brands not analyzed and profiled due to lack of funds

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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		
3 exhibition and promoted Uganda coffee in China and Asia Pacific	Not done	1 exhibition not held to promote Uganda coffee in China and Asia Pacific due to lack of funds
1 UCDA Promotion office in China maintained	1 UCDA Promotion office in China maintained	
4 cupping sessions for specialty and fine coffee with roasters, buyers and cafe operators conducted in China	Not done	cupping sessions not conducted for specialty and fine coffee with roasters, buyers and cafe operators due to lack of funds
Expenditures incurred in the Quarter to deliver outputs		
US\$ Thousand		
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,239.600	
221009 Welfare and Entertainment	2,280.000	
222001 Information and Communication Technology Services.	754.500	
223003 Rent-Produced Assets-to private entities	36,100.000	
227001 Travel inland	7,624.984	
227002 Travel abroad	155,785.550	
227003 Carriage, Haulage, Freight and transport hire	22,575.724	
242003 Other	14,479.999	
	Total For Budget Output	241,840.357
	Wage Recurrent	0.000
	Non Wage Recurrent	241,840.357
	Arrears	0.000
	AIA	0.000
Budget Output:010026 Coffee Value Addition Services		

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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		
50 Coffee Brewers in HORECA and tourist areas trained in brewing quality coffee	Not done	Coffee Brewers in HORECA and tourist areas not trained in brewing quality coffee due to lack of funds
5 capacity building sessions working with UCRA on National Coffee law at tertiary level conducted	Not done	Capacity building sessions not conducted due to lack of funds
40 coffee cuppers trained and 8th UNCTC held	Not done	40 coffee cuppers not trained and 8th UNCTC not held due to inadequate funds
7 trainings conducted on value addition to adopt appropriate technologies at primary and secondary levels in 3 regions	Not done	Trainings on value addition to adopt appropriate technologies not conducted due to lack of funds
International trainer -Professional roasters training course engaged and training conducted	Not done	1 international trainer not engaged and training not conducted due to lack of funds
5 quality trends of coffee finished products established	Not done	5 quality trends of coffee finished products not established due to lack of funds
210 coffee samples of finished products on the market purchased and analyzed	Not done	210 coffee samples of finished products on the market not purchased and analyzed due to inadequate funds
1 national database developed for reference	Not done	1 national database not developed for reference due to lack of funds

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Quarter 4

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		
100 Roasteries, cafes, Hotels, & Restaurants inspected and registered in the coffee regions	Not done	100 Roasteries, cafes, Hotels, & Restaurants not inspected and registered in the 4 coffee regions due to lack of funds
3 enforcement missions conducted for compliance to coffee regulations at tertiary level	Conducted 01 enforcement mission for Roasters and Brewers in the central region to ensure compliance to coffee regulations (15 Roasters,35 Brewers)	Inadequate funds released to conduct the rest of the missions.
Inter-University Barista Champion selected	Not done	1 inter-University Barista Champion not selected due to lack of funds
Barista Champion 2022-23 identified	Not done	1 Barista Champion 2022-23 not identified due to lack of funds
Activity completed	Activity completed	
3 international coffee organizations subscribed to.	Activity completed in previous quarters	No variation
11 Coffee promotions conducted at secondary and higher institutions of learning events and provided support to students' coffee clubs	2 promotion training conducted in higher institutions of learning i.e. Lira University and Muni University	The rest of the promotions were not conducted as planned due to inadequate funds.
18 Coffee Road shows conducted	Not done	18 Coffee road shows not done due to lack of funds
6 local trade shows in which Uganda coffee is promoted	6 coffee consumption promotions conducted	No variation
1 national coffee day held	Not done	National coffee day not held due to lack of funds
57 - 60 kg bags (3420kgs) procured for promotional purposes	Not done, however, facilitated an expo for promotion of domestic coffee consumption.	Funds were re prioritised due to increased demand from the stakeholders.
One Uganda Barista Judge trained and certified as a World Barista Judge	Not done	Uganda Barista Judge not certified as a World Barista Judge due to lack of budget funds

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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		
1 Best of the pearl coffee competition held	Not done	Best Uganda Coffees from Taste of Harvest not promoted at Regional Level due to lack of funds
Uganda coffee Promoted at SCA-USA	Promoted Uganda at 3 international exhibitions at the 2nd Uganda Expo in Moscow Russia, the Specialty coffee Expo in Portland, USA and the World of Coffee Expo, Greece where the Uganda National Champion competed emerging 33rd out of 48 registered competitors.	
Support 2 national champions to compete at the ABC - AFCA	1 National champion supported to compete and promote Uganda coffee at world coffee competitions i.e. World Coffee Events, SCA	1 National champion not supported to compete at Africa Barista Championship at AFCA due to insufficient funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221001 Advertising and Public Relations	150.853	
221011 Printing, Stationery, Photocopying and Binding	58,111.584	
221017 Membership dues and Subscription fees.	19,786.989	
222002 Postage and Courier	277.365	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,295.250	
225101 Consultancy Services	37,865.231	
227001 Travel inland	150,000.000	
227002 Travel abroad	11,463.100	
242003 Other	145,000.000	
Total For Budget Output		424,950.372
Wage Recurrent		0.000
Non Wage Recurrent		424,950.372
Arrears		0.000
AIA		0.000

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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: 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 conducted on sustainable coffee production systems [Organic, Rain forest Alliance FRA] through Parish Coffee Advisor concept for LGs, lead farmers and cooperatives	Not done	5 training sessions on sustainable coffee production systems not done due to lack of funds
10 trainings to Increase awareness on coffee standards and regulations including sanitary and safety conducted	Not done	10 trainings to Increase awareness on coffee standards and regulations not conducted due to lack of funds
312 sustainable, specialty and fine coffee samples collected from 4 regions and quality and sensory analysis conducted for characterization.	Not done	312 sustainable, specialty and fine coffee samples not collected due to lack of funds
1 Local Consultant procured to profile and aggregate coffee samples	Not done	1 Local Consultant not procured due to lack of funds
consultancy - Coffee profiling data from coffee growing regions analyzed for publication	Not done	1 consultancy on Coffee profiling data analysis and publication not conducted due to lack of funds
1 regional (based on agri-ecological zones) whose coffees are characterized, published and distributed	Not done	Publication of regional coffee profiles based on agroecological zones not done due to lack of funds
1 Taste of Harvest competition conducted	Conducted the 1 Arabica “Best of the Pearl” competition. 76 of the received coffee samples (6 Honey, 41 Washed and 29 Naturals) from farmers, processors and exporters were green graded and sensory analyzed using SCA protocols. In addition, paid for supplies of coffee seedlings, promoted domestic coffee consumption in various regions, also promoted Coffee production, quality control and coffee marketing improvement.	Funds were erroneously budgeted under item budget “OTHER” but were meant for promotional activities and Agricultural supplies.

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Quarter 4

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		
3 National coffee competitions for specialty and fine coffees conducted	Not done	3 National coffee competitions for specialty and fine coffees not conducted due to lack of funds
100 specialty, fine and sustainable coffee samples posted on CQI website	Not done	100 Specialty and fine coffees not marketed on CQI website from Taste of harvest due to lack of funds
20 Q & R graders trained in Calibration and certification courses	Not done	20 Q and R graders not trained in Calibration and certification courses due to lack of funds
1 Pre Q & R graders Calibration and certification course held	Not done	1 Pre - Q and R graders course not conducted due to lack of funds
Activity completed	Activity completed in previous quarters	No variation
4 Le Nuez Kits and Coffee Cupping handibooks or charts - Specialty and fine coffees evaluated	Not done	4 Le Nuez Kits and Coffee Cupping handibooks not procured due to lack of funds
8 producer organisations (FG, Coops) trained in coffee traceability system	Not done	8 producer organizations not trained in coffee traceability system due to lack of funds
14 trainings of value addition actors conducted on sustainable and specialty coffee traceability system in AEZs	Not done	14 trainings of value chain actors on sustainable and specialty coffee traceability systems not done due to lack of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		19,684.600
224006 Food Supplies		2,384.100
225101 Consultancy Services		40,000.000

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		105,573.075
242003 Other		175,000.000
	Total For Budget Output	342,641.775
	Wage Recurrent	0.000
	Non Wage Recurrent	342,641.775
	Arrears	0.000
	AIA	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.		
40 QCs trained in IQC course	Not done	40 QCs of exporters not trained due to lack of funds
3 Elementary Basic Quality Control (EBQC) training sessions conducted for primary level players i.e processors , farmers and traders in coffee regions	Not done	3 Elementary Basic Quality Control training sessions for primary level players not done due to lack of funds
15 exporters trained in quality systems with emphasis on quality management	Not done	30 exporters not trained in quality systems due to lack of funds
48 machine operators & traders (M=36; F=12) trained to increase awareness on standards including sanitary, safety & total quality management systems	Not done	48 QCs, machine operators & traders not trained in standards due to lack of funds
25 staff engaged in apprenticeship for food safety standards and equipment handling		25 staff not engaged in apprenticeship due to lack of funds

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Quarter 4

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.		
4 Coffee Monitoring Operations of Coffee Quality in regions including hard to reach coffee growing areas by supervisors conducted	5 quality monitoring and supervision missions in Mt. Elgon region (Kween, Kapchorwa, Mbale, Bulambuli and Sironko districts), Northern Region (Zombo and Nebbi districts), Kigezi Region (Kanungu and Rukungiri districts), Central region (Masaka and Rakai districts), Mt. Rwenzori region (Kasese and Mpondwe districts) and Ankole (Bushenyi, Ibanda, Kamwengye and Mitooma districts) to ensure compliance to coffee Quality standards and Regulations.	
5 quality cupping sessions conducted in different regions	Not done	10 cup-tasting sessions not conducted due to lack of funds
400 coffee samples collected from 4 regions	not done	400 coffee samples not collected or analyzed due to lack of funds in FY2022/23
10 samples presented for proficiency tests	Not done	10 field samples from 10 Regions not evaluated for proficiency testing due to lack of funds
3.105M - 60kg bags of coffee inspected, and certified for export	Inspected and certified 1,390,963 (60 kgs) (Arabica – 334,227 and Robusta- 1,056,736) for export to various global destinations including Europe - 66.5%, North America - 5.0%, Africa - 12.0% and Asia - 16.5%. 3,339 export grade coffee samples (16,695 cups) were liquored	Export below target by 1.74M - 60 kgs bags of coffee due to Sudan war outbreak, drought, seasonal changes leading to an off year crop and falling world prices.
3 laboratory's equipment maintained	Not done	Equipment in 3 labs not calibrated due to lack of funds
100 coffee samples collected and analyzed for Ochra Toxin A (OTA) & other contaminant	not done	100 Coffee samples not collected and analyzed due to lack of funds

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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
211102 Contract Staff Salaries		540,919.847
221011 Printing, Stationery, Photocopying and Binding		339,149.275
224006 Food Supplies		1,452.994
225101 Consultancy Services		885.695
227001 Travel inland		235,128.641
242003 Other		114,619.672
	Total For Budget Output	1,232,156.124
	Wage Recurrent	540,919.847
	Non Wage Recurrent	691,236.277
	Arrears	0.000
	AIA	0.000
	Total For Department	2,241,588.628
	Wage Recurrent	540,919.847
	Non Wage Recurrent	1,700,668.781
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	20,432,188.983
	Wage Recurrent	2,543,011.360
	Non Wage Recurrent	15,137,586.047
	GoU Development	2,751,591.576
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

Quarter 4: 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	Final VAT reconciled and 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 Jinja Agricultural show ground office undertaken. Completed renovation of two houses at Elizabeth Avenue. and a residential house at Bazalabusa Drive,.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
223001 Property Management Expenses		148,447.199
225101 Consultancy Services		608,542.107
228001 Maintenance-Buildings and Structures		298,595.612
228002 Maintenance-Transport Equipment		111,726.900
Total For Budget Output		1,167,311.818
Wage Recurrent		0.000
Non Wage Recurrent		1,167,311.818
Arrears		0.000
AIA		0.000
Budget Output:000014 Administrative and Support Services		

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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			
Coffee sensitisation messages on productivity and commodity quality enhancement disseminated run on 10 radio stations countrywide		8	3 Coffee sensitisation messages on productivity and commodity quality enhancement were disseminated
6 TV training sessions on brewing coffee and coffee and health talk shows conducted		8	TV training sessions were conducted on proper processing and pest and disease management
1 SSL VPN Client License for UCDA renewed			Not Done. However, the Threat defense, Threat protection and Malware Protection Annual License Subscription for the Cisco Firepower ASA 5525 Firewall was renewed for a period of 1 year to ensure protection against cyber-attacks and malware on the organization’s network.
156 UCDA staff (96M,60F) provided with mobile data quarterly for office work			Replenished 165 (M=110, F=52 and Regional Offices=3) Mobile devices with internet data bundles to facilitate staff to work efficiently and effectively
156 UCDA staff (96M,60F) provided with internet services for office work			Provisioned Fixed Internet Services (162Mbps) for 2 UCDA Administrative Offices (Coffee House: 10Mbps and UCDA Lugogo Lab: 2 Mbps) through the National Backbone Infrastructure (NITA-U).
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated on regional radio stations			Information was disseminated on 6 radio stations focusing 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			17 talk shows held to disseminate information
1 Single User License for SunSystems renewed			Renewed 1 Single User License and 25 Hour Support Bundles for Sun System Accounting Package for a period of 1 year (29th December 2022 to 30th December 2023)
230 Anti-virus licenses renewed for Servers and Computers			Renewed 203 Antivirus License Subscriptions 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			Renewed 1 SSL Certificate subscription for the UCDA Website for a period of 1 year (31st August 2022 to 31st August 2023) to ensure security of the website against Cyber-attacks and vulnerabilities
Management Information System for UCDA Maintained and Supported			UCDA Management Information System not maintained
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 8 TV stations

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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			
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		2 talk shows were held on TV stations and information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption was disseminated	
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated in print publications		10 adverts were disseminated in print publications	
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated in online publications		Published information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories and domestic coffee consumption in 2 online publications.	
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated through quarterly newsletters		4 newsletters published	
Publicity information disseminated on pull up, tear drop and press banners		10 pull up and tear drop banners each 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 1000 wall calendars, 200 desk calendars, 4000 farmer calendars, 400 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 servicing of ICT equipment at Coffee House, 8 Regional Offices and 6 Sub-Regional Offices (Laptops: 60, Desktop Computers: 62, Printers: 30, Photocopiers: 12, Physical Servers: 3, Scanners: 10, Routers: 3, Projectors: 3, Firewall: 1 and Rack Cabinets: 9) done. Replacement of parts for 15 ICT Equipment done	
Corporate and promotional information disseminated on billboards		Corporate and promotional information disseminated on 2 billboards	
250 branded staff corporate wear (shirts/blouses) produced		Branded staff corporate wear were produced	
A coffee flagship event to commemorate national Coffee Day conducted		Conducted a coffee flagship event to commemorate national Coffee Day	
CSR activities in coffee communities (women and youth) engaged in		Not done	
Donations to 5 stakeholders made		Two donations made to 2 stakeholders	
Branded promotional items produced (key rings, pens, folders, branded gift bags, travel coffee mugs)		Produced 1111 branded bags, brochures, UCDA@30 books and distributed them to stakeholders	
4 organisations subscribed to (ICGU, FUE, PRAU, Corporate League)		Not done	
Information disseminated through a fully functional call center		Not done	
Monthly fees for toll free line of UCDA Call Centre paid		Not done	
19 Staff recruited on replacement basis		35 staff recruited on replacement basis.	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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	
Monthly salaries, RBS, NSSF, and contractual allowances for 96 Males and 60 Females staff Paid.	149 Staff (37F & 110M) paid salary, NSSF RBS and contractual allowances by the 25th on average for every month
Medical insurance provided to 96 male and 60 female Staff and their beneficiaries	159 Staff (45 F & 114 M) and beneficiaries provided with medical insurance
96 male and 60 female staff insured on GPA against injury and accidental death	159 Staff (45 F & 114 M) staff insured on the WC / GPA.
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
24 Board and committee meetings held	Held 21 Board and Committee meetings
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, 7 staff supported with membership fees for CPAU, 4 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, 110 staff trained in performance management, 2 staff (M) undertook a course for Specialists for Agricultural Extension Services, 1 Staff supported to undertake Certified Institute of Procurement and Supply (CIPS), 82 staff undertook a Geo Spatial Training and App, 7 staff attended conferences for internal Auditors, Human resources, and accountants, 2 staff attended the annual Law Conference, 2 Staff trained as Master Class Coffee Roasters, 1 staff trained supported on a Masters Program for Coffee Science &Economics Program, 1 staff participated in The Global Coffee Platform

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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	
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, 7 staff supported with membership fees for CPAU, 4 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, 110 staff trained in performance management, 2 staff (M) undertook a course for Specialists for Agricultural Extension Services, 1 Staff supported to undertake Certified Institute of Procurement and Supply (CIPS), 82 staff undertook a Geo Spatial Training and App, 7 staff attended conferences for internal Auditors, Human resources, and accountants, 2 staff attended the annual Law Conference, 2 Staff trained as Master Class Coffee Roasters, 1 staff trained supported on a Masters Program for Coffee Science & Economics Program, 1 staff participated in The Global Coffee Platform
Annual Board evaluation conducted	Annual Board evaluation targeting 7male and 3female Board members conducted
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
Timely provision of legal advisory services provided	Not done
Costs ,fines, penalties and court awards paid	Made payment for claims, damages and costs in four (4) Court cases
Staff performance management system strengthened and monitored	Not done
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	Made 18 Court appearances in 10 civil cases and 6 court appearances in 8 Criminal Court cases
Legal department empowered to provide legal, regulatory and advisory services.	Not done
30,000 copies of the Coffee Laws and Regulations printed	10,000 copies of the National Coffee Act, 2021 printed for dissemination to staff and stakeholders
01 Training of trainers for extension staff and stakeholders	Not done
Monthly Electricity bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .	Paid Electricity bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats.
Annual Property rates paid to KCCA,& Jinja City Council	Paid property rates for 7 properties to KCCA,& Jinja City Council
Annual lease rates paid to ULC (Renewal)	Paid annual lease rates to ULC

VOTE: 160 Uganda Coffee Development Authority (UCDA)**Quarter 4**

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			
Rental income tax and vat to URA paid.		Final VAT reconciled and paid to URA	
Insurance cover provided to all UCDA Assets		Provided motor comprehensive to 8 motor vehicles, fire and related perils to 7 properties and all risk insurance to computers and ICT equipment.	
Monthly Water bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .		Paid 12 Months Water bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats	
Cleaning service provided to all UCDA properties		Provided cleaning service to all UCDA properties.	
Security services provided to UCDA Properties		Provided security services to UCDA Properties	
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, 8 coffee Machines, 2 generators and other Office Equipment serviced and Maintained	
32,000 Liters of fuel for effective transport facilitation procured		32,000 Liters of fuel for effective transport facilitation procured	
4,500 Newspapers for Coffee house and Quality Directorate Lugogo procured.		Provided 4,500 Newspapers for Coffee house and Quality Directorate Lugogo	
Courier services for Effective mail delivery provided		Provided Courier services for Effective mail delivery	
Office stationery Procured(100 Tonner cartridges, 300 Carton of paper,1000Note pad, 100 Boxes ball point pens &others.		Office stationery (204 Office toners ,530 cartons of papers, 1600 office Envelopes, 700 counter books, 120 boxes of ball point pens, 1000 Note pads and 80 cartons of box files provided	
Audit Investigations conducted across all coffee growing Regions		Audit investigation conducted in coffee growing districts of Lyantonde, Kamwenge, Ntoroko Rukungiri, kasese, Gomba , hoima, ibanda, Kapchora, Mbale, Iganga, Pader, Kitgum and Nebbi, Forportal, .Sheema, Ntungamo, Kisoro.	
Supervision and monitoring of planned Programs across 10 regions under taken		Supervision and monitoring of planned Programs undertaken across 10 coffee growing regions.	
Effective communication provided to 156 (96M, 60F) staff Members		Provided Effective communication to 156 (96M, 60F) staff Members	
Contracts and Evaluation committee meetings conducted		44Contracts and 64 Evaluation committee meetings conducted	
Consultancy services for property redevelopment, PPP documentation and Advisory services conducted		Activity not done.	
One Double cabin pick up Acquired		Acquired one Double cabin pick up	
Closed circuit Television network installed at Quality Directorate offices in Lugogo.		Installed Closed circuit Television network at Quality Directorate offices in Lugogo	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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			
Iganga and Bushenyi Labs upgraded into incubation centres to decentralize training	Activity not done		
Technical Support and ICT Backstopping at the Regional Offices conducted	Technical Support and ICT Backstopping at the Regional Offices not done		
Timely legal services provided quarterly.	Fees for the external lawyers paid for the cases handled. Made Court appearances, prepared and filed Court documents in Seven (7) Court cases		
10 Board members trained on corporate governance.	10 (7male and 3female) Board members trained on corporate governance		
Development and Integration of the UCDA Coffee Export Business Process and the Export Module on the Uganda Electronic Single Window	Development of the Coffee Export Business System completed and integrated with the Uganda Electronic Single Window to facilitate fast delivery of services to Coffee Exports.		
1 VEEAM Backup and Replication Software Annual License renewed	Renewed 1 VEEAM Backup and Replication Software License for a period of 1 year to ensure secure and efficient data backup of information between on premise servers and those at the Government Data Center		
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 24Mbps Leased Line Services between Coffee House and the Government Data Center for the Period of March 2023 to February 2024 through the National Backbone Infrastructure (NITA-U) to ensure real-time data access and replication/ backup		
board members trained in corporate governance	10 (7m,3female) Board members trained on 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	Activity was suspended due to insufficient funds		
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 18 sensitisation workshops on the National Coffee Act, 2021 reaching 932 (730 males, 202 females and 361 youth) coffee stakeholders in the Districts of Kassanda, Rukungiri, Kasese, Iganga, Kabale, Mbale, Bududa, Bulambuli, Kapchorwa, Arua, Nebbi, Gulu, Apac, Dokolo, Lira, Kakumiro, Mubende and Hoima.		

VOTE: 160 Uganda Coffee Development Authority (UCDA)**Quarter 4**

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	2,809,635.504	
211104 Employee Gratuity	2,782,470.234	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,999,880.290	
211107 Boards, Committees and Council Allowances	326,783.315	
212101 Social Security Contributions	1,433,382.672	
212102 Medical expenses (Employees)	545,403.535	
212103 Incapacity benefits (Employees)	30,000.000	
221001 Advertising and Public Relations	712,555.922	
221003 Staff Training	326,943.938	
221004 Recruitment Expenses	10,000.000	
221007 Books, Periodicals & Newspapers	60,000.000	
221008 Information and Communication Technology Supplies.	323,520.048	
221009 Welfare and Entertainment	119,200.000	
221011 Printing, Stationery, Photocopying and Binding	145,346.042	
221017 Membership dues and Subscription fees.	9,282.500	
221020 Litigation and related expenses	83,000.000	
222001 Information and Communication Technology Services.	311,657.600	
222002 Postage and Courier	2,500.000	
223002 Property Rates	170,000.000	
223004 Guard and Security services	141,600.000	
223005 Electricity	126,000.000	
223006 Water	30,600.000	
224004 Beddings, Clothing, Footwear and related Services	15,280.064	
225101 Consultancy Services	314,999.999	
226001 Insurances	439,206.808	
227001 Travel inland	374,583.000	
227004 Fuel, Lubricants and Oils	128,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	148,081.000	
282101 Donations	63,000.000	
282102 Fines and Penalties	50,000.000	
Total For Budget Output		14,032,912.471

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	2,809,635.504
	Non Wage Recurrent	11,223,276.967
	Arrears	0.000
	<i>AIA</i>	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

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	<i>UShs Thousand</i>
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Item	Spent
227002 Travel abroad	48,105.734
262101 Contributions to International Organisations-Current	720,415.577
Total For Budget Output	768,521.311
Wage Recurrent	0.000
Non Wage Recurrent	768,521.311
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	15,968,745.600
Wage Recurrent	2,809,635.504
Non Wage Recurrent	13,159,110.096
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Strategy and Business Development

Budget Output:010022 Coffee Information Management

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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			
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%.	
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.		Meetings to provide technical guidance on planning and budgeting not done	
01 Coffee Promotion strategy for Dubai/UAE as an emerging market developed.		Not done	
A transaction Advisory Services (Feasibility study) carried out		Feasibility study for the establishment of a Soluble Coffee Plant not completed. However, the inception report was submitted and approved by management. The feasibility study is ongoing.	
Annual Report for FY 2021/22 designed and 150 copies printed.		Not completed. Draft report being finalized for printing	
04 Quarterly Monitoring visits of UCDA activities in the field conducted (all coffee regions).		Conducted two (2) M&E field visits. The first M&E visit was conducted in 3 districts in Eastern and 3 districts in Elgon regions. The second M&E was conducted in 2 districts in Rwenzori and 3 districts in South Western Regions. Key findings include: 80% of the farms in Busoga & Mt Elgon regions had at least some coffee plants affected by red blister disease, 21 Wet mills delivered by UCDA had been installed by the end of the period; 50% of farmers in South West were affected by Leaf Rust and 47% by Black Coffee Twig Borer, 90% of seedlings planted survived and 45% of farmers received extension services.	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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			
01 Stakeholder M&E field visits conducted.		Conducted 1 stakeholder M&E in the Regions of Rwenzori and Western. Districts visited include; Kyenjonjo, Kamwenge Kabarole, Bunyangabu and Kasese, Kibale, Hoima, Masindi, Mubende, Kasanda and Mityana respectively. Key findings include: i) Stakeholders appreciated awareness and sensitization on coffee Quality Assurance practices, Coffee Regulations, Coffee Act ,2021, Food Safety and Standards. ii) Black Twig Borer and Coffee Wilt Disease affecting production and destroying coffee trees; iii) Failure to implement MOUs with DLGs iv) Increased demand by farmers for provision of Coffee seedlings	
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 digitalized to allow easy linkage with buyers.	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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 as at 1st July 2022 ascertained. Stocks at 957,077 60 kg bags (Robusta-730,264 & Arabica-226,813)</p> <p>As at 1st Jan 2023: 961, 779 bags (Robusta-624,529 & Arabica 337,250 bags)</p> <p>As at 1st April 2023: 800,001 bags (Robusta-597,918 & Arabica 202,083)</p> <p>FAQ Out-turn ranged from 75-88% as at 1st Jan & from 72-85% as at 1st April 2023</p> <p>Constraints were;</p> <ul style="list-style-type: none">• Price volatility, Smaller margin between local & international prices, High cost of operation, Lack of empty containers for export, Late payments etc. <p>Q1 & Q2 Stock verification at processor levels in 3 Regions for 123 Primary Processors;</p> <p>In Greater Masaka; Stocks level-3,142 MT, Kiboko-FAQ Out-turn ranged from 52-56% due to drought, Market Prices; Kiboko-ugx 2,800-3,400 per kg & FAQ-Ugx 6,700-7,500per kg</p> <p>In Busoga; Stock level-33.2 MT, Average outturn-54%</p> <p>In South-Western: Stock level-69MT of FAQ & Average out-turn Kiboko to FAQ-57%</p> <p>Challenges were poor quality, power outages, frequent machine breakdown etc</p>	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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	
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.	Two (2) Coffee production surveys were undertaken in which total gross production projections were 5.8 million bags (South-Western -3.2 million bags, Greater Masaka -1.1 million bags, Central-1.1 million bags & Western-0.3 million bags). Major challenges include: -Pests & diseases (Black Coffee Twig Borer Red Blister Disease & Coffee Wilt Disease) -Drought -Inadequate labor -low and unstable coffee prices Recommendations ? Provide Irrigation Systems ? Distribute farm tools like pruning saws & secateurs ? Reduction of taxes on fertilizers ? Provide pesticides & fungicides ? Set Minimum prices per season
Subscription to 03 professional Associations paid.	Subscribed to Uganda Statistical Society & International Association of Strategic Professionals.
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	1 Stakeholder consultative meeting on the establishment of the Soluble Coffee Plant was conducted to seek views of exporters on the project

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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			
01 Capacity Needs Assessment of Coffee Farmer Organisations in Uganda Conducted.		<div>Conducted Capacity Needs Assessment of Coffee Farmer Organizations in Uganda and the key findings are;</div> <div><ul style="list-style-type: none">• Majority of the FOs are registered and are recognized entities as per the Cooperative and Societies Act 2020. Governance systems and leadership structures are in place.• Some FOs showed weakness in terms of viability & cohesion and sustainability in the coffee subsector was found low.• There are obvious gender disparities however, capacity-building efforts by Coffee FOs are quite common</div> <div>Capacity needs for FOs in the Coffee sub-sector include;</div> <div><ul style="list-style-type: none">• Lack of facilities for bulking of coffee• Linking farmers to the markets• Weak capacity to deliver extension services to members</div> <div>Recommendations</div> <div><ul style="list-style-type: none">• Support FOs in the formation processes and promote the importance of registration compliance.• Strengthen governance structures and systems• Enhance organization viability and cohesion• Provide support to FO services that increase coffee production, promote value addition & Coffee Quality.</div>	
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).		<div>Conducted two (2) M&E field visits. The first M&E visit was conducted in 3 districts in Eastern and 3 districts in Elgon regions. The second M&E was conducted in 2 districts in Rwenzori and 3 districts in South Western Regions. Key findings include: 80% of the farms in Busoga & Mt Elgon regions had at least some coffee plants affected by red blister disease, 21 Wet mills delivered by UCDA had been installed by the end of the period; 50% of farmers in South West were affected by Leaf Rust and 47% by Black Coffee Twig Borer, 90% of seedlings planted survived and 45% of farmers received extension services.</div>	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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	
01 Stakeholder M&E field visits conducted.	Conducted 1 stakeholder M&E in the Regions of Rwenzori and Western. Districts visited include; Kyenjonjo, Kamwenge Kabarole, Bunyangabu and Kasese, Kibale, Hoima, Masindi, Mubende, Kasanda and Mityana respectively. Key findings include: i) Stakeholders appreciated awareness and sensitization on coffee Quality Assurance practices, Coffee Regulations, Coffee Act ,2021, Food Safety and Standards. ii) Black Twig Borer and Coffee Wilt Disease affecting production and destroying coffee trees; iii) Failure to implement MOUs with DLGs iv) Increased demand by farmers for provision of Coffee seedlings
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 digitalized to allow easy linkage with buyers.

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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.		Stock verification at exporter level as at 1st July 2022 ascertained. Stocks at 957,077 60 kg bags (Robusta-730,264 & Arabica-226,813) As at 1st Jan 2023: 961, 779 bags (Robusta-624,529 & Arabica 337,250 bags) As at 1st April 2023: 800,001 bags (Robusta-597,918 & Arabica 202,083) FAQ Out-turn ranged from 75-88% as at 1st Jan & from 72-85% as at 1st April 2023 Constraints were; • Price volatility, Smaller margin between local & international prices, High cost of operation, Lack of empty containers for export, Late payments etc. Q1 & Q2 Stock verification at processor levels in 3 Regions for 123 Primary Processors; In Greater Masaka; Stocks level-3,142 MT, Kiboko-FAQ Out-turn ranged from 52-56% due to drought, Market Prices; Kiboko-ugx 2,800-3,400 per kg & FAQ-Ugx 6,700-7,500per kg In Busoga; Stock level-33.2 MT, Average outturn-54% In South-Western: Stock level-69MT of FAQ & Average out-turn Kiboko to FAQ-57% Challenges were poor quality, power outages, frequent machine breakdown etc	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

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.	Two (2) Coffee production surveys were undertaken in which total gross production projections were 5.8 million bags (South-Western -3.2 million bags, Greater Masaka -1.1 million bags, Central-1.1 million bags & Western-0.3 million bags). Major challenges include: -Pests & diseases (Black Coffee Twig Borer Red Blister Disease & Coffee Wilt Disease) -Drought -Inadequate labor -low and unstable coffee prices Recommendations - Provide Irrigation Systems - Distribute farm tools like pruning saws & secateurs - Reduction of taxes on fertilizers - Provide pesticides & fungicides - Set Minimum prices per season
Subscription to 03 professional Associations paid.	Subscribed to Uganda Statistical Society & International Association of Strategic Professionals.
Subscription for ARC GIS maintenance paid.	Subscribed to ARC GIS & utilized in production of digital maps

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	823,130.900
221003 Staff Training	8,000.000
221011 Printing, Stationery, Photocopying and Binding	41,548.431
221017 Membership dues and Subscription fees.	74,840.470
225101 Consultancy Services	764,793.691
227001 Travel inland	496,585.000
Total For Budget Output	2,208,898.492
Wage Recurrent	823,130.900
Non Wage Recurrent	1,385,767.592
Arrears	0.000

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
Total For Department	2,208,898.492
Wage Recurrent	823,130.900
Non Wage Recurrent	1,385,767.592
Arrears	0.000
<i>AIA</i>	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	Acquired one Double cabin pick up
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	Procured 02 HP All-in-One 24-DF1000i i5-1135G7 Desktop Computers, 08 HP ProBook i5-1135G7 440 G8 Laptops, 01 Multifunctional Photocopier Machine, 05 Wireless Access Points, 01 Epson EB-2155W WXGA 3LCD Projector, 01 HP ScanJet Enterprise Flow 5000 s5 Scanner and Computer Accessories (03 USB Flash Drives, 05 USB Wired Mice and 05 Mousepads)
Renovation of 8 Houses at Block C Bugolobi flats Phase 02 undertaken.	Renovation of 8 houses Block C Bugolobi flats Phase 02 is on going at 60% Physical progress against the 30% financial payment. 70% of the project funds were secured by letter of credit.
02 Regional laboratories constructed each at Kasese and Mbale. 01 National Analytical laboratory at Quality Directorate, Lugogo expanded.	Construction of the Regional laboratories is on going at 75% general Physical progress against 30% financial payment. 70% of the funds secured by letter of credit.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	89,992.700
221012 Small Office Equipment	134,828.277

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1683 Retooling of Uganda Coffee Development Authority

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312212 Light Vehicles - Acquisition	240,000.001
313121 Non-Residential Buildings - Improvement	2,228,771.884
Total For Budget Output	2,693,592.862
GoU Development	2,693,592.862
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	2,693,592.862
GoU Development	2,693,592.862
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)	1,325 farmer trainings conducted benefitting 30,671 farmers (23422M,7249F;3914Y); 150 in Rwenzori to 3409 farmers (2533M,876F;77Y); 77 in Western to 2320 farmers (1909M,411F;196Y); 486 in South western to 9178 farmers (7028M,2150F;1125Y); 47 in Greater Masaka to 1687 farmers (1194M,493F;226Y); 102 in Central to 2284 farmers (1703M,581F;287Y); 148 in Eastern to 3740 farmers (2934M,806F;456Y); 58 in Elgon to 1365 farmers (979M,386F;380Y); 207 in Northern to 4917 farmers (3588M,1329F;949Y)
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VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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			
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).		3,100 training materials for PCDA's were printed as follows: Robusta Handbooks (1500); Arabica Hand books (1400); Training Charts (100); Facilitators guides (100)	
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)		Not done	
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.		29,049,768 Arabica seedlings were distributed as follows; 7,655,082 in South-western to 13251 farmers (10030M,3221F;1567Y), 9,451,444 in Rwenzori to 12488 farmers (7520M,4968F;1521Y), 9,483,826 in Elgon to 11918 farmers (8986M,2932F,2616Y) and 2,459,416 in Northern to 2851 farmers (1961M,890F)	
1,300,000 Elite Robusta seedlings procured & distributed to Westnile, Mid north and the non traditional coffee areas of Karamoja.		6,000,130 Elite Robusta distributed to 3533 farmers (2491M,1042F;744Y) in Westnile, Mid north and non traditional coffee areas of Karamoja	
3,000 kg of Robusta seed procured and distributed to Nursery operators to raise seedlings in Northern Uganda.		205 Kg of elite Robusta procured and distributed	
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 Westnile and the non traditional coffee areas of Karamoja.		2,459,416 seedlings were distributed to West Nile and Karamoja region to 2,851 farmers (1961M,890F)	
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		4,338,703.000	
221011 Printing, Stationery, Photocopying and Binding		479,104.280	
224003 Agricultural Supplies and Services		1,505,000.000	
227001 Travel inland		2,663,270.316	
Total For Budget Output		8,986,077.596	
Wage Recurrent		4,338,703.000	
Non Wage Recurrent		4,647,374.596	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	12,187,055 CWDr plantlets distributed 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); 1,764,120 in Western to 1281 farmers (1054M,227F,154Y) and 692,465 CWDr distributed to 1087 farmers (762M,325F,141Y) in Northern Uganda.
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 immidachloprid 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
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	1,000Kgs of copper nordox procured and 216Kgs distributed; 60Kgs in Iganga, 36Kgs in Kanungu, 60Kgs in Mitooma and 60Kgs in Mukono
26 CWD-r Robusta mother gardens (2 per district) established in northern Uganda	5 mother gardens were established in Northern Uganda
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	167 litres of Tebuconazole procured and 130 litres distributed; 40 litres in Iganga, 10 litres in Kanungu, 40 litres in Mukono and 40 litres in Mitooma
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)	355 litres of liquid fertilizers were procured and distributed to four districts of Iganga (84L), Kanungu (36L), Mitooma (84L) and Mukono (84L)

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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
224003 Agricultural Supplies and Services			2,267,000.000
225101 Consultancy Services			23,004.000
	Total For Budget Output		2,290,004.000
	Wage Recurrent		0.000
	Non Wage Recurrent		2,290,004.000
	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		550,000,000 transferred to NaCORI by UCDA. NaCORI initiated 423,880 cuttings of CWD-r Robusta coffee clones from the10-acre mother garden and successfully weaned 161,803 cuttings, of which, 125,563 rooted cuttings have been accessed by farmers and nursery operators; Generated 250 liquid cultures and 298 RITAs; setup 1 augmented field yield trial at NaCORI with 104 CWD resistant genotype entries and 6 KR varieties as checks; established 2 screen house experiments to test graft compatibility of clone D and KR materials on Liberica root stock. Results indicate KR 10 having the highest graft success rate of 73%; Selected 9 half-sib genotypes of potential drought-resilient Robusta varieties and initiated clonal cuttings to propagate them. Results published in the journal of Agronomy: 13(3), 674; https://doi.org/10.3390/agronomy13030674 (https://www.mdpi.com/2161356); 50,000 clonal cuttings of candidate Arabica coffee lines generated for establishment of National Performance Trials (NPTs).	
No Plans			

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	550,000,000 transferred to NaCORI by UCDA . NaCORI initiated 423,880 cuttings of CWD-r Robusta coffee clones from the10-acre mother garden and successfully weaned 161,803 cuttings, of which, 125,563 rooted cuttings have been accessed by farmers and nursery operators; Generated 250 liquid cultures and 298 RITAs; setup 1 augmented field yield trial at NaCORI with 104 CWD resistant genotype entries and 6 KR varieties as checks; established 2 screen house experiments to test graft compatibility of clone D and KR materials on Liberica root stock. Results indicate KR 10 having the highest graft success rate of 73%; Selected 9 half-sib genotypes of potential drought-resilient Robusta varieties and initiated clonal cuttings to propagate them. Results published in the journal of Agronomy: 13(3), 674; https://doi.org/10.3390/agronomy13030674 (https://www.mdpi.com/2161356); 50,000 clonal cuttings of candidate Arabica coffee lines generated for establishment of National Performance Trials (NPTs).
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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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	550,000.000
Total For Budget Output	550,000.000
Wage Recurrent	0.000
Non Wage Recurrent	550,000.000
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	Subscription for 6 soil scanners paid
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VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01040901 Farmer organizations strengthened

Programme Intervention: 010409 Strengthen farmer organizations and cooperatives

12 National Coffee Platform meetings (in collaboration with Cafe Africa) facilitated	4 National Coffee Platform meetings (in collaboration with Cafe Africa) conducted
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	US\$ Thousand
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Item	Spent
221017 Membership dues and Subscription fees.	80,995.000
223003 Rent-Produced Assets-to private entities	295,787.509
225101 Consultancy Services	50,000.000
227001 Travel inland	31,236.625
Total For Budget Output	458,019.134
Wage Recurrent	0.000
Non Wage Recurrent	458,019.134
Arrears	0.000
AIA	0.000
Total For Department	12,284,100.730
Wage Recurrent	4,338,703.000
Non Wage Recurrent	7,945,397.730
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:03 Storage, Agro-Processing and Value addition

Sub SubProgramme:01 Coffee Development

Departments

Department:002 Development Services

Budget Output:010028 Post Harvest Mangement

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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)		Inspected 1952 factories(155 West, 364 GreaterMasaka, 20 Elgon, 292 Central, 145 South West, 314 Eastern, 659 Rwenzori, 3 Northern);1964 stores(194 Central, 449 GreaterMasaka, 145 Eastern, 242 Northern, 200 South West, 255 West, 373 Rwenzori, 106 Elgon);38 roasters (21 Central, 5 Rwenzori, 4 Eastern, 2 Northern, 6 Elgon);31 wet mills (2 Northern, 15 Elgon, 14 Rwenzori);20 grading facilities(8 Central, 4 Northern, 2 Southwest, 6 Elgon). Registered 847 factories(60 Western, 119 Eastern, 230 GreaterMasaka, 159 Central, 136 Rwenzori, 137 South western, 6 Northern);1044 buying stores(75 Western, 103 Eastern, 257 GreaterMasaka, 164 Central, 127 Rwenzori, 194 South West, 70 Elgon, 54 Northern);639 buyers(145 Western, 174 GreaterMasaka, 149 Central, 5 Rwenzori, 93 South West,73 Elgon);33 wet mills(1 Central, 2 North,16 Elgon, 14 Rwenzori);45 roasters(4 Elgon, 2 Greater Masaka, 34 Central, 1 Rwenzori, 4 Eastern);7 grading facilities(5 Central,1 North, 1 Elgon) and 130 exporters	
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).		25 wet mills and 50 motorized pulpers procured	
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		UShs 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	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	25,856.000
	Wage Recurrent	0.000
	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 activitie
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

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

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	Not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,998.000
221009 Welfare and Entertainment	2,280.000
222001 Information and Communication Technology Services.	754.500
223003 Rent-Produced Assets-to private entities	36,100.000
227001 Travel inland	7,624.984
227002 Travel abroad	155,785.550
227003 Carriage, Haulage, Freight and transport hire	27,360.000
242003 Other	14,479.999
Total For Budget Output	249,383.033
Wage Recurrent	0.000
Non Wage Recurrent	249,383.033
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	Not done
10 capacity building sessions working with UCRA on National Coffee law at tertiary level conducted	Not done
40 coffee cuppers trained and 8th UNCTC held	Not done

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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			
Training on value addition to adopt appropriate technologies at primary and secondary levels conducted in 4 regions		1 training conducted in Bukomansimbi district benefiting 17(5-F; 12-M, Y-7) participants	
International trainer -Professional roasters training course engaged and training conducted		Not done	
5 quality trends of coffee finished products established		Not done	
210 coffee samples of finished products on the market purchased and analyzed		Not done	
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		Conducted 01 enforcement mission for Roasters and Brewers in the central region to ensure compliance to coffee regulations (15 Roasters,35 Brewers)	
Inter-Uniniversity 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 5 international coffee organizations (SCA, AFCA, SCE and World of Coffee Events as Competition Body, Q Venue Fees and License)	
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		5 promotion training conducted in higher institutions of learning and 20 coffee espresso machines distributed to 11 higher institutions of learning and 09 government institutions. MoUs were signed between UCDA and the different institutions to promote domestic coffee consumption	
18 Coffee road shows in Central -4, Western -6, Eastern-4, and Northern -4		Not done	
Promoted coffee consumption in 25 Local trade fairs, conferences and exhibitions in Central -7, Western-6, Eastern-6, and Northern -6		Promoted coffee consumption at 25 local events, trade fairs and exhibitions	
National coffee day held		Not done	
60 - 60 kg bags equivalent to 6,000kgs procured for promotional purposes		3 coffee bags each of 60 Kgs 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		Not done	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Uganda coffee Promoted at SCA-USA	Promoted Uganda at 7 international exhibitions i.e. Uganda Vietnam Business Expo, US-Uganda International Trade summit, Independence Day celebrations in Ankara Turkey and at the 19th AFCA Conference and exhibition in Kigali, Rwanda), the 2nd Uganda Expo in Moscow Russia, the Specialty coffee Expo in Portland, USA and the World of Coffee Expo, Greece where the Uganda National Champion competed emerging 33rd out of 48 registered competitors.
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	1 National champion supported to compete and promote Uganda coffee at world coffee competitions i.e. World Coffee Events, SCA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	9,454.853
221011 Printing, Stationery, Photocopying and Binding	58,111.584
221017 Membership dues and Subscription fees.	20,916.378
222002 Postage and Courier	1,671.250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,827.250
225101 Consultancy Services	38,149.000
227001 Travel inland	389,027.933
227002 Travel abroad	231,014.872
242003 Other	155,000.000
Total For Budget Output	906,173.120
Wage Recurrent	0.000
Non Wage Recurrent	906,173.120
Arrears	0.000
AIA	0.000

Budget Output:010030 Support to Coffee Value Chain Stakeholders

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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	Not done
10 Trainings to Increase awareness on coffee standards and regulations including sanitary and safety in 10 regions conducted	Not done
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 with flavor notes of floral, fruity, nutty, chocolate, medium body and acidity
Coffee sample data profiled and aggregated	Not done
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 using the Fine Robusta protocols with 41 samples received (34 Naturals, 4 Washed and 3 honey processed) and conducted the 1 Arabica “Best of the Pearl” competition. 76 of the received coffee samples (6 Honey, 41 Washed and 29 Naturals) from farmers, processors and exporters were green graded and sensory analyzed using SCA protocols. In addition, paid for supplies of coffee seedlings, mileage and per diem for monitoring and evaluation of quality assurance activities in various regions and payment for supply of consumables for promotion of domestic coffee consumption in Greater Masaka. In addition, paid for supplies of coffee seedlings, promoted domestic coffee consumption in various regions, also promoted Coffee production, quality control and coffee marketing improvement.
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	1 ISO Audit against ISO 17025 conducted for the UCDA labs
4 Le Nuez Kits and Coffee Cupping handibooks or charts - Specialty and fine coffees evaluated	Not done

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

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	US\$ Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000.000
224006 Food Supplies	16,000.000
225101 Consultancy Services	40,000.000
227001 Travel inland	117,004.124
227002 Travel abroad	24,138.567
242003 Other	175,000.000
Total For Budget Output	392,142.691
Wage Recurrent	0.000
Non Wage Recurrent	392,142.691
Arrears	0.000
AIA	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 trained in QCs of exporters who are youths in Intermediate quality control course in South western20, and Eastern20.	Not done
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 training conducted in Mt. Rwenzori region with 66 sector players trained (46=M; 20=F; 24=Y).
30 exporters trained in quality systems with emphasis on quality management	Not done
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

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.			
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	16 Quality monitoring and supervision missions conducted in Kigezi (3) Busoga (3), W. Nile (3), Rwenzori (2), Mt Elgon (2), SW (2), Central (1)		
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	Not done		
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	5,755,732bags (60 kgs) inspected and certified for export to various global destinations The FAQ performance: AK (OT - 90.2%, MC - 12.7%: SCR 1800 - 21.1%, SCR 1500 - 58.0% and SCR 12 - 20.9%); Central (OT - 73.0%, MC - 12.7%: SCR 1800 - 9.4%, SCR 1500 - 60.7% and SCR 12 - 29.9%); Greater Masaka (OT - 78.8%, MC - 12.7%: SCR 1800 - 16.5%, SCR 1500 - 48.6% and SCR 12 - 34.9%); Kigezi (OT - 86.3%, MC - 12.3%: SCR 1700 - 48.4%, SCR 1600 - 19.7% and SCR 15 - 31.9%); Mt. Rwenzori (OT - 82.9%, MC - 12.5%: SCR 1700 - 33.6%, SCR 1600 - 34.4% and SCR 15 - 32.0%). 17,074 export grade coffee samples (85,370 cups) were liquored		
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		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		2,151,438.852	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding		374,996.875
224006 Food Supplies		6,675.000
225101 Consultancy Services		5,000.000
227001 Travel inland		259,484.000
242003 Other		143,505.000
	Total For Budget Output	2,941,099.727
	Wage Recurrent	2,151,438.852
	Non Wage Recurrent	789,660.875
	Arrears	0.000
	AIA	0.000
	Total For Department	4,488,798.571
	Wage Recurrent	2,151,438.852
	Non Wage Recurrent	2,337,359.719
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	37,669,992.255
	Wage Recurrent	10,122,908.256
	Non Wage Recurrent	24,853,491.137
	GoU Development	2,693,592.862
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 4

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 Q4
141541	Rent & Rates - Non-Produced Assets – from Gov’t units	0.000	0.451
142202	Other fees e.g. street parking fees	0.000	59.666
142119	Sale of bid documents-From Private Entities	0.000	0.012
142111	Rent & rates – produced assets-From Private Entities	0.000	1.046
Total		0.000	61.175

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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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:	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:	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:	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 Q4	0.1
Performance as of End of Q4	Targeted supporting female, youth, and PWDs in a number of activities ie; i) Conducted a barista training course for 40 youth (22 M, 18F) to build capacity to brew quality coffee; ii) Facilitated capacity building in Barista skills for 42 youth (28M, 14F) to build skills in coffee brewing techniques for increased domestic coffee consumption and employment; iii) Supported 11 higher institutions of learning (MUK, KIU, UCU, Busitema, IUIU, Muni, Lira, Gulu, Uganda Martyrs, MUST, and Mountains of the Moon), 1 private coffee entity & 08 government institutions with Coffee Brewing Espresso machines; iv) 19(9F,10M) students of Kyambogo University trained in basic coffee quality control techniques that in turn boosts employment among the youth; v) 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.

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:	1. Discrimination 2. Victimization 3. Harassment

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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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 Q4	0.05
Performance as of End of Q4	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.
Reasons for Variations	No variation

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 Q4	0
Performance as of End of Q4	i) A total of 12,209,805 CWD-r plantlets; 27,960,358 Arabica & 6,285,070 Elite Robusta seedlings were procured and distributed in 8 coffee growing regions of Uganda including traditional areas of Karamoja, Northern and Elgon under cabinet directive.
Reasons for Variations	Seedlings were distributed on credit under cabinet directive; No cover crops and shade trees distributed to farmers due to budget constraints.

iv) Covid

VOTE: 160 Uganda Coffee Development Authority (UCDA)**Quarter 4**

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 Q4	0.098
Performance as of End of Q4	<p>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</p> <p>• Washing facilities and sanitizers still maintained at office entrances •Medical insurance policy with UAP still in force and all staff and beneficiaries covered.</p>
Reasons for Variations	No variation