VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
D	Wage	10.125	10.125	2.531	2.270	25.0 %	22.0 %	89.7 %
Recurrent	Non-Wage	32.611	32.611	5.792	3.864	18.0 %	11.8 %	66.7 %
Dord	GoU	2.020	2.020	0.000	0.000	0.0 %	0.0 %	0.0 %
Devt.	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	44.756	44.756	8.323	6.134	18.6 %	13.7 %	73.7 %
Total GoU+Ex	xt Fin (MTEF)	44.756	44.756	8.323	6.134	18.6 %	13.7 %	73.7 %
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	44.756	44.756	8.323	6.134	18.6 %	13.7 %	73.7 %
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		44.756	44.756	8.323	6.134	18.6 %	13.7 %	73.7 %
Total Vote Bud	lget Excluding Arrears	44.756	44.756	8.323	6.134	18.6 %	13.7 %	73.7 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	44.756	44.756	8.323	6.134	18.6 %	13.7 %	73.7%
Sub SubProgramme:01 Coffee Development	44.756	44.756	8.323	6.134	18.6 %	13.7 %	73.7%
Total for the Vote	44.756	44.756	8.323	6.134	18.6 %	13.7 %	73.7 %

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

141010 1 1.01	ingi enspent	Duminees and Over Expenditure in the ripproved Budget (Cons Bit)
(i) Major uns	spent balances	
Departments	s , Projects	
Sub SubProg	gramme:01 Coff	fee Development
Sub Program	nme: 01 Institut	ional Strengthening and Coordination
1.580	Bn Shs	Department: 001 Corporate Services
	basis, b	The unspent funds relate to procurement of parts for repairs & replacement of ICT equipment which are not on regular uildings & structure renovations that are still ongoing and late submission of payment invoices from service providers for sing and public relations related activities.
Items		
0.300	UShs	221001 Advertising and Public Relations
		Reason: The funds were unspent due to delayed submission of invoices for payment from service providers.
0.276	UShs	211104 Employee Gratuity
		Reason: Gratuity is paid upon Staff contract anniversaries. A number of Staff positions were vacant pending replacement and therefore leaving some funds unspent for employee gratuity.
0.270	UShs	262101 Contributions to International Organisations-Current
		Reason: The unspent funds were as a result of delayed submission of invoices for payment from the Organizations (Inter-African Coffee Organisation and Africa Coffee Research Network).
0.200	UShs	228001 Maintenance-Buildings and Structures
		Reason: The funds were meant for partial payment on contract for renovation of 8 units at Block 33, Bugolobi which is still ongoing.
0.122	UShs	221008 Information and Communication Technology Supplies.
		Reason: The unspent funds were meant for procurement of parts for repairs & replacement of ICT equipment and preventive maintenance which happens on adhoc basis.
0.109	Bn Shs	Department : 004 Strategy and Business Development
	Reason:	: Due to off seasonality in several regions during the period, stock verification was not prioritized hence unspent funds.
Items		
0.109	UShs	227001 Travel inland
		Reason: Due to off seasonality in several regions during the period, stock verification was not prioritized hence unspent funds.

prioritized hence unspent funds.

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Departments	, Projects	
Sub SubProg	gramme:01 Cof	fee Development
Sub Program	nme: 02 Agricul	tural Production and Productivity
0.038	Bn Sh	Department : 002 Development Services
	of Q1 a	The unspent funds relate to printing of CWD-r nursery certificates where the nursery verification was completed at end and insufficient funds release to pay 30% initial payment for the consultancy of establishing the Water harvesting logy demos as well as airtime to be used during the training of PCDAs which is to take place in Q2.
Items		
0.010	UShs	225101 Consultancy Services
		Reason: The released funds were not sufficient to pay the 30% initial payment for the consultancy of establishing Water harvesting technology of 120Msq.demos hence payment not made and funds un spent.
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: The unspent funds were for printing the CWD-r nursery certificates whereas the verification
		was completed at the end of Q1. Itural Market Access and Competitiveness
Sub Program	Bn Sh	was completed at the end of Q1. Itural Market Access and Competitiveness Department: 003 Quality and Regulatory Services
	Bn Sh Reason The un	was completed at the end of Q1. Itural Market Access and Competitiveness Department: 003 Quality and Regulatory Services 1: 0 Sepent funds relate to non-operational of the UCDA China RO Office pending staff recruitment, differences in coffee ality in different regions affecting number of samples to be marketed on website & non-operational of regional
	Bn Sh Reason The un- seasona	was completed at the end of Q1. Itural Market Access and Competitiveness Department: 003 Quality and Regulatory Services 1: 0 Sepent funds relate to non-operational of the UCDA China RO Office pending staff recruitment, differences in coffee ality in different regions affecting number of samples to be marketed on website & non-operational of regional
0.201	Bn Sh Reason The un- seasona	was completed at the end of Q1. Itural Market Access and Competitiveness Department: 003 Quality and Regulatory Services 1: 0 Sepent funds relate to non-operational of the UCDA China RO Office pending staff recruitment, differences in coffee ality in different regions affecting number of samples to be marketed on website & non-operational of regional
0.201 Items	Bn Sh Reason The un seasona laborate	was completed at the end of Q1. Itural Market Access and Competitiveness Department: 003 Quality and Regulatory Services to 0 spent funds relate to non-operational of the UCDA China RO Office pending staff recruitment, differences in coffee ality in different regions affecting number of samples to be marketed on website & non-operational of regional ories.
0.201 Items	Bn Sh Reason The un seasona laborate	Itural Market Access and Competitiveness Department: 003 Quality and Regulatory Services 10 Sepent funds relate to non-operational of the UCDA China RO Office pending staff recruitment, differences in coffee ality in different regions affecting number of samples to be marketed on website & non-operational of regional ories. 221001 Advertising and Public Relations Reason: Publication of Uganda flavor profiles to be conducted in collaboration with Coffee Quality Institute of America (CQI) and National Coffee research Institute. CQI expert requested more time to
0.201 Items 0.106	Bn Sha Reason The un- seasona laborate	Itural Market Access and Competitiveness Department: 003 Quality and Regulatory Services 10 Sepent funds relate to non-operational of the UCDA China RO Office pending staff recruitment, differences in coffee ality in different regions affecting number of samples to be marketed on website & non-operational of regional ories. 221001 Advertising and Public Relations Reason: Publication of Uganda flavor profiles to be conducted in collaboration with Coffee Quality Institute of America (CQI) and National Coffee research Institute. CQI expert requested more time to analyze and peer review coffee profile data before publication
0.201 Items 0.106	Bn Sha Reason The un- seasona laborate	Itural Market Access and Competitiveness Department: 003 Quality and Regulatory Services 10 Spent funds relate to non-operational of the UCDA China RO Office pending staff recruitment, differences in coffee ality in different regions affecting number of samples to be marketed on website & non-operational of regional ories. 221001 Advertising and Public Relations Reason: Publication of Uganda flavor profiles to be conducted in collaboration with Coffee Quality Institute of America (CQI) and National Coffee research Institute. CQI expert requested more time to analyze and peer review coffee profile data before publication 221017 Membership dues and Subscription fees. Reason: Subscribed for a few coffee samples on CQI website. Difference in coffee seasonality
0.201 Items 0.106	Bn Sha Reason The un- seasona laborate UShs	Itural Market Access and Competitiveness S Department: 003 Quality and Regulatory Services 1: 0 Sepent funds relate to non-operational of the UCDA China RO Office pending staff recruitment, differences in coffee ality in different regions affecting number of samples to be marketed on website & non-operational of regional ories. 221001 Advertising and Public Relations Reason: Publication of Uganda flavor profiles to be conducted in collaboration with Coffee Quality Institute of America (CQI) and National Coffee research Institute. CQI expert requested more time to analyze and peer review coffee profile data before publication 221017 Membership dues and Subscription fees. Reason: Subscribed for a few coffee samples on CQI website. Difference in coffee seasonality affecting number of samples to be marketed on website hence unspent funds.

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(i) Major uns	spent balances	
Departments	s , Projects	
Sub SubProg	gramme:01 Cof	fee Development
Sub Program	nme: 04 Agricul	tural Market Access and Competitiveness
0.201	Bn Sh	Department : 003 Quality and Regulatory Services
		spent funds relate to non-operational of the UCDA China RO Office pending staff recruitment, differences in coffee slity in different regions affecting number of samples to be marketed on website & non-operational of regional
Items		
		Reason: The Regional UCDA laboratories in Jinja did not operate due to off-season coffee season. Hence less gas and fuel procured
0.002	UShs	221009 Welfare and Entertainment

Reason: The funds relate to welfare items of UCDA China RO office pending a new staff recruitment

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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: 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 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
Number of product markets developed	Number	2	4
Number of product market frameworks with countries of export negotiated	Number	3	2

Department:004 Strategy and Business Development

Budget Output: 010022 Coffee Information Management

PIAP Output: 01060104 Regular collection and disemination 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 2023/24	Actuals By END Q 1
]	Yes/No	1	1
wide			

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Programme:01 Agro-Industrialization							
SubProgramme:01 Institutional Strengthening and Coordination							
Sub SubProgramme:01 Coffee Development							
Project:1683 Retooling of Uganda Coffee Development Authority							
Budget Output: 000003 Facilities and Equipment Management							
PIAP Output: 01041105 ICT-enabled agricultural extension superv	vision system develop	ed and operationalise	d				
Programme Intervention: 010411 Strengthen the agricultural extension system							
PIAP Output Indicators	PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By END Q 1						
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				
SubProgramme:02 Agricultural Production and Productivity		1					
Sub SubProgramme:01 Coffee Development							
Department:002 Development Services							
Budget Output: 000089 Climate Change Mitigation							
PIAP Output: 01040602 Land, water and soil conservation practice	es strengthened						
Programme Intervention: 010406 Promote sustainable land and en	vironment managem	ent practices in line w	vith the agroecological needs:				
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1				
SLM practices intergrated within the extension service systems	Yes/No	4	0				
Budget Output: 000090 Climate Change Adaptation							
PIAP Output: 01110101 Climate smart technology demonstration a	and multiplication cer	ntres established					
Programme Intervention: 010407 Strengthen agricultural research	and technology deve	lopment					
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1				
Number of Climate smart centres established in all the 8 ZARDIs	Number	8	0				
PIAP Output: 01110301 Capacity of Pest and disease Risk Assessor	rs (PRAs) strengthene	ed					
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades							
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1				
Number of Pest and disease Risk Assessments for high risk crops conducted	Number	4	0				

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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: 000090 Climate Change Adaptation			
PIAP Output: 01110405 Water management technologies promoted	l among smallholder	farmers (e.g. water h	arvesting, irrigation).
Programme Intervention: 010404 Increase access and use of water	for agricultural prod	uction	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of parishes supported with water management technologies	Number	8	0
Budget Output: 010024 Coffee Production			
PIAP Output: 01041205 Quality inputs on the market			
Programme Intervention: 010412 Strengthen the agricultural inpugrades	ts markets and distri	bution systems to adh	nere to quality standards and
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of input dealers, manufacturers, importers and exporters of inputs and agricultural products registered and licensed.	Number	200	6
Number of Coffee seedlings distributed	Number	0	0
Number of farmer groups trained in quality seed production	Number	500	0
In put traceability system in place	Yes/No	1	1
Budget Output: 010025 Coffee Productivity Management			
PIAP Output: 01041103 Coffee productivity enhanced			
Programme Intervention: 010411 Strengthen the agricultural exten	sion system		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of unproductive trees stumped	Number	23000000	241741
Budget Output: 010029 Support to Coffee Research			
PIAP Output: 01040705 Demand driven agriculture technologies d	eveloped		
Programme Intervention: 010407 Strengthen agricultural research	and technology deve	lopment	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of improved technologies and innovations adopted	Number	3	0
Number of market responsive coffee varities developed	Number	5	0
Number of research products and services suitable for industry developed	Number	3	0

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Programme:01	Agro-In	idustrial	ization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Coffee Development

Department:002 Development Services

Budget Output: 010029 Support to Coffee Research

PIAP Output: 01040707 Technology incubation centres established and operational

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of parishes in which coffee agronomic practises are demonstrated	Number	1500	206
Number of prison farms with established seed multiplication centres	Number	1	1

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 2023/24	Actuals By END Q 1
No. of farmer groups trained along the value chain	Number	1000	64

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 2023/24	Actuals By END Q 1
Coffee brands promoted	Yes/No	120	45

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 2023/24	Actuals By END Q 1
Number of product markets developed	Number	10	04
Number of product market frameworks with countries of export negotiated	Number	2	02

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PIAP Output Indicators

Number of traders and processors inspected

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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: 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 2023/24	Actuals By END Q 1			
PIAP Output Indicators Value chain actors trained	Indicator Measure Number	Planned 2023/24	Actuals By END Q 1			
•	T	1	- I			
Value chain actors trained	Number	1117	- I			

Indicator Measure

Number

Planned 2023/24

100

Actuals By END Q 1

738

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Performance highlights for the Quarter

COFFEE EXPORT PERFORMANCE

During Quarter One, FY 2023/24; 1.971(60kg) million bags worth USD 321.658 million were exported compared to 1.589(60-kg) million bags valued at USD 227.066 million the same period last FY 2022/23. Representing an increase in quantity by 24% & in value by 42%. The higher exports are largely attributed to a bigger main crop in South west & Greater Masaka regions.

KEY OUTPUT PERFORMANCE HIGHLIGHTS

- Conducted stock verification at exporter level; opening stock was 573,473 60-kg bags & at processor levels 3,144 tonnes. Outturn kiboko to clean ranged from 57-59% & 79-81% dry parchment to clean
- Conducted a training for coffee value chain actors & UCDA Staff on coffee futures & price risk management.
- Stumped 241,741 old unproductive coffee trees
- inspected 228 nurseries, 4 seed gardens & 11 mother gardens for compliance to standards
- Trained 10109 farmers (7819M,2290F,1075Y) advising them on Good Agricultural practices across regions.
- Established 206 demos, Good Agriculture Practices, R&R, Red blister management & CWDr
- Conducted 74 Radio talk shows on various stations to sensitize farmers on GAPS, coffee regulations & National coffee Act 2021.
- Established 7 CWDr mother gardens in Northern Uganda
- Registered 141 factories, 133 stores, 5 roasters, 4 wet mills, 142 traders & 4 exporters across regions
- Conducted 9 task forces to enforce coffee regulations across regions.
- Inspected 1,970,576(60 kgs) coffee bags for export
- Trained 60 (40M, 20F) sector players in Intermediate Quality Control course in Busoga & Elgon
- Trained 30 Primary level players in Elementary Basic Quality Control course in Central region
- Conducted 1 Best of the Pearl Robusta competition
- Promoted Uganda coffee at the G25 Coffee summit & 7 local events
- Promoted Uganda specialty & fine Robusta coffee at the Uganda Serbia trade summit
- Trained 80 lead farmers & cooperatives on organic coffee production
- Trained 60 youths (35M, 25F) in roasting & brewing

Variances and Challenges

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Coffee Production & productivity challenges

i) Pests and Diseases incidences of Red blister & BCTB which continue to be major constraints in Robusta growing areas and coffee leaf rust & Coffee Berry diseases in Arabica.

Farmers were continuously advised to intensify sanitation, 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 & Copper nordox to control BCTB, red blister disease & Leaf rust.

ii) Farmers were affected by a prolonged dry spell in Eastern region Namutumba district which dried most of their coffee.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	44.756	44.756	8.323	6.134	18.6 %	13.7 %	73.7 %
Sub SubProgramme:01 Coffee Development	44.756	44.756	8.323	6.134	18.6 %	13.7 %	73.7 %
000003 Facilities and Equipment Management	2.020	2.020	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	16.105	16.105	3.665	2.277	22.8 %	14.1 %	62.1 %
000089 Climate Change Mitigation	0.053	0.053	0.000	0.000	0.0 %	0.0 %	0.0 %
000090 Climate Change Adaptation	0.496	0.496	0.104	0.077	21.0 %	15.5 %	74.0 %
010022 Coffee Information Management	2.066	2.066	0.394	0.268	19.1 %	13.0 %	68.0 %
010023 Coffee Marketing	1.557	1.557	0.179	0.120	11.5 %	7.7 %	67.0 %
010024 Coffee Production	8.436	8.436	1.726	1.601	20.5 %	19.0 %	92.8 %
010025 Coffee Productivity Management	3.288	3.288	0.500	0.500	15.2 %	15.2 %	100.0 %
010026 Coffee Value Addition Services	2.663	2.663	0.060	0.042	2.3 %	1.6 %	70.0 %
010027 Global Coffee Trade Negotiations and Policy Advocacy	1.456	1.456	0.571	0.301	39.2 %	20.7 %	52.7 %
010029 Support to Coffee Research	0.500	0.500	0.125	0.125	25.0 %	25.0 %	100.0 %
010030 Support to Coffee Value Chain Stakeholders	2.907	2.907	0.393	0.278	13.5 %	9.6 %	70.7 %
320035 Quality, Standard and Accreditation	3.210	3.210	0.606	0.545	18.9 %	17.0 %	89.9 %
Total for the Vote	44.756	44.756	8.323	6.134	18.6 %	13.7 %	73.7 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	10.125	10.125	2.531	2.270	25.0 %	22.4 %	89.7 %
211104 Employee Gratuity	3.544	3.544	0.741	0.466	20.9 %	13.1 %	62.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.499	2.499	0.385	0.293	15.4 %	11.7 %	76.1 %
211107 Boards, Committees and Council Allowances	0.369	0.369	0.030	0.014	8.1 %	3.8 %	46.7 %
212101 Social Security Contributions	1.433	1.433	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.547	0.547	0.184	0.180	33.6 %	32.9 %	97.8 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.010	0.006	33.3 %	20.0 %	60.0 %
221001 Advertising and Public Relations	1.218	1.218	0.691	0.285	56.7 %	23.4 %	41.2 %
221002 Workshops, Meetings and Seminars	1.091	1.091	0.144	0.135	13.2 %	12.4 %	93.8 %
221003 Staff Training	0.450	0.450	0.064	0.026	14.2 %	5.8 %	40.6 %
221007 Books, Periodicals & Newspapers	0.013	0.013	0.003	0.003	23.1 %	23.1 %	100.0 %
221008 Information and Communication Technology Supplies.	0.233	0.233	0.164	0.041	70.4 %	17.6 %	25.0 %
221009 Welfare and Entertainment	0.102	0.102	0.057	0.054	55.7 %	52.8 %	94.7 %
221011 Printing, Stationery, Photocopying and Binding	0.703	0.703	0.058	0.047	8.3 %	6.7 %	81.0 %
221017 Membership dues and Subscription fees.	0.736	0.736	0.119	0.071	16.2 %	9.6 %	59.7 %
221020 Litigation and related expenses	0.050	0.050	0.010	0.000	20.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.685	0.685	0.122	0.008	17.8 %	1.2 %	6.6 %
222002 Postage and Courier	0.023	0.023	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.144	0.144	0.028	0.010	19.5 %	7.0 %	35.7 %
223002 Property Rates	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.535	0.535	0.047	0.034	8.8 %	6.4 %	72.3 %
223004 Guard and Security services	0.134	0.134	0.044	0.012	32.7 %	8.9 %	27.3 %
223005 Electricity	0.129	0.129	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.031	0.031	0.010	0.002	31.8 %	6.4 %	20.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.014	0.014	0.005	0.001	35.2 %	7.0 %	20.0 %
224003 Agricultural Supplies and Services	6.526	6.526	0.521	0.521	8.0 %	8.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.014	0.014	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	0.500	0.500	0.125	0.125	25.0 %	25.0 %	100.0 %
225101 Consultancy Services	1.482	1.482	0.172	0.147	11.6 %	9.9 %	85.5 %
226001 Insurances	0.390	0.390	0.179	0.171	45.9 %	43.8 %	95.5 %
227001 Travel inland	5.874	5.874	0.949	0.817	16.2 %	13.9 %	86.1 %
227003 Carriage, Haulage, Freight and transport hire	0.051	0.051	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.162	0.162	0.041	0.020	25.2 %	12.3 %	48.8 %
228001 Maintenance-Buildings and Structures	1.741	1.741	0.235	0.036	13.5 %	2.1 %	15.3 %
228002 Maintenance-Transport Equipment	0.126	0.126	0.032	0.017	25.4 %	13.5 %	53.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.068	0.068	0.017	0.017	25.0 %	25.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.009	0.009	0.000	0.000	0.0 %	0.0 %	0.0 %
262101 Contributions to International Organisations- Current	1.456	1.456	0.571	0.301	39.2 %	20.7 %	52.7 %
282101 Donations	0.008	0.008	0.005	0.005	62.5 %	62.5 %	100.0 %
282102 Fines and Penalties	0.060	0.060	0.030	0.000	50.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
312232 Electrical machinery - Acquisition	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.121	0.121	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	44.756	44.756	8.324	6.135	18.6 %	13.7 %	73.7 %

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	44.756	44.756	8.323	6.134	18.60 %	13.71 %	73.70 %
Sub SubProgramme:01 Coffee Development	44.756	44.756	8.323	6.134	18.60 %	13.71 %	73.7 %
Departments							
001 Corporate Services	17.561	17.561	4.236	2.578	24.1 %	14.7 %	60.9 %
002 Development Services	14.249	14.249	2.465	2.312	17.3 %	16.2 %	93.8 %
003 Quality and Regulatory Services	8.860	8.860	1.228	0.976	13.9 %	11.0 %	79.5 %
004 Strategy and Business Development	2.066	2.066	0.394	0.268	19.1 %	13.0 %	68.0 %
Development Projects							
1683 Retooling of Uganda Coffee Development Authority	2.020	2.020	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	44.756	44.756	8.323	6.134	18.6 %	13.7 %	73.7 %

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

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

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

Quarter 1: 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 Coor	rdination	
Sub SubProgramme:01 Coffee Development		
Departments		
Department:001 Corporate Services		
Budget Output:000014 Administrative and Support Serv	vices	
PIAP Output: 01060102 Enabled agricultural extension	supervision system developed and operationalised	
Programme Intervention: 010601 Strengthen coordinate quality food and food security	on of public institutions in design and implementation of p	policies including access to
168 UCDA staff supported with mobile internet data, fixed internet and telephone services quarterly for effective communication and information retrieval.	168 UCDA staff were supported with mobile internet data, fixed internet and telephone services for effective communication and information retrieval.	
	1 stakeholder engagement was conducted in August. Information on the Coffee sub-sector was shared.	There was a request for change of date of the engagement to Q1 by the Guest of Honor.
Information on good agricultural, harvest & post harvest practices, value addition & marketing for coffee disseminated through talk shows & adverts on 2 radio stations, 1 TV station, print media and 2 online media	Coffee information on GAPs, harvest & post harvest handling practices, value addition & Coffee marketing was disseminated on 2 radio stations, 1 TV station & 2 print media	Online media will be engaged in Q2
	Produced 4 Pull up and 4 tear drop banners to disseminate information to coffee stakeholders	The banners were needed earlier than planned
06 Board and committee meetings organized to improve accountability and governance	Held 4 Board meetings;3 of which were Board committee meetings and 1 full Board meeting which considered and approved the Human resource manual; the Annual performance report for FY2022-23;The Audit and risk Management report for FY2022-23;Auditor General's report for FY2021-22;Audit and risk annual work plan FY2023-24 and staff matters.	Two Special Board meetings scheduled were not held.

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060102 Enabled agricultural extension s	supervision system developed and operationalised	
Programme Intervention: 010601 Strengthen coordination quality food and food security	on of public institutions in design and implementation of p	olicies including access to
5,000 Copies of the Coffee laws and regulations printed to improve coffee quality	Not done.	The funds were budgeted for printing copies of the Coffee Regulations however, the drafting process of the regulations are not yet complete.
9 Motor vehicles and 20 motor cycles maintained for field monitoring and supervision	9 Motor vehicles and 20 motor cycles maintained and serviced for every 5000km covered for field monitoring and supervision	
1 Internal Audit Investigation (at least 1 per quarter) undertaken in Eastern, central, western and southwestern Coffee Growing Regions to asses compliance to set guidelines and procedures.	1 Internal Audit Investigation was undertaken in the regions of Northern (Arua ,zombo),Central (kayunga, buvuma mukono,), Eastern (Nimisindwa)and Rwenzori (Bundibujo, kabarole) to asses compliance to set guidelines and procedures during seedlings distribution.	
168 UCDA staff facilitated with Monthly airtime and Fixed lines for Effective communication.	168 UCDA staff were facilitated with Monthly airtime and office Fixed lines subscribed to for Effective communication.	
5 Contracts and Evaluation committee meetings conducted	6 Contracts and Evaluation committee meetings were conducted	Most procurements for planned activities were initiated in Q1 to enable timely delivery of items required for these activities.
1Consultancy services for provision of detailed engineering drawings for the proposed regional laboratory at Mbarara Undertaken.	Not done	Confirmation of land allocation and processing of land title for the proposed site is still on going.
9 UCDA properties maintained through timely payment of Annual property rates and ground rent to KCCA, Jinja City Council and ULC	Not done	Assessment and valuation of property rates and ground rent still on going at KCCA and ULC
01 Call Centre maintained to effectively assist customers to access information	Call centre not maintained	Call centre services under review

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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 be	etween public and private sector in agro-industry	
30 Staff trained on all relevant contents in the Finance and Accounting manual (E-cash management, registration of suppliers on the IFMS etc) to improve financial management.	Not done.	Activity not prioritized due to inadequate funds released in the Quarter.
	7 Staff trained in Business Administration and finance and audit	The other Staff to be trained in subsequent quarters
Expenditures incurred in the Quarter to deliver outputs	1	UShs Thousand
Item		Spent
211102 Contract Staff Salaries		625,648.677
211104 Employee Gratuity		465,785.434
211106 Allowances (Incl. Casuals, Temporary, sitting allow	ances)	293,302.631
211107 Boards, Committees and Council Allowances	13,716.868	
212102 Medical expenses (Employees)	179,583.100	
212103 Incapacity benefits (Employees)		6,000.000
221001 Advertising and Public Relations		199,862.441
221003 Staff Training		26,038.543
221004 Recruitment Expenses		-10.103
221007 Books, Periodicals & Newspapers		2,782.000
221008 Information and Communication Technology Suppl	ies.	41,416.699
221009 Welfare and Entertainment		53,977.977
221011 Printing, Stationery, Photocopying and Binding		16,998.299
222001 Information and Communication Technology Service	ces.	7,905.500
223001 Property Management Expenses		10,460.200
223004 Guard and Security services		12,390.000
223006 Water		1,602.884
225101 Consultancy Services		20,220.134
226001 Insurances		171,472.332
227001 Travel inland		33,819.422
227004 Fuel, Lubricants and Oils		19,751.000
228001 Maintenance-Buildings and Structures		35,655.510

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	s	UShs Thousand
Item		Spent
228002 Maintenance-Transport Equipment		16,668.001
228003 Maintenance-Machinery & Equipment Other than 7	Transport Equipment	16,887.266
282101 Donations		4,969.688
	Total For Budget Output	2,276,904.503
	Wage Recurrent	625,648.677
	Non Wage Recurrent	1,651,255.826
	Arrears	0.000
	AIA	0.000
Budget Output:010027 Global Coffee Trade Negotiation	ns and Policy Advocacy	
PIAP Output: 01030402 Product markets for Uganda's interest negotiated	key products mapped, profiled and market frameworks	with countries of export
Programme Intervention: 010304 Strengthen capacities opportunities particularly for the selected commodities	of public institutions in analysis, negotiation and develop	oment of international market
Uganda's membership maintained at the Inter-African Coffee Organization (IACO) and Africa Coffee Research Network (ACRN) for collaboration and coordination.	Uganda's membership maintained at the Inter-African Coffee Organization (IACO) and Africa Coffee Research Network (ACRN) for collaboration and coordination.	
Uganda's membership maintained at the Inter-African Coffee Organization (IACO) and Africa Coffee Research Network (ACRN) for collaboration and coordination.	Uganda's membership maintained at the Inter-African Coffee Organization (IACO) and Africa Coffee Research Network (ACRN) for collaboration and coordination.	
Expenditures incurred in the Quarter to deliver outputs	S	UShs Thousand
Item		Spen
262101 Contributions to International Organisations-Curren	nt	301,176.804
	Total For Budget Output	301,176.804
	Wage Recurrent	0.000
	Non Wage Recurrent	301,176.804
	Arrears	0.000
	AIA	0.000
	Total For Department	2,578,081.307
	Wage Recurrent	625,648.677
	Non Wage Recurrent	1,952,432.630
	Arrears	0.000

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.00
Department:004 Strategy and Business Development		
Budget Output:010022 Coffee Information Management		
PIAP Output: 01030401 Product markets for Uganda's k interest negotiated	ey products mapped, profiled and market frameworks w	ith countries of export
Programme Intervention: 010304 Strengthen capacities opportunities particularly for the selected commodities	of public institutions in analysis, negotiation and development	nent of international market
NA		
NA		
NA		
PIAP Output: 01060104 Regular collection and disemina	tion of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordinated quality food and food security	on of public institutions in design and implementation of p	policies including access to
01 Survey conducted to assess Coffee consumption among women and youth across regions	Inception Report to carry out a Domestic Coffee Consumption Survey approved by Management and data Collection ongoing	Funds for this activity were repurposed for undertaking the Mid-term review of the coffee road map.
01 Study conducted to establish Auction system to improve coffee pricing	Concept Note to carry out a benchmarking study at Nairobi Coffee Exchange developed.	Inadequate funds limited the completion of the activity.
01 Survey conducted to estimate coffee production data in coffee Regions of Rwenzori, Western, S.Western, Eastern, Greater Masaka, Elgon, Mid North, West Nile, Kigezi, and Central.	Not done	Funds were received late towards the end of the quarter due to delays in release of Q1 funds.

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060104 Regular collection and disemina	ation of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordinate quality food and food security	on of public institutions in design and implementation of p	policies including access to
01 Survey of the available coffee in the stocks assessed at processor, exporter levels conducted	a) Exporter Level - Opening Stock was 573,473-60kg bags (Robusta-389,267 bags & Arabica 184,206 bags) compared to 850,145 bags (Robusta 624,533 bags & Arabica 225,612 bags) during the same period last year. The reduction in stocks was majorly due to release of stocks by exporters to fulfil contractual obligations with buyers.	
	b) Processor Level- stock was estimated at 3,144 tonnes (2,837 tonnes in Greater Masaka, 2 tonnes in Western) & minimal stocks in other regions since it was off–season.	
	c) Outturn (kiboko to clean coffee) ranged from 57-59% (Robusta) & 79-81% (dry parchment to clean coffee)	
Quarterly M&E visits conducted to assess the performance of the coffee sector.	Conducted quarterly M&E exercise focusing on evaluating the outcome & processes of seedlings distribution & farmer trainings in the FY 2022/23. Beneficiary change stories were documented. Majority (90%) of farmers who received seedlings were able to plant all of them. However, 57% of the farmers' gardens had been infested by pests & diseases mainly Leaf miner & leaf rust in Bududa, Zombo Bulambuli & Arua. • 90% of the respondents had received training from UCDA focused on coffee rehabilitation & renovation, stepwise management of mature coffee, coffee farm establishment, pest & disease management.	
01 Mid-term evaluation for the strategic plan conducted	Not completed. However, the Inception report was approved by management and data collection by the consultant is ongoing.	The review of the strategic plan was scaled up to include mid-term review of the coffee roadmap due to demand by the value chain stakeholders

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060104 Regular collection and o	disemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen co- quality food and food security	ordination of public institutions in design and implo	ementation of policies including access to
01 Workshop organized for Planning and budgeting	for staff Not yet done	Activity not carried out due to insufficient funds
Expenditures incurred in the Quarter to deliver	outputs	UShs Thousand
Item		Spent
211102 Contract Staff Salaries		188,986.693
221002 Workshops, Meetings and Seminars		4,349.999
221017 Membership dues and Subscription fees.		32,161.992
227001 Travel inland		42,724.345
	Total For Budget Output	268,223.029
	Wage Recurrent	188,986.693
	Non Wage Recurrent	79,236.336
	Arrears	0.000
	AIA	0.000
	Total For Department	268,223.029
	Wage Recurrent	188,986.693
	Non Wage Recurrent	79,236.336
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1683 Retooling of Uganda Coffee Develo	pment Authority	
Budget Output:000003 Facilities and Equipment	t Management	
PIAP Output: 01041105 ICT-enabled agricultura	al extension supervision system developed and oper	ationalised
Programme Intervention: 010411 Strengthen the	e agricultural extension system	
	NA	NA

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1683 Retooling of Uganda Coffee D	Development Authority	
Expenditures incurred in the Quarter to de	eliver outputs	UShs Thousand
Item		Spen
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Agricultural Production	n and Productivity	
Sub SubProgramme:01 Coffee Developmen	nt	
Departments		
Department:002 Development Services		
Budget Output:000089 Climate Change M	itigation	
PIAP Output: 01040602 Land, water and s	oil conservation practices strengthened	
Programme Intervention: 010406 Promote	sustainable land and environment management practices	in line with the agroecological needs:
Expenditures incurred in the Quarter to do	eliver outputs	UShs Thousand
Item		Spen
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000090 Climate Change Ad	lantation	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01110101 Climate smart technology demo	nstration and multiplication centres established	
Programme Intervention: 010407 Strengthen agricultura	l research and technology development	
PIAP Output: 01110301 Capacity of Pest and disease Ris	k Assessors (PRAs) strengthened	
Programme Intervention: 010412 Strengthen the agricul grades	tural inputs markets and distribution systems to adhere t	o quality standards and
Pests and Disease surveillance conducted in 8 coffee growing regions to identify and mitigate the effects of emerging pests and diseases due climate change conditions.	4 Pests and Disease surveillance conducted to identify and mitigate the effects of emerging pests and diseases due climate change conditions.	There was an out break of Red blister disease and efforts were focused on how to manage the disease
PIAP Output: 01110405 Water management technologies	s promoted among smallholder farmers (e.g. water harves	sting, irrigation).
Programme Intervention: 010404 Increase access and us	e of water for agricultural production	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
227001 Travel inland		77,012.512
	Total For Budget Output	77,012.512
	Wage Recurrent	0.00
	Non Wage Recurrent	77,012.51
	Arrears	0.00
	AIA	0.00
Budget Output:010024 Coffee Production		

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conducted in 10 regions of Uganda Central (33), Greater Masaka (34), Eastern (33), South west (33), Western (34), Elgon (34), Rwenzori (34), Northern (34), Kigezi (33), West Nile (34) (10 (26 (10 (22)	28 Farmer trainings to 5,520 farmers (4216M, 304F,605Y); 39 in Rwenzori to 1063 farmers (705M,358F); 47 in Western to 1460 farmers 271M,189F,148Y); 120 in South western to 120 farmers 00M,20F,11Y); 15 in Greater Masaka to 366 farmers (260M,106F,29Y); 52 in Eastern to 1511 farmers 086M,425F,191Y); 10 in Elgon to 274 farmers (23M,51F,74Y) and 45 in Northern to 726 farmers (71M,155F,152Y)	Elgon and Northern regional staff were more engaged with compilation of seedling distribution returns for April-July season in the two regions.
grades 336Trainings in Good Agricultural Practices (GAPS) conducted in 10 regions of Uganda Central (33), Greater Masaka (34), Eastern (33), South west (33), Western (34), Elgon (34), Rwenzori (34), Northern (34), Kigezi (33), West Nile (34) (10 (26 (10 (22)	28 Farmer trainings to 5,520 farmers (4216M, 304F,605Y); 39 in Rwenzori to 1063 farmers (705M,358F); 47 in Western to 1460 farmers 271M,189F,148Y); 120 in South western to 120 farmers 00M,20F,11Y); 15 in Greater Masaka to 366 farmers (260M,106F,29Y); 52 in Eastern to 1511 farmers 086M,425F,191Y); 10 in Elgon to 274 farmers (23M,51F,74Y) and 45 in Northern to 726 farmers (71M,155F,152Y)	Elgon and Northern regional staff were more engaged with compilation of seedling distribution returns for April-July season in the two
conducted in 10 regions of Uganda Central (33), Greater Masaka (34), Eastern (33), South west (33), Western (34), Elgon (34), Rwenzori (34), Northern (34), Kigezi (33), West Nile (34) (10 (26 (10 (22)	304F,605Y); 39 in Rwenzori to 1063 farmers 705M,358F); 47 in Western to 1460 farmers 271M,189F,148Y); 120 in South western to 120 farmers 00M,20F,11Y); 15 in Greater Masaka to 366 farmers 260M,106F,29Y); 52 in Eastern to 1511 farmers 086M,425F,191Y); 10 in Elgon to 274 farmers 223M,51F,74Y) and 45 in Northern to 726 farmers 371M,155F,152Y)	staff were more engaged with compilation of seedling distribution returns for April- July season in the two
(38 Coi reh	(892M,1065F,470Y)) guiding farmers on Control of Black offee Twig Borer, planting and farm establishment, coffee shabilitation, fertilizer use, soil and water conservation, ests and disease control.	
Practical demonstrations on Climate change smart practices conducted in Elgon (55) and Western (50)	ot done	Field staff concentrated on training for geospatial M&E system
500 PCDAs (350M, 150F) and 16,000 Model Farmers from in Elgon (250) and Western (250) regions trained on Good Agronomic Practices and sustainable production to mitigate climate change	ot done	There was an out break of red blister disease and efforts focused on how to manage the disease
4,,000 farmer trainings conducted by 500 PCDAs (350M, 150F and 50Y) on sustainable coffee production and create awareness on digital coffee farmer registration in 500 coffee parishes of Western (250) and Elgon (250) regions.	ot done	There was an out break of red blister disease and efforts focused on how to manage the disease
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		969,097.826
221002 Workshops, Meetings and Seminars		51,938.360
221011 Printing, Stationery, Photocopying and Binding		4,897.000
227001 Travel inland		574,969.223

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,600,902.40
	Wage Recurrent	969,097.820
	Non Wage Recurrent	631,804.58
	Arrears	0.00
	AIA	0.00
Budget Output:010025 Coffee Productivity Manageme	ent	
PIAP Output: 01041103 Coffee productivity enhanced		
Programme Intervention: 010411 Strengthen the agric	ultural extension system	
5,750,000 old and unproductive coffee trees across the country pruned to increase production and productivity	Not done	Farmers were less motivated to prune coffee trees due to lack of fertilizer for rejuvenating the pruned coffee. However, due to increased pressure from the Nursery operators who supplied seedlings after the Cabinet directive in FY2022/23, available funds were used to pay for coffee seedlings.
Expenditures incurred in the Quarter to deliver output	ts	UShs Thousan
item		Spen
224003 Agricultural Supplies and Services		499,610.80
	Total For Budget Output	499,610.80
	Wage Recurrent	0.00
	Non Wage Recurrent	499,610.80
	Arrears	0.00
	AIA	0.00
Budget Output:010029 Support to Coffee Research		

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Actual Outputs Achieved in Quarter	Reasons for Variation in performance
nologies developed	
ll research and technology development	
1 NPT established in Mt. Muhavura highlands (high altitude)	Lack of full budget funding limited activities to on station planting material maintenance and generation
Not done	Lack of full budget funding limited activities to on station planting material maintenance and generation
	UShs Thousand
	Spent
	125,000.000
Total For Budget Output	125,000.000
Wage Recurrent	0.000
Non Wage Recurrent	125,000.000
Arrears	0.000
AIA	0.000
akeholders	
ned	
anizations and cooperatives	
10 soil scanners maintained for testing the soil fertility for farmers in Central, Greater Masaka, Eastern, South west, Western, Elgon, Rwenzori and Northern regions.	Subscription was paid in May FY22/23 and will be due in May in Q4 FY 23/24
3 platform meetings conducted to disseminate information to stakeholders	
Not done	Activity was not prioritized due to inadequate funds released
	Not done Total For Budget Output Wage Recurrent Arrears AIA Takeholders Total Soil scanners maintained for testing the soil fertility for farmers in Central, Greater Masaka, Eastern, South west, Western, Elgon, Rwenzori and Northern regions. 3 platform meetings conducted to disseminate information to stakeholders

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040901 Farmer organizations strengt	hened	
Programme Intervention: 010409 Strengthen farmer o	organizations and cooperatives	
375(262M,113F) Traders and 175(123M,52F) primary processors trained to improve coffee quality.	694 traders(481M,213F), 446 coffee factories (413M,53F), 70 in Western(55M,15F), 97 in Greater Masaka(92M,5F), 25 in Elgon(22M,3F),118 in South Western(116M,2F),27 in Eastern(27M),105 in Rwenzori(97M,8F) and 4 in Northern(4M)]; 277 stores (251M,26F), 16 in Greater Masaka(16M), 2 in Eastern(2M), 27 in Northern(26M,1F), 51 in South Western(50M,1F), 102 in Western(80M,22F), 55 in Rwenzori(55M) and 24 in Elgon(22M,2F); 6 roasters(6M), 2 in Northern (2M), 1 in Rwenzori (1M), 3 in Elgon(3M) and 9 grading units(8M,1F), (2 in Rwenzori(2M), 6 in Elgon(5M,1F) and 1 in Northern(1M).	It was a harvesting season for most of the regions and therefore more trainings on coffee quality improvements were done
Expenditures incurred in the Quarter to deliver outpu	ts	UShs Thousand
Item		Spen
222001 Information and Communication Technology Serv	vices.	150.000
223003 Rent-Produced Assets-to private entities		9,000.000
	Total For Budget Output	9,150.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,150.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,311,675.721
	Wage Recurrent	969,097.826
	Non Wage Recurrent	1,342,577.895
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:04 Agricultural Market Access and Co	ompetitiveness	
Sub SubProgramme:01 Coffee Development		
Departments		

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:003 Quality and Regulatory Services		
Budget Output:010023 Coffee Marketing		
PIAP Output: 01030404 Ugandan coffee profiled and br	anded for speciality markets.	
Programme Intervention: 010304 Strengthen capacities opportunities particularly for the selected commodities	of public institutions in analysis, negotiation and development	nent of international market
	01 promotion exhibition was conducted in Eastern Europe (Serbia). Coffee exhibitors (8) included Masha Coffee Ltd, Great Lakes company Ltd, Funzo Ltd, Jada Coffee Ltd, Omukazi wo mutima, Mt. Harvest, Inspire Africa and Rubanga coffee, at the trade hub, which is strategically located to provide an opportunity to sell Ugandan value added products and Robusta green beans.	Prioritized activity due to collaboration with UEPB.
720 kg of coffee procured for promotion of Uganda coffee in China	Not done	The activity was pending staff deployment to the RO in China
01 Online platform developed to facilitate the youths in marketing Uganda Coffee in China and other markets	Not done	The activity was pending staff deployment to the RO in china
01 Website for RO in China and English developed to promote Uganda coffee in China	Not done	The activity was pending staff deployment to the RO in china
5 Events organised to promote local coffee consumption among the farmers in rural areas	08 Events were organized to Promotion of domestic coffee consumption and value addition at the Farm clinic hosted by NaCORI in Kituza Mukono District; The 4th Biannual CEO Forum in Jinja District; and the 12th National Honey Week in Kampala District, Source of the Nile Agric. Show, Education Agric Trade Fair, G 25 Coffee summit, Uganda - Algerian business forum & exhibition, Launch of National Free Zones, Greater Kibaale Agriculture expo	Over performance due to overwhelming demand.
01 promotional office maintained in Guwanghu to promote Uganda Coffee in China and S.Asia	Not done	Pending deployment of UCDA staff at the RO.
UCDA Promotion office in China maintained	RO Rent paid (July 2022-June 2023); RO Electricity bills paid (Dec 2019-sept 2023); RO Management fees paid (Dec 2019-Sept 2023).	Activity completion pending staff deployment to the RO in china

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030404 Ugandan coffee profiled and br	anded for speciality markets.	
Programme Intervention: 010304 Strengthen capacities opportunities particularly for the selected commodities	of public institutions in analysis, negotiation and development	nent of international market
250 Promotional materials produced and disseminated to showcase the uniqueness of Uganda Coffee	Not done	Activity was pending staff deployment to the RO in china
	01 promotion exhibition was conducted in Eastern Europe (Serbia). Coffee exhibitors (8) included Masha Coffee Ltd, Great Lakes company Ltd, Funzo Ltd, Jada Coffee Ltd, Omukazi wo mutima, Mt. Harvest, Inspire Africa and Rubanga coffee, at the trade hub, which is strategically located to provide an opportunity to sell Ugandan value added products and Robusta green beans.	Prioritized activity due to collaboration with UEPB.
720 kg of coffee procured for promotion of Uganda coffee in China	Not done	Activity delayed pending staff deployment to the RO in China
01 Online platform developed to facilitate the youths in marketing Uganda Coffee in China and other markets	Not done	Activity was pending staff deployment to the RO in china
01 Website for RO in China and English developed to promote Uganda coffee in China	Not done	The activity was pending staff deployment to the RO in china
5 Events organised to promote local coffee consumption among the farmers in rural areas	08 Events were organized to Promotion of domestic coffee consumption and value addition at the Farm clinic hosted by NaCORI in Kituza Mukono District; The 4th Biannual CEO Forum in Jinja District; and the 12th National Honey Week in Kampala District, Source of the Nile Agric. Show, Education Agric Trade Fair, G 25 Coffee summit, Uganda - Algerian business forum & exhibition, Launch of National Free Zones, Greater Kibaale Agriculture expo	Over performance was due to high demand.
01 promotional office maintained in Guwanghu to promote Uganda Coffee in China and S.Asia	Not done	The activity was pending staff deployment to the RO in china
UCDA Promotion office in China maintained	RO Rent paid (July 2022-June 2023); RO Electricity bills paid (Dec 2019-sept 2023); RO Management fees paid (Dec 2019-Sept 2023).	Activity completion pending staff deployment to the RO in china.

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030404 Ugandan coffee profiled and bra	anded for speciality markets.	
Programme Intervention: 010304 Strengthen capacities opportunities particularly for the selected commodities	of public institutions in analysis, negotiation and develop	ment of international market
250 Promotional materials produced and disseminated to showcase the uniqueness of Uganda Coffee	Not done	Activity was pending staff deployment to the RO in china
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		7,735.860
221002 Workshops, Meetings and Seminars		58,647.872
221017 Membership dues and Subscription fees.		6,725.744
223003 Rent-Produced Assets-to private entities		25,440.000
224003 Agricultural Supplies and Services		21,000.000
	Total For Budget Output	119,549.476
	Wage Recurrent	0.000
	Non Wage Recurrent	119,549.476
	Arrears	0.000
	AIA	0.000
Budget Output:010026 Coffee Value Addition Services		
PIAP Output: 01030403 Product markets for Uganda's kinterest negotiated	ey products mapped, profiled and market frameworks v	vith countries of export
Programme Intervention: 010304 Strengthen capacities opportunities particularly for the selected commodities	of public institutions in analysis, negotiation and develop	ment of international market
	20 Youths were trained in brewing and Barista skills in HORECA& MDAs regarding brewing quality coffee for serving the public and tourists (M=15, F=05]	Prioritization due to coffee seasonality.
70 coffee samples collected for chemical and biochemical analysis	Activity was not done	Activity not done due to Inadequate funds released.
1 Events conducted to disseminate information in on coffee regulations.	Activity not done	Inadequate funds released.
01 Event organised to sensitise the youth and women on coffee health benefits	Not done	Inadequate funds released.

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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
221001 Advertising and Public Relations		22,087.938
221002 Workshops, Meetings and Seminars		20,000.000
	Total For Budget Output	42,087.938
	Wage Recurrent	0.000
	Non Wage Recurrent	42,087.938
	Arrears	0.000
	AIA	0.000
Budget Output:010030 Support to Coffee Value Chain S	takeholders	
PIAP Output: 01030405 Value chain actors and staff trai	ned	
Programme Intervention: 010304 Strengthen capacities opportunities particularly for the selected commodities	of public institutions in analysis, negotiation and developn	nent of international market
3 Trainings in specialty and fine coffees in 6 regions conducted	02 trainings were conducted on organic coffee production systems for 80 lead farmers (M=40, F=40, Y=32) in Central Region (Gomba district) and Greater Masaka (Kyotera district).	Variations due to delayed start of Arabica Coffee Season
01 Map of the Test and aroma profile of agro-cological zones produced and disseminated	Not done	Activity implemented in collaboration with CQI. CQI expert requested for more time to reanalyze coffee profile data and identify the right peer-reviewed institution for publication.
	01 Taste of Harvest competition was conducted. 36 Robusta coffee samples received (27 Naturals, 06 washed, 03 Honey processed). Overall, naturals scored best, followed by washed, and then honeys. The winners were Naturals category (ACPCU-86.25 pts); washed category (Zigoti Coffee Works-85.50 pts; and Honey Processed category (ACPCU-83.50 pts).	• 1
60 Specialty and Fine coffees marketed on CQI website from Taste of harvest comepetitions	Activity was not done.	Delayed coffee Seasonality
10 Q - Robusta & Q- Arabica graders trained in Calibration and certification courses	Activity was not done	Inadequate budgetary allocation for Q1

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030405 Value chain actors and staff trai	ned	
Programme Intervention: 010304 Strengthen capacities opportunities particularly for the selected commodities	of public institutions in analysis, negotiation and developm	nent of international market
20 Staff trained in Q& R graders and certification courses	Activity was not done.	Inadequate budgetary allocation for QI
	80 lead farmers (M=40, F=40, Y=32) in Central Region (Gomba district) and Greater Masaka (Kyotera district) trained in organic coffee production.	Prioritization of the activity due to stakeholder demand.
3 Trainings in specialty and fine coffees in 6 regions conducted	02 trainings were conducted on organic coffee production systems for 80 lead farmers (M=40, F=40, Y=32) in Central Region (Gomba district) and Greater Masaka (Kyotera district).	Variations due to delayed start of Arabica Coffee Season
01 Map of the Test and aroma profile of agro-cological zones produced and disseminated	Not done	Activity implemented in collaboration with CQI. CQI expert requested for more time to reanalyze coffee profile data and identify the right peer-reviewed institution for publication.
60 Specialty and Fine coffees marketed on CQI website from Taste of harvest comepetitions	Not done	Delayed coffee Seasonality
10 Q - Robusta & Q- Arabica graders trained in Calibration and certification courses	Not done	Inadequate budgetary allocation for Q1
20 Staff trained in Q& R graders and certification courses	Not done	Inadequate budgetary allocation for QI
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		55,151.180
221017 Membership dues and Subscription fees.		32,197.543
225101 Consultancy Services		126,349.439
227001 Travel inland		55,574.961
	Total For Budget Output	269,273.123
	Wage Recurrent	0.000
	Non Wage Recurrent	269,273.123
	Arrears	0.000

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance		
	AIA	0.000		
Budget Output:320035 Quality, Standard and Accreditat	ion			
PIAP Output: 01030501 coffee traders, primary processo	ors, roasters, brewers, exporters inspected			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.				
20 Staff from Exporters trained in ISO laboratory practices to increase compliance to coffee standards	Not done	Activity implemented in collaboration with UNBS, and UNBS revised the schedule to Q2.		
10 Exporters with established coffee laboratories trained in ISO systems to increase compliance to coffee standards	Not done	Activity affected by funds release		
Train 40 Coffee Quality Controllers in sanitary,safety and total quality management	32 QCs (M=21; F=11), machine operators & traders in Central region trained. The module covered GMPs and GHPs (sanitary, safety and total quality management standards)	Registered factories were fewer than planned.		
Con 4 Coffee Field visits to maintain coffee quality	04 quality monitoring and supervision missions conducted in Busoga, Kigezi (Kanungu, Rukungiri Districts), Ankole (Rubirizi, Mitooma Districts), Rwenzori (Kasese District) Regions to ensure compliance to coffee Quality standards and Regulations.			
3 Enforcement and surveillance missions conducted in 3 regions	Conducted 03 enforcement and surveillance field missions for hulling factories, coffee stores, and farmers in Kamuli, Iganga and Luuka for coffee regulations enforcement, especially during harvesting season.			
3 Field samples evaluated for chemical and biochemical parameters	3 Field samples evaluated for chemical and biochemical parameters from the 03 coffee growing regions of Busoga (Iganga, Mayuge Districts- 01 sample), and Ankole (Rubirizi district- 01 sample) and Rwenzori (Kasese district- 01 sample).OTA tests were negative in all samples.			
1875000- 60 kg bags inspected and certified for export	1,970,576 - 60kg bags of coffee inspected, and certified for export	Overperformance was due to good harvest season from South Western Region.		
02 Laboratories (Lugogo and Jinja laboratories) equipped to support training centres in coffee quality.	02 regional laboratories' (Lugogo, Jinja Laboratories) equipped with calibration, and maintenance services.	Activity completed		

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030501 coffee traders, primary proces	ssors, roasters, brewers, exporters inspected	
Programme Intervention: 010305 Strengthen enforcemenvironmental standards, grades, etc.	nent and adherence to product quality requirements inclu	ding; food safety, social and
30 Coffee samples from 10 regions including 3 hard to reach areas , Bududa, Maracha & Kasese collected and analyzed for OTA and other contaminants	30 Coffee samples from 3 regions of Busoga (Iganga district- 10 samples), Ankole (Rubirizi district- 10 samples), Rwenzori (Kasese district- 10 samples) were collected and analyzed. OTA tests were negative in all samples.	
Expenditures incurred in the Quarter to deliver output	ts	UShs Thousand
Item		Spent
211102 Contract Staff Salaries		486,716.291
221011 Printing, Stationery, Photocopying and Binding		25,603.400
223007 Other Utilities- (fuel, gas, firewood, charcoal)		536.000
227001 Travel inland		32,581.802
	Total For Budget Output	545,437.493
	Wage Recurrent	486,716.291
	Non Wage Recurrent	58,721.202
	Arrears	0.000
	AIA	0.000
	Total For Department	976,348.030
	Wage Recurrent	486,716.291
	Non Wage Recurrent	489,631.739
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	6,134,328.087
	Wage Recurrent	2,270,449.487
	Non Wage Recurrent	3,863,878.600
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

Quarter 1: 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:000014 Administrative and Support Services	
PIAP Output: 01060102 Enabled agricultural extension supervision sys	stem developed and operationalised
Programme Intervention: 010601 Strengthen coordination of public inequality food and food security	stitutions in design and implementation of policies including access to
168 UCDA staff supported with mobile internet data, fixed internet and telephone services quarterly for effective communication and information retrieval.	168 UCDA staff were supported with mobile internet data, fixed internet and telephone services for effective communication and information retrieval.
3 Stakeholder engagement meetings conducted to share the information on the Coffee Road Map.	1 stakeholder engagement was conducted in August. Information on the Coffee sub-sector was shared.
Monthly Coffee information on good agricultural, harvest and post harvest practices, value addition and marketing disseminated on 8 radio stations, 4 TV stations, print media and 2 online media	Coffee information on GAPs, harvest & post harvest handling practices, value addition & Coffee marketing was disseminated on 2 radio stations, 1 TV station & 2 print media
4 Pull up and 4 tear drop banners produce to disseminate information to coffee stakeholders	Produced 4 Pull up and 4 tear drop banners to disseminate information to coffee stakeholders
01 Coffee flagship event to commemorate international Coffee Day conducted	
Uganda Membership to 3 corporate organizations (PRAU, FUE, Corporate League) renewed for collaboration and coordination.	
24 Board and committee meetings organized to improve accountability and governance	Held 4 Board meetings;3 of which were Board committee meetings and 1 full Board meeting which considered and approved the Human resource manual; the Annual performance report for FY2022-23;The Audit and risk Management report for FY2022-23;Auditor General's report for FY2021-22;Audit and risk annual work plan FY2023-24 and staff matters.

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060102 Enabled agricultural extension supervision sys	stem developed and operationalised
Programme Intervention: 010601 Strengthen coordination of public in quality food and food security	stitutions in design and implementation of policies including access to
5,000 Copies of the Coffee laws and regulations printed to improve coffee quality	Not done.
9 Motor vehicles and 20 motor cycles maintained for field monitoring and supervision	9 Motor vehicles and 20 motor cycles maintained and serviced for every 5000km covered for field monitoring and supervision
4 Internal Audit Investigations (at least 1 per quarter) undertaken in Eastern, central, western and southwestern Coffee Growing Regions to asses compliance to set guidelines and procedures.	1 Internal Audit Investigation was undertaken in the regions of Northern (Arua ,zombo),Central (kayunga, buvuma mukono,), Eastern (Nimisindwa)and Rwenzori (Bundibujo, kabarole) to asses compliance to set guidelines and procedures during seedlings distribution.
168 UCDA staff facilitated with Monthly airtime and Fixed lines for Effective communication.	168 UCDA staff were facilitated with Monthly airtime and office Fixed lines subscribed to for Effective communication.
15 Contracts and Evaluation committee meetings conducted	6 Contracts and Evaluation committee meetings were conducted
2 Consultancy services for provision of detailed engineering drawings for the proposed regional laboratories at Mbale and Mbarara Undertaken.	Not done
9 UCDA properties maintained through timely payment of Annual property rates and ground rent to KCCA, Jinja City Council and ULC	Not done
1 Call Center maintained to effectively assist customers to access information	Call centre not maintained
PIAP Output: 01060203 Enabled agricultural extension supervision sys	stem developed and operationalised
Programme Intervention: 010602 Strengthen linkages between public a	and private sector in agro-industry
158 Staff trained in accountability requirements to improve service delivery.	
30 Staff trained on all relevant contents in the Finance and Accounting manual (E-cash management, registration of suppliers on the IFMS etc) to improve financial management.	Not done.
30 Management staff trained in financial management to increase their knowledge on financial management procedures and processes.	7 Staff trained in Business Administration and finance and audit
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211102 Contract Staff Salaries	625,648.677
211104 Employee Gratuity	465,785.434
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	293,302.631

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Annual Planned Outputs	Cumulative Outputs Achieved b	y End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		13,716.868
212102 Medical expenses (Employees)		179,583.100
212103 Incapacity benefits (Employees)		6,000.000
221001 Advertising and Public Relations		199,862.441
221003 Staff Training		26,038.543
221004 Recruitment Expenses		-10.103
221007 Books, Periodicals & Newspapers		2,782.000
221008 Information and Communication Technology Supplies.		41,416.699
221009 Welfare and Entertainment		53,977.977
221011 Printing, Stationery, Photocopying and Binding		16,998.299
222001 Information and Communication Technology Services.		7,905.500
223001 Property Management Expenses		10,460.200
223004 Guard and Security services		12,390.000
223006 Water		1,602.884
225101 Consultancy Services		20,220.134
226001 Insurances		171,472.332
227001 Travel inland		33,819.422
227004 Fuel, Lubricants and Oils		19,751.000
228001 Maintenance-Buildings and Structures		35,655.510
228002 Maintenance-Transport Equipment		16,668.001
228003 Maintenance-Machinery & Equipment Other than Transport		16,887.266
282101 Donations		4,969.688
Total F	or Budget Output	2,276,904.503
Wage R	Lecurrent	625,648.677
Non Wa	age Recurrent	1,651,255.826
Arrears		0.000
AIA		0.000
Budget Output:010027 Global Coffee Trade Negotiations and Po	licy Advocacy	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030402 Product markets for Uganda's key products minterest negotiated	apped, profiled and market frameworks with countries of export
Programme Intervention: 010304 Strengthen capacities of public instit opportunities particularly for the selected commodities	utions in analysis, negotiation and development of international market
Uganda's membership maintained at the Inter-African Coffee Organization (IACO) and Africa Coffee Research Network (ACRN) for collaboration and coordination.	Uganda's membership maintained at the Inter-African Coffee Organization (IACO) and Africa Coffee Research Network (ACRN) for collaboration and coordination.
Uganda's membership maintained at the Inter-African Coffee Organization (IACO) and Africa Coffee Research Network (ACRN) for collaboration and coordination.	Uganda's membership maintained at the Inter-African Coffee Organization (IACO) and Africa Coffee Research Network (ACRN) for collaboration and coordination.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
262101 Contributions to International Organisations-Current	301,176.804
Total For Bu	dget Output 301,176.804
Wage Recurre	ent 0.000
Non Wage Re	current 301,176.804
Arrears	0.000
AIA	0.000
Total For De	partment 2,578,081.307
Wage Recurre	ent 625,648.677
Non Wage Re	current 1,952,432.630
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 minterest negotiated	apped, profiled and market frameworks with countries of export
Programme Intervention: 010304 Strengthen capacities of public instit opportunities particularly for the selected commodities	utions in analysis, negotiation and development of international market
01 Feasibility study conducted to establish a soluble coffee (Transaction Advisory services)	
04 Consultative meetings organized for information sharing on establishment of soluble Coffee Plant and coffee road map.	
	1

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030401 Product markets for Uganda's key products minterest negotiated	apped, profiled and market frameworks with countries of export
Programme Intervention: 010304 Strengthen capacities of public instit opportunities particularly for the selected commodities	utions in analysis, negotiation and development of international market
01 Study conducted on Magreb region an emerging market to develop market strategy	
PIAP Output: 01060104 Regular collection and disemination of agricul	ture data undertaken
Programme Intervention: 010601 Strengthen coordination of public inequality food and food security	stitutions in design and implementation of policies including access to
01 Survey conducted to assess Coffee consumption among women and youth across regions	Inception Report to carry out a Domestic Coffee Consumption Survey approved by Management and data Collection ongoing
01 Study conducted to establish Auction system to improve coffee pricing	Concept Note to carry out a benchmarking study at Nairobi Coffee Exchange developed.
02 Surveys conducted to estimate coffee production data in coffee Regions of Rwenzori, Western, S.Western, Eastern, Greater Masaka, Elgon, Mid North, West Nile, Kigezi, and Central.	Not done
04 Surveys of the available coffee in the stocks assessed at processor, exporter levels conducted	a) Exporter Level - Opening Stock was 573,473-60kg bags (Robusta-389,267 bags & Arabica 184,206 bags) compared to 850,145 bags (Robusta 624,533 bags & Arabica 225,612 bags) during the same period last year. The reduction in stocks was majorly due to release of stocks by exporters to fulfil contractual obligations with buyers. b) Processor Level- stock was estimated at 3,144 tonnes (2,837 tonnes in Greater Masaka, 2 tonnes in Western) & minimal stocks in other regions since it was off—season. c) Outturn (kiboko to clean coffee) ranged from 57-59% (Robusta) & 79-81% (dry parchment to clean coffee)
Quarterly M&E visits conducted to assess the performance of the coffee sector.	Conducted quarterly M&E exercise focusing on evaluating the outcome & processes of seedlings distribution & farmer trainings in the FY 2022/23. Beneficiary change stories were documented. Majority (90%) of farmers who received seedlings were able to plant all of them. However, 57% of the farmers' gardens had been infested by pests & diseases mainly Leaf miner & leaf rust in Bududa, Zombo Bulambuli & Arua. • 90% of the respondents had received training from UCDA focused on coffee rehabilitation & renovation, stepwise management of mature coffee, coffee farm establishment, pest & disease management.

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060104 Regular collection and disemination of agric	culture data undertaken
Programme Intervention: 010601 Strengthen coordination of public quality food and food security	institutions in design and implementation of policies including access to
02 Stakeholder M&E field visits in Eastern and Northern regions conducted to ensure accountability.	
01 Field visit by the Board conducted to ensure accountability and good governance in Eastern region conducted.	
01 Mid-term evaluation for the strategic plan conducted	Not completed. However, the Inception report was approved by management and data collection by the consultant is ongoing.
02 Workshops organized for Planning and budgeting for staff	Not yet done
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211102 Contract Staff Salaries	188,986.693
221002 Workshops, Meetings and Seminars	4,349.999
221017 Membership dues and Subscription fees.	32,161.992
227001 Travel inland	42,724.345
Total For I	Budget Output 268,223.029
Wage Recu	rrent 188,986.693
Non Wage	Recurrent 79,236.336
Arrears	0.000
AIA	0.000
Total For 1	Department 268,223.029
Wage Recu	rrent 188,986.693
Non Wage	Recurrent 79,236.336
Arrears	0.000
AIA	0.000
Development Projects	
Project:1683 Retooling of Uganda Coffee Development Authority	
Budget Output:000003 Facilities and Equipment Management	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1683 Retooling of Uganda Coffee Development Authority	
PIAP Output: 01041105 ICT-enabled agricultural extension supervision system developed and operationalised	
Programme Intervention: 010411 Strengthen the agricultural extension	system
Office Equipment (20 Office tables, 20 Office chairs, 10 orthopedic chairs, 10 Filling cabinets, 5 Air conditioners, 5 Water dispenser for regional offices at Kasese, Mbale, Quality Directorate Lugogo and coffee house procured.	NA
Laboratory equipment (2 Sample Coffee Roaster Machinery, 2 Coffee Lab Hullers, 2 Espresso Machines, 5 Moisture Meters, Racks, Cupping Kits, 4 Weighing Scales, 4 Gas Kits for 3 Regional laboratories procured for analysis of coffee quality.	NA
30 Computers for Staff, 01 PBX System for Coffee House, 01 Heavy Duty Managed Photocopier Machine and 2 Heavy Duty Paper Shredders Provided to staff to improve service provision.	NA
1 Double cabin pick up procured to improve quality monitoring and field supervision	NA
1 Coffee hub at Kyambogo equipped to support training of the Youths in coffee clubs	NA
8 Houses at Block B Bugolobi flats -Phase III	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
Total For Buc	dget Output 0.000
GoU Develope	ment 0.000
External Finan	neing 0.000
Arrears	0.000
AIA	0.000
Total For Pro	ject 0.000
GoU Develope	ment 0.000
External Finan	ncing 0.000
Arrears	0.000
AIA	0.000
SubProgramme:02 Agricultural Production and Productivity	
34.21.0g. 4	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Departments	
Department:002 Development Services	
Budget Output:000089 Climate Change Mitigation	
PIAP Output: 01040602 Land, water and soil conservation practices st	rengthened
Programme Intervention: 010406 Promote sustainable land and enviro	onment management practices in line with the agroecological needs:
100,000 Shade trees supplied to 8 coffee growing regions including Karamoja and Northern Uganda.	
200 Kg of Cover crops supplied to farmers to mitigate climate change in Northern Uganda.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spen
Total For Bu	dget Output 0.000
Wage Recurre	ent 0.000
Non Wage Re	ecurrent 0.000
Arrears	0.000
AIA	0.000
Budget Output:000090 Climate Change Adaptation	
PIAP Output: 01110101 Climate smart technology demonstration and	multiplication centres established
Programme Intervention: 010407 Strengthen agricultural research and	d technology development
6 Solar dryers in supplied and installed 4 coffee growing regions of Rwenzori, Elgon, West Nile and South western to manage the extended rain conditions during coffee harvesting period.	
Conduct training on sustainable Land Management System (SLM) in Elgon and Rwenzori Coffee Growing Regions.	
PIAP Output: 01110301 Capacity of Pest and disease Risk Assessors (P	PRAs) strengthened
Programme Intervention: 010412 Strengthen the agricultural inputs mgrades	narkets and distribution systems to adhere to quality standards and
Pests and Disease surveillance conducted in 8 coffee growing regions to identify and mitigate the effects of emerging pests and diseases due climate change conditions.	4 Pests and Disease surveillance conducted to identify and mitigate the effects of emerging pests and diseases due climate change conditions.

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01110405 Water management technologies promoted an	nong smallholder farmers (e.g. water harvesting, irrigation).
Programme Intervention: 010404 Increase access and use of water for	agricultural production
Water harvesting technology of 120Msq. demonstrated among small and medium coffee farmers in 8 coffee growing regions to mitigate the effects of climate change.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
227001 Travel inland	77,012.512
Total For Br	ndget Output 77,012.512
Wage Recurr	ent 0.000
Non Wage R	ecurrent 77,012.512
Arrears	0.000
AIA	0.000
Budget Output:010024 Coffee Production	
PIAP Output: 01041205 Quality inputs on the market	
Programme Intervention: 010412 Strengthen the agricultural inputs in grades	narkets and distribution systems to adhere to quality standards and
1,344 Trainings in Good Agricultural Practices (GAPS) conducted 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)	328 Farmer trainings to 5,520 farmers (4216M, 1304F,605Y); 39 in Rwenzori to 1063 farmers (705M,358F); 47 in Western to 1460 farmers (1271M,189F,148Y); 120 in South western to 120 farmers (100M,20F,11Y); 15 in Greater Masaka to 366 farmers (260M,106F,29Y); 52 in Eastern to 1511 farmers (1086M,425F,191Y); 10 in Elgon to 274 farmers (223M,51F,74Y) and 45 in Northern to 726 farmers (571M,155F,152Y)
	986 Farm visits undertaken reaching 4957 farmers (3892M,1065F,470Y)) guiding farmers on Control of Black Coffee Twig Borer, planting and farm establishment, coffee rehabilitation, fertilizer use, soil and water conservation, pests and disease control.
Practical demonstrations on Climate change smart practices conducted in Elgon (55) and Western (50)	Not done
500 PCDAs (350M, 150F) and 16,000 Model Farmers from in Elgon (250 and Western (250) regions trained on Good Agronomic Practices and sustainable production to mitigate climate change	Not done

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markets and distribution systems to adhere to quality standards and
Not done
UShs Thousand
Spent
969,097.826
51,938.360
4,897.000
574,969.223
udget Output 1,600,902.409
rent 969,097.826
ecurrent 631,804.583
0.000
0.000
on system
Not done
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VOTE: 160 Uganda Coffee Development Authority (UCDA)

Annual Planned Outputs		Cumulative Outputs Achieved by En	d of Quarter
Cumulative Expenditures made by the En Deliver Cumulative Outputs	nd of the Quarter to		UShs Thousand
Item			Spen
224003 Agricultural Supplies and Services			499,610.800
	Total For Bu	dget Output	499,610.800
	Wage Recurr	ent	0.000
	Non Wage Ro	ecurrent	499,610.800
	Arrears		0.000
	AIA		0.000
Budget Output:010029 Support to Coffee	Research		
PIAP Output: 01040705 Demand driven a	agriculture technologies deve	loped	
Programme Intervention: 010407 Strengt	then agricultural research an	d technology development	
6 Multiplication trials established to increase Arabica and Robusta Coffee varieties.	e the performance of New	1 NPT established in Mt. Muhavura hig	hlands (high altitude)
		NT 4 1	
400,000 KR Plantlets resistant to Coffee Wifarmers for establishment of mother gardens		Not done	
· · ·	3.	Not done	UShs Thousana
farmers for establishment of mother gardens Cumulative Expenditures made by the En	3.	Not done	
Cumulative Expenditures made by the EnDeliver Cumulative Outputs	3.	Not done	Spent
farmers for establishment of mother gardens Cumulative Expenditures made by the En Deliver Cumulative Outputs Item	s. nd of the Quarter to	not done	Spent 125,000.000
farmers for establishment of mother gardens Cumulative Expenditures made by the En Deliver Cumulative Outputs Item	s. nd of the Quarter to	dget Output	Spent 125,000.000 125,000.000
farmers for establishment of mother gardens Cumulative Expenditures made by the En Deliver Cumulative Outputs Item	s. nd of the Quarter to Total For Bu	adget Output	Spent 125,000.000 125,000.000 0.000
farmers for establishment of mother gardens Cumulative Expenditures made by the En Deliver Cumulative Outputs Item	Total For Bu	adget Output	UShs Thousand Spent 125,000.000 125,000.000 0.000 125,000.000 0.000
farmers for establishment of mother gardens Cumulative Expenditures made by the En Deliver Cumulative Outputs Item	Total For Bu Wage Recurr	adget Output	Spent 125,000.000 125,000.000 0.000 125,000.000
farmers for establishment of mother gardens Cumulative Expenditures made by the En Deliver Cumulative Outputs Item	Total For Bu Wage Recurr Non Wage Ro Arrears AIA	adget Output	Spend 125,000.000 125,000.000 0.000 125,000.000 0.000
Cumulative Expenditures made by the Endeliver Cumulative Outputs Item 224011 Research Expenses	Total For Bu Wage Recurr Non Wage Re Arrears AIA	adget Output	Spend 125,000.000 125,000.000 0.000 125,000.000 0.000
Cumulative Expenditures made by the EnDeliver Cumulative Outputs Item 224011 Research Expenses Budget Output:010030 Support to Coffee	Total For Bu Wage Recurr Non Wage R Arrears AIA Value Chain Stakeholders	ent ecurrent	Spend 125,000.000 125,000.000 0.000 125,000.000 0.000
Cumulative Expenditures made by the EnDeliver Cumulative Outputs Item 224011 Research Expenses Budget Output:010030 Support to Coffee PIAP Output: 01040901 Farmer organizations	Total For Bu Wage Recurr Non Wage Re Arrears AIA Value Chain Stakeholders ations strengthened chen farmer organizations an	dget Output ent ecurrent d cooperatives 10 soil scanners maintained for testing t	Spent 125,000.000

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01040901 Farmer organ	izations strengthened		
Programme Intervention: 010409 Stree	ngthen farmer organizations and	l cooperatives	
01 Study tour organised for farmers from to acquire knowledge on Good Agronom	2 2 2	Not done	
23 motorized Coffee pulpers procured & addition in 8 coffee growing regions.	distributed to promote value		
500(1,050M,450F) Traders and 700(490M,210F) primary processors ained to improve coffee quality.		694 traders(481M,213F), 446 coffee factories (413M,53F), 70 in Western(55M,15F), 97 in Greater Masaka(92M,5F), 25 in Elgon(22M,3F),118 in South Western(116M,2F),27 in Eastern(27M),10 in Rwenzori(97M,8F) and 4 in Northern(4M)]; 277 stores (251M,26F), in Greater Masaka(16M), 2 in Eastern(2M), 27 in Northern(26M,1F), 5 South Western(50M,1F), 102 in Western(80M,22F), 55 in Rwenzori(55 and 24 in Elgon(22M,2F); 6 roasters(6M), 2 in Northern (2M), 1 in Rwenzori (1M), 3 in Elgon(3M) and 9 grading units(8M,1F), (2 in Rwenzori(2M), 6 in Elgon(5M,1F) and 1 in Northern(1M).	
6 Solar driers procured and distributed to Rwenzori and WestNile to promote Value	_		
Cumulative Expenditures made by the Deliver Cumulative Outputs	End of the Quarter to	UShs Thousand	
Item		Spent	
222001 Information and Communication	Technology Services.	150.000	
223003 Rent-Produced Assets-to private	entities	9,000.000	
	Total For Bu	dget Output 9,150.000	
	Wage Recurre	nt 0.000	
	Non Wage Re	current 9,150.000	
	Arrears	0.000	
	AIA	0.000	
	Total For De	partment 2,311,675.721	
	Wage Recurre	nt 969,097.826	
	Non Wage Re	current 1,342,577.895	
	Arrears	0.000	
	AIA	0.000	
Development Projects	AIA	0.000	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 spec	iality markets.
Programme Intervention: 010304 Strengthen capacities of public instit opportunities particularly for the selected commodities	utions in analysis, negotiation and development of international market
100-60kg of Coffee and materials procured disseminated to promote Uganda Coffee in Missions abroad (Russia, UN, Magreb, France, Turkey, Italy, UK, Saudi Arabia, UAE, and Belgium)	
2 Exhibitions conducted to promote Coffee in the new emerging markets	01 promotion exhibition was conducted in Eastern Europe (Serbia). Coffee exhibitors (8) included Masha Coffee Ltd, Great Lakes company Ltd, Funzo Ltd, Jada Coffee Ltd, Omukazi wo mutima, Mt. Harvest, Inspire Africa and Rubanga coffee, at the trade hub, which is strategically located to provide an opportunity to sell Ugandan value added products and Robusta green beans.
2 National Barista championship supported to compete and promote Uganda Coffee.	
720 kg of coffee procured for promotion of Uganda coffee in China	Not done
01 Online platform developed to facilitate the youths in marketing Uganda Coffee in China and other markets	Not done
01 Website for RO in China and English developed to promote Uganda coffee in China	Not done
25 Events organised to promote local coffee consumption among the farmers in rural areas	08 Events were organized to Promotion of domestic coffee consumption and value addition at the Farm clinic hosted by NaCORI in Kituza Mukono District; The 4th Biannual CEO Forum in Jinja District; and the 12th National Honey Week in Kampala District, Source of the Nile Agric. Show, Education Agric Trade Fair, G 25 Coffee summit, Uganda -Algerian business forum & exhibition, Launch of National Free Zones, Greater Kibaale Agriculture expo
01 promotional office maintained in Guwanghu to promote Uganda Coffee in China and S.Asia	Not done

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
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 management of the selected commodities		
UCDA Promotion office in China maintained	RO Rent paid (July 2022-June 2023); RO Electricity bills paid (Dec 2019-sept 2023); RO Management fees paid (Dec 2019-Sept 2023).	
250 Promotional materials produced and disseminated to showcase the uniqueness of Uganda Coffee	Not done	
100-60kg of Coffee and materials procured disseminated to promote Uganda Coffee in Missions abroad (Russia, UN, Magreb, France, Turkey, Italy, UK, Saudi Arabia, UAE, and Belgium)		
2 Exhibitions conducted to promote Coffee in the new emerging markets	01 promotion exhibition was conducted in Eastern Europe (Serbia). Coffee exhibitors (8) included Masha Coffee Ltd, Great Lakes company Ltd, Funzo Ltd, Jada Coffee Ltd, Omukazi wo mutima, Mt. Harvest, Inspire Africa and Rubanga coffee, at the trade hub, which is strategically located to provide an opportunity to sell Ugandan value added products and Robusta green beans.	
2 National Barista championship supported to compete and promote Uganda Coffee.		
720 kg of coffee procured for promotion of Uganda coffee in China	Not done	
01 Online platform developed to facilitate the youths in marketing Uganda Coffee in China and other markets	Not done	
01 Website for RO in China and English developed to promote Uganda coffee in China	Not done	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030404 Ugandan coffee profiled and branded for spec	iality markets.
Programme Intervention: 010304 Strengthen capacities of public instit opportunities particularly for the selected commodities	rutions in analysis, negotiation and development of international market
25 Events organised to promote local coffee consumption among the farmers in rural areas	08 Events were organized to Promotion of domestic coffee consumption and value addition at the Farm clinic hosted by NaCORI in Kituza Mukono District; The 4th Biannual CEO Forum in Jinja District; and the 12th National Honey Week in Kampala District, Source of the Nile Agric. Show, Education Agric Trade Fair, G 25 Coffee summit, Uganda -Algerian business forum & exhibition, Launch of National Free Zones, Greater Kibaale Agriculture expo
01 promotional office maintained in Guwanghu to promote Uganda Coffee in China and S.Asia	Not done
UCDA Promotion office in China maintained	RO Rent paid (July 2022-June 2023); RO Electricity bills paid (Dec 2019-sept 2023); RO Management fees paid (Dec 2019-Sept 2023).
250 Promotional materials produced and disseminated to showcase the uniqueness of Uganda Coffee	Not done
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
221001 Advertising and Public Relations	7,735.860
221002 Workshops, Meetings and Seminars	58,647.872
221017 Membership dues and Subscription fees.	6,725.744
223003 Rent-Produced Assets-to private entities	25,440.000
224003 Agricultural Supplies and Services	21,000.000
Total For Buc	dget Output 119,549.476
Wage Recurre	ent 0.000
Non Wage Re	current 119,549.476
Arrears	0.000

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000
Budget Output:010026 Coffee Value Addition Services	
PIAP Output: 01030403 Product markets for Uganda's key products rinterest negotiated	napped, profiled and market frameworks with countries of export
Programme Intervention: 010304 Strengthen capacities of public insti opportunities particularly for the selected commodities	tutions in analysis, negotiation and development of international market
80 Youths trained in brewing and skilling and baristas	20 Youths were trained in brewing and Barista skills in HORECA& MDAs regarding brewing quality coffee for serving the public and tourists (M=15, F=05]
25 Youths trained in professional roasting and techniques	
1 Uganda Barista Judges trained as a World Barista Judges	
210 coffee samples collected for chemical and biochemical analysis	Activity was not done
4 Events conducted to disseminate information in on coffee regulations.	Activity not done
35 Roasters and 15 Brewers inspected for compliance of coffee regulation in Central 25, Elgon-10, Western 10, W.Nile-5	S
15 Training modules on brewing coffee conducted on TVs	
01 Inter University Barista Championship organised for youth to promote brewing of quality coffee and increase local consumption among youths.	
05 Events organised to sensitise the youth and women on coffee health benefits	Not done
01 National Cup Taster organised for the youth and women	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
221001 Advertising and Public Relations	22,087.938
221002 Workshops, Meetings and Seminars	20,000.000
Total For Bu	dget Output 42,087.938
Wage Recurr	ent 0.000
Non Wage R	ecurrent 42,087.938

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Annual Planned Outputs	Cumulative Outputs Ac	hieved by End of Quarter
	Arrears	0.000
	AIA	0.000
Budget Output:010030 Support to Coffee Value Chair	n Stakeholders	
PIAP Output: 01030405 Value chain actors and staff	trained	
Programme Intervention: 010304 Strengthen capacitopportunities particularly for the selected commodition		ation and development of international market
50 Lead farmers trained on organic coffee production.		
6 Trainings in specialty and fine coffees in 6 regions con		ted on organic coffee production systems for 80 0, Y=32) in Central Region (Gomba district) and district).
01 Map of the Test and aroma profile of agro-cological and disseminated	zones produced Not done	
4 Taste of harvest competition conducted in 6 Regions in reach areas of Kasese, Kapchorwa, Kasese, Kween, Zon	nbo samples received (27 Naturals scored best, followere Naturals category (A	etition was conducted. 36 Robusta coffee urals, 06 washed, 03 Honey processed). Overall, owed by washed, and then honeys. The winners ACPCU-86.25 pts); washed category (Zigoti and Honey Processed category (ACPCU-83.50
100 Specialty and Fine coffees marketed on CQI websit harvest comepetitions	e from Taste of Activity was not done.	
20 Q - Robusta & Q- Arabica graders trained in Calibrat certification courses	ion and Activity was not done	
20 Staff trained in Q& R graders and certification course	es Activity was not done.	
2 ISO Audit against ISO 17025 conducted for the UCDA ensure compliance to international standards	A laboratories to	
50 Lead farmers trained on organic coffee production.		=40, Y=32) in Central Region (Gomba district) otera district) trained in organic coffee production.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01030405 Value chain actors and staff trained		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
6 Trainings in specialty and fine coffees in 6 regions conducted	02 trainings were conducted on organic coffee production systems for 80 lead farmers (M=40, F=40, Y=32) in Central Region (Gomba district) and Greater Masaka (Kyotera district).	
01 Map of the Test and aroma profile of agro-cological zones produced and disseminated	Not done	
4 Taste of harvest competition conducted in 6 Regions including hard to reach areas of Kasese, Kapchorwa, Kasese, Kween, Zombo		
100 Specialty and Fine coffees marketed on CQI website from Taste of harvest comepetitions	Not done	
20 Q - Robusta & Q- Arabica graders trained in Calibration and certification courses	Not done	
20 Staff trained in Q& R graders and certification courses	Not done	
2 ISO Audit against ISO 17025 conducted for the UCDA laboratories to ensure compliance to international standards		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Spent	
221001 Advertising and Public Relations	55,151.180	
221017 Membership dues and Subscription fees.	32,197.543	
225101 Consultancy Services	126,349.439	
227001 Travel inland	55,574.961	
Total For Bo	udget Output 269,273.123	
Wage Recurr	rent 0.000	
Non Wage R	ecurrent 269,273.123	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000
Budget Output:320035 Quality, Standard and Accreditation	
PIAP Output: 01030501 coffee traders, primary processors, roasters, l	orewers, exporters inspected
Programme Intervention: 010305 Strengthen enforcement and adhere environmental standards, grades, etc.	nce to product quality requirements including; food safety, social and
80 Staff from Exporters trained in ICO laboratory practices to increase compliance to coffee standards	Not done
30 Exporters (Male20, Female 10, Youth 25) with established coffee laboratories trained in ISO systems to increase compliance to coffee standards	Not done
160 Coffee Quality Controllers trained in sanitary,safety and total quality management	32 QCs (M=21; F=11), machine operators & traders in Central region trained. The module covered GMPs and GHPs (sanitary, safety and total quality management standards)
16 Coffee Field visits conducted to maintain coffee quality	04 quality monitoring and supervision missions conducted in Busoga, Kigezi (Kanungu, Rukungiri Districts), Ankole (Rubirizi, Mitooma Districts), Rwenzori (Kasese District) Regions to ensure compliance to coffee Quality standards and Regulations.
10 Enforcement and surveillance missions conducted in 10 regions	Conducted 03 enforcement and surveillance field missions for hulling factories, coffee stores, and farmers in Kamuli, Iganga and Luuka for coffee regulations enforcement, especially during harvesting season.
10 Field samples evaluated for chemical and biochemical parameters	3 Field samples evaluated for chemical and biochemical parameters from the 03 coffee growing regions of Busoga (Iganga, Mayuge Districts- 01 sample), and Ankole (Rubirizi district- 01 sample) and Rwenzori (Kasese district- 01 sample).OTA tests were negative in all samples.
7,500,000 - 60kg bags of coffee inspected, and certified for export	1,970,576 - 60kg bags of coffee inspected, and certified for export
02 Laboratories (Lugogo and Jinja laboratories) equipped to support training centres in coffee quality.	02 regional laboratories' (Lugogo, Jinja Laboratories) equipped with calibration, and maintenance services.
100 Coffee samples from 10 regions including 3 hard to reach areas , Bududa, Maracha & Kasese collected and analyzed for OTA and other contaminants	30 Coffee samples from 3 regions of Busoga (Iganga district- 10 samples), Ankole (Rubirizi district- 10 samples), Rwenzori (Kasese district- 10 samples) were collected and analyzed. OTA tests were negative in all samples.

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Annual Planned Outputs	Cumulative Outputs Achieved by End	of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		486,716.291	
221011 Printing, Stationery, Photocopying and E	Binding	25,603.400	
223007 Other Utilities- (fuel, gas, firewood, cha	rcoal)	536.000	
227001 Travel inland		32,581.802	
	Total For Budget Output	545,437.493	
	Wage Recurrent	486,716.291	
	Non Wage Recurrent	58,721.202	
	Arrears	0.000	
	AIA	0.000	
_	Total For Department	976,348.030	
	Wage Recurrent	486,716.291	
	Non Wage Recurrent	489,631.739	
	Arrears	0.000	
	AIA	0.000	
Development Projects			
N/A			
	GRAND TOTAL	6,134,328.087	
	Wage Recurrent	2,270,449.487	
	Non Wage Recurrent	3,863,878.600	
	GoU Development	0.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	

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Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:01		
Sub SubProgramme:01 Coffee Development		
Departments		
Department:001 Corporate Services		
Budget Output:000014 Administrative and Sup	port Services	
PIAP Output: 01060102 Enabled agricultural e	xtension supervision system developed and oper	ationalised
Programme Intervention: 010601 Strengthen coquality food and food security	oordination of public institutions in design and i	mplementation of policies including access to
168 UCDA staff supported with mobile internet data, fixed internet and telephone services quarterly for effective communication and information retrieval.	168 UCDA staff supported with mobile internet data, fixed internet and telephone services quarterly for effective communication and information retrieval.	168 UCDA staff supported with mobile internet data, fixed internet and telephone services quarterly for effective communication and information retrieval.
3 Stakeholder engagement meetings conducted to share the information on the Coffee Road Map.	3 Stakeholder engagement meetings conducted to share the information on the Coffee Road Map.	2 Stakeholder engagement meetings conducted to share information on the Coffee Roadmap and UCDA mandate
Monthly Coffee information on good agricultural, harvest and post harvest practices, value addition and marketing disseminated on 8 radio stations, 4 TV stations, print media and 2 online media	harvest practices, value addition & marketing for	Information on good agricultural, harvest & post harvest practices, value addition & marketing for coffee disseminated through talk shows & adverts on 2 radio stations, 1 TV station, print media and 1 online media
4 Pull up and 4 tear drop banners produce to disseminate information to coffee stakeholders	4 pull up and 4 tear drop banners produced	
01 Coffee flagship event to commemorate international Coffee Day conducted	01 Coffee flagship to commemorate Coffee Day held	01 Coffee flagship to commemorate Coffee Day held
Uganda Membership to 3 corporate organizations (PRAU, FUE, Corporate League) renewed for collaboration and coordination.		
24 Board and committee meetings organized to improve accountability and governance	06 Board and committee meetings organized to improve accountability and governance	06 Board and committee meetings organized to improve accountability and governance

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Sup	port Services	
PIAP Output: 01060102 Enabled agricultural e	xtension supervision system developed and oper	rationalised
Programme Intervention: 010601 Strengthen conquality food and food security	oordination of public institutions in design and i	mplementation of policies including access to
5,000 Copies of the Coffee laws and regulations printed to improve coffee quality		5,000 copies of the coffee laws and Regulations Printed to improve coffee quality.
9 Motor vehicles and 20 motor cycles maintained for field monitoring and supervision	9 Motor vehicles and 20 motor cycles maintained for field monitoring and supervision	9 Motor vehicles and 20 motor cycles maintained for field monitoring and supervision
4 Internal Audit Investigations (at least 1 per quarter) undertaken in Eastern, central, western and southwestern Coffee Growing Regions to asses compliance to set guidelines and procedures.	1 Internal Audit Investigation (at least 1 per quarter) undertaken in Eastern, central, western and southwestern Coffee Growing Regions to asses compliance to set guidelines and procedures.	1 Internal Audit Investigation (at least 1 per quarter) undertaken in Eastern, central, western and southwestern Coffee Growing Regions to asses compliance to set guidelines and procedures.
168 UCDA staff facilitated with Monthly airtime and Fixed lines for Effective communication.	168 UCDA staff facilitated with Monthly airtime and Fixed lines for Effective communication.	168 UCDA staff facilitated with Monthly airtime and Fixed lines for Effective communication.
15 Contracts and Evaluation committee meetings conducted	4 Contracts and Evaluation committee meetings conducted	4 Contracts and Evaluation committee meetings conducted
2 Consultancy services for provision of detailed engineering drawings for the proposed regional laboratories at Mbale and Mbarara Undertaken.		
9 UCDA properties maintained through timely payment of Annual property rates and ground rent to KCCA, Jinja City Council and ULC	9 UCDA properties maintained through timely payment of Annual property rates and ground rent to KCCA, Jinja City Council and ULC	9 UCDA properties maintained through timely payment of Annual property rates and ground rent to KCCA, Jinja City Council and ULC
1 Call Center maintained to effectively assist customers to access information	01 Call Centre maintained to effectively assist customers to access information	01 Call Centre maintained to effectively assist customers to access information
PIAP Output: 01060203 Enabled agricultural e	xtension supervision system developed and oper	rationalised
Programme Intervention: 010602 Strengthen li	nkages between public and private sector in agr	o-industry
158 Staff trained in accountability requirements to improve service delivery.	158 Staff trained in accountability requirements to improve service delivery.	158 Staff trained in accountability requirements to improve service delivery.
30 Staff trained on all relevant contents in the Finance and Accounting manual (E-cash management, registration of suppliers on the IFMS etc) to improve financial management.		30 Staff trained on all relevant contents in the Finance and Accounting manual (E-cash management, registration of suppliers on the IFMS etc) to improve financial management.
30 Management staff trained in financial management to increase their knowledge on financial management procedures and processes.	30 Management staff trained in financial management to increase their knowledge on financial management procedures and processes.	30 Management staff trained in financial management to increase their knowledge on financial management procedures and processes.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010027 Global Coffee Trade No	egotiations and Policy Advocacy	
PIAP Output: 01030402 Product markets for Uninterest negotiated	ganda's key products mapped, profiled and ma	rket frameworks with countries of export
Programme Intervention: 010304 Strengthen copportunities particularly for the selected common programme intervention: 010304 Strengthen		iation and development of international market
Uganda's membership maintained at the Inter- African Coffee Organization (IACO) and Africa Coffee Research Network (ACRN) for collaboration and coordination.	Uganda's membership maintained at the Inter- African Coffee Organization (IACO) and Africa Coffee Research Network (ACRN) for collaboration and coordination.	Uganda's membership maintained at the Inter-African Coffee Organization (IACO) and Africa Coffee Research Network (ACRN) for collaboration and coordination.
Uganda's membership maintained at the Inter-African Coffee Organization (IACO) and Africa Coffee Research Network (ACRN) for collaboration and coordination.	Uganda's membership maintained at the Inter-African Coffee Organization (IACO) and Africa Coffee Research Network (ACRN) for collaboration and coordination.	
Department:004 Strategy and Business Develop	pment	
Budget Output:010022 Coffee Information Ma	nagement	
PIAP Output: 01030401 Product markets for Uinterest negotiated	ganda's key products mapped, profiled and ma	rket frameworks with countries of export
Programme Intervention: 010304 Strengthen copportunities particularly for the selected common programme intervention.		iation and development of international market
01 Feasibility study conducted to establish a soluble coffee (Transaction Advisory services)	01 Feasibility study conducted to establish a soluble coffee (Transaction Advisory services)	01 Feasibility study conducted to establish a soluble coffee (Transaction Advisory services)
04 Consultative meetings organized for information sharing on establishment of soluble Coffee Plant and coffee road map.	01 Consultative meetings organized for information sharing on establishment of soluble Coffee Plant and coffee road map.	01 Consultative meetings organized for information sharing on establishment of soluble Coffee Plant and coffee road map.
01 Study conducted on Magreb region an emerging market to develop market strategy	01 Study conducted on Magreb region an emerging market to develop market strategy	01 Study conducted on Magreb region an emerging market to develop market strategy
PIAP Output: 01060104 Regular collection and	l disemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen c quality food and food security	oordination of public institutions in design and i	implementation of policies including access to
01 Survey conducted to assess Coffee consumption among women and youth across regions		01 Survey conducted to assess Coffee consumption among women and youth across regions
01 Study conducted to establish Auction system to improve coffee pricing		01 Study conducted to establish Auction system to improve coffee pricing

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Annual Plans	Quarter's Plan	Revised Plans		
Budget Output:010022 Coffee Information Ma	anagement			
PIAP Output: 01060104 Regular collection and	PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen of quality food and food security	coordination of public institutions in design and	implementation of policies including access to		
02 Surveys conducted to estimate coffee production data in coffee Regions of Rwenzori, Western, S.Western, Eastern, Greater Masaka, Elgon, Mid North, West Nile, Kigezi, and Central.		01 Surveys conducted to estimate coffee production data in coffee Regions of Rwenzori, Western, S.Western, Eastern, Greater Masaka, Elgon, Mid North, West Nile, Kigezi, and Central.		
04 Surveys of the available coffee in the stocks assessed at processor, exporter levels conducted	01 Survey of the available coffee in the stocks assessed at processor, exporter levels conducted	01 Survey of the available coffee in the stocks assessed at processor, exporter levels conducted		
Quarterly M&E visits conducted to assess the performance of the coffee sector.	Quarterly M&E visits conducted to assess the performance of the coffee sector.	Quarterly M&E visits conducted to assess the performance of the coffee sector.		
02 Stakeholder M&E field visits in Eastern and Northern regions conducted to ensure accountability.	01 Stakeholder M&E field visits in Eastern and Northern regions conducted to ensure accountability.	01 Stakeholder M&E field visits in Eastern and Northern regions conducted to ensure accountability.		
01 Field visit by the Board conducted to ensure accountability and good governance in Eastern region conducted.				
01 Mid-term evaluation for the strategic plan conducted		01 Mid-term evaluation for the strategic plan conducted		
02 Workshops organized for Planning and budgeting for staff		01 Workshop organized on Planning and budgeting for staff		
Develoment Projects				
Project:1683 Retooling of Uganda Coffee Deve	elopment Authority			
Budget Output:000003 Facilities and Equipme	ent Management			
PIAP Output: 01041105 ICT-enabled agricultu	ıral extension supervision system developed and	operationalised		
Programme Intervention: 010411 Strengthen t	he agricultural extension system			
Office Equipment (20 Office tables, 20 Office chairs, 10 orthopedic chairs, 10 Filling cabinets, 5 Air conditioners, 5 Water dispenser for regional offices at Kasese, Mbale, Quality Directorate Lugogo and coffee house procured.				

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Annual Plans	Quarter's Plan	Revised Plans
Project:1683 Retooling of Uganda Coffee Deve	lopment Authority	
Budget Output:000003 Facilities and Equipme	nt Management	
PIAP Output: 01041105 ICT-enabled agricultu	ral extension supervision system developed and	operationalised
Programme Intervention: 010411 Strengthen t	he agricultural extension system	
Laboratory equipment (2 Sample Coffee Roaster Machinery, 2 Coffee Lab Hullers, 2 Espresso Machines, 5 Moisture Meters, Racks, Cupping Kits, 4 Weighing Scales, 4 Gas Kits for 3 Regional laboratories procured for analysis of coffee quality.	Laboratory equipment (2 Sample Coffee Roaster Machinery, 2 Coffee Lab Hullers, 2 Espresso Machines, 5 Moisture Meters, Racks, Cupping Kits, 4 Weighing Scales, 4 Gas Kits for 3 Regional laboratories procured for analysis of coffee quality.	Laboratory equipment (2 Sample Coffee Roaster Machinery, 2 Coffee Lab Hullers, 2 Espresso Machines, 5 Moisture Meters, Racks, Cupping Kits, 4 Weighing Scales, 4 Gas Kits for 3 Regional laboratories procured for analysis of coffee quality.
30 Computers for Staff, 01 PBX System for Coffee House, 01 Heavy Duty Managed Photocopier Machine and 2 Heavy Duty Paper Shredders Provided to staff to improve service provision.	30 Computers for Staff, 01 PBX System for Coffee House, 01 Heavy Duty Managed Photocopier Machine and 2 Heavy Duty Paper Shredders Provided to staff to improve service provision.	30 Computers for Staff, 01 PBX System for Coffee House, 01 Heavy Duty Managed Photocopier Machine and 2 Heavy Duty Paper Shredders Provided to staff to improve service provision.
1 Double cabin pick up procured to improve quality monitoring and field supervision		
1 Coffee hub at Kyambogo equipped to support training of the Youths in coffee clubs	1 Coffee hub at Kyambogo equipped to support training of the Youths in coffee clubs	1 Coffee hub at Kyambogo equipped to support training of the Youths in coffee clubs
8 Houses at Block B Bugolobi flats -Phase III	8 Houses at Block B Bugolobi flats -Phase III	8 Houses at Block B Bugolobi flats -Phase III
SubProgramme:02		
Sub SubProgramme:01 Coffee Development		
Departments		
Department:002 Development Services		
Budget Output:000089 Climate Change Mitiga	tion	
PIAP Output: 01040602 Land, water and soil c	onservation practices strengthened	
Programme Intervention: 010406 Promote sust	tainable land and environment management pra	ctices in line with the agroecological needs:
100,000 Shade trees supplied to 8 coffee growing regions including Karamoja and Northern Uganda.		
200 Kg of Cover crops supplied to farmers to mitigate climate change in Northern Uganda.		

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000090 Climate Change Adapt	ation	
PIAP Output: 01110101 Climate smart techno	logy demonstration and multiplication centres es	stablished
Programme Intervention: 010407 Strengthen a	ngricultural research and technology developmen	nt
6 Solar dryers in supplied and installed 4 coffee growing regions of Rwenzori, Elgon, West Nile and South western to manage the extended rain conditions during coffee harvesting period.		
Conduct training on sustainable Land Management System (SLM) in Elgon and Rwenzori Coffee Growing Regions.		
PIAP Output: 01110301 Capacity of Pest and o	lisease Risk Assessors (PRAs) strengthened	
Programme Intervention: 010412 Strengthen to grades	the agricultural inputs markets and distribution	systems to adhere to quality standards and
Pests and Disease surveillance conducted in 8 coffee growing regions to identify and mitigate the effects of emerging pests and diseases due climate change conditions.	Pests and Disease surveillance conducted in 8 coffee growing regions to identify and mitigate the effects of emerging pests and diseases due climate change conditions.	Pests and Disease surveillance conducted in 8 coffee growing regions to identify and mitigate the effects of emerging pests and diseases due climate change conditions.
PIAP Output: 01110405 Water management to	chnologies promoted among smallholder farmer	rs (e.g. water harvesting, irrigation).
Programme Intervention: 010404 Increase acc	ess and use of water for agricultural production	
Water harvesting technology of 120Msq. demonstrated among small and medium coffee farmers in 8 coffee growing regions to mitigate the effects of climate change.	Water harvesting technology of 120Msq. demonstrated among small and medium coffee farmers in 4 coffee growing regions to mitigate the effects of climate change.	Water harvesting technology of 120Msq. demonstrated among small and medium coffee farmers in 4 coffee growing regions to mitigate the effects of climate change.
Budget Output:010024 Coffee Production		
PIAP Output: 01041205 Quality inputs on the	market	
Programme Intervention: 010412 Strengthen to grades	the agricultural inputs markets and distribution	systems to adhere to quality standards and
1,344 Trainings in Good Agricultural Practices (GAPS) conducted 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)	336Trainings in Good Agricultural Practices (GAPS) conducted in 10 regions of Uganda Central (33), Greater Masaka (34), Eastern (33), South west (33), Western (34), Elgon (34), Rwenzori (34), Northern (34), Kigezi (33), West Nile (34)	336Trainings in Good Agricultural Practices (GAPS) conducted in 10 regions of Uganda Central (33), Greater Masaka (34), Eastern (33), South west (33), Western (34), Elgon (34), Rwenzori (34), Northern (34), Kigezi (33), West Nile (34)
Practical demonstrations on Climate change smart practices conducted in Elgon (55) and Western (50)		Practical demonstrations on Climate change smart practices conducted in Elgon (55) and Western (50)

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010024 Coffee Production		
PIAP Output: 01041205 Quality inputs on the	market	
Programme Intervention: 010412 Strengthen to grades	he agricultural inputs markets and distribution s	systems to adhere to quality standards and
500 PCDAs (350M, 150F) and 16,000 Model Farmers from in Elgon (250) and Western (250) regions trained on Good Agronomic Practices and sustainable production to mitigate climate change		500 PCDAs (350M, 150F) and 16,000 Model Farmers from in Elgon (250) and Western (250) regions trained on Good Agronomic Practices and sustainable production to mitigate climate change
16,000 farmer trainings conducted by 500 PCDAs (350M, 150F and 50Y) on sustainable coffee production and create awareness on digital coffee farmer registration in 500 coffee parishes of Western (250) and Elgon (250) regions.	(350M, 150F and 50Y) on sustainable coffee	4,,000 farmer trainings conducted by 500 PCDAs (350M, 150F and 50Y) on sustainable coffee production and create awareness on digital coffee farmer registration in 500 coffee parishes of Western (250) and Elgon (250) regions.
Budget Output:010025 Coffee Productivity Ma	nagement	
PIAP Output: 01041103 Coffee productivity en	hanced	
Programme Intervention: 010411 Strengthen th	he agricultural extension system	
23,000,000 old and unproductive coffee trees across the country pruned to increase production and productivity	5,750,000 old and unproductive coffee trees across the country pruned to increase production and productivity	5,750,000 old and unproductive coffee trees across the country pruned to increase production and productivity
14,117 bags (25kg) of fertilizer procured and distributed to the pruned coffee trees in Central (1,764 bags), Greater Masaka (1,769bags), Eastern (1,764bags), South west (1,764bags), Western (1,764bags), Elgon (1,764bags) to increase soil fertility.	14,117 bags (25kg) of fertilizer procured and distributed to the pruned coffee trees in Central (1,764 bags), Greater Masaka (1,769bags), Eastern (1,764bags), South west (1,764bags), Western (1,764bags), Elgon (1,764bags) to increase soil fertility.	14,117 bags (25kg) of fertilizer procured and distributed to the pruned coffee trees in Central (1,764 bags), Greater Masaka (1,769bags), Eastern (1,764bags), South west (1,764bags), Western (1,764bags), Elgon (1,764bags) to increase soil fertility.
4,118 Litres of imidachloprid pesticide procured and distributed to control coffee Trig Borer which is the major Pest for Robusta coffee in South west, Central, Greater Masaka, Eastern, Western and Rwenzori Regions		
11,765 kg of Copper Nordox procured and distributed to farmers from Rwenzori, Elgon, West Nile, Kigezi and South west to control Coffee Leaf Rust and Black Berry disease.		

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010029 Support to Coffee Resea	nrch	
PIAP Output: 01040705 Demand driven agricu	lture technologies developed	
Programme Intervention: 010407 Strengthen as	gricultural research and technology developmen	ut
6 Multiplication trials established to increase the performance of New Arabica and Robusta Coffee varieties.	2 Multiplication trials established to increase the performance of New Arabica and Robusta Coffee varieties.	2 Multiplication trials established to increase the performance of New Arabica and Robusta Coffee varieties.
400,000 KR Plantlets resistant to Coffee Wilt Diseases distributed to farmers for establishment of mother gardens.	100,000 KR Plantlets resistant to Coffee Wilt Diseases distributed to farmers for establishment of mother gardens.	100,000 KR Plantlets resistant to Coffee Wilt Diseases distributed to farmers for establishment of mother gardens.
Budget Output:010030 Support to Coffee Value	Chain Stakeholders	
PIAP Output: 01040901 Farmer organizations	strengthened	
Programme Intervention: 010409 Strengthen fa	rmer organizations and cooperatives	
10 Soil scanners maintained for testing the soil fertility for farmers in Central, Greater Masaka, Eastern, South west, Western, Elgon, Rwenzori and Northern regions.		
11 Coffee Platform meetings conducted to disseminate information to stakeholders	3 Coffee Platform meetings conducted to disseminate information to stakeholders	3 Coffee Platform meetings conducted to disseminate information to stakeholders
01 Study tour organised for farmers from the new coffee growing regions to acquire knowledge on Good Agronomic Practices (GAPs)		01 Study tour organised for farmers from the new coffee growing regions to acquire knowledge on Good Agronomic Practices (GAPs)
23 motorized Coffee pulpers procured & distributed to promote value addition in 8 coffee growing regions.		
1,500(1,050M,450F) Traders and 700(490M,210F) primary processors trained to improve coffee quality.	375(262M,113F) Traders and 175(123M,52F) primary processors trained to improve coffee quality.	375(262M,113F) Traders and 175(123M,52F) primary processors trained to improve coffee quality.
6 Solar driers procured and distributed to farmers in South West, Elgon, Rwenzori and WestNile to promote Value addition		
Develoment Projects	I	I
N/A		
SubProgramme:04 Sub SubProgramme:01 Coffee Development		
Departments		
Department: 003 Quality and Regulatory Service		

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010023 Coffee Marketing		
PIAP Output: 01030404 Ugandan coffee profile	ed and branded for speciality markets.	
Programme Intervention: 010304 Strengthen copportunities particularly for the selected comme		iation and development of international market
100-60kg of Coffee and materials procured disseminated to promote Uganda Coffee in Missions abroad (Russia, UN, Magreb, France, Turkey, Italy, UK, Saudi Arabia, UAE, and Belgium)	100-60kg of Coffee and materials procured disseminated to promote Uganda Coffee in Missions abroad (Russia, UN, Magreb, France, Turkey, Italy, UK, Saudi Arabia, UAE, and Belgium)	100-60kg of Coffee and materials procured disseminated to promote Uganda Coffee in Missions abroad (Russia, UN, Magreb, France, Turkey, Italy, UK, Saudi Arabia, UAE, and Belgium)
2 Exhibitions conducted to promote Coffee in the new emerging markets	1 Exhibition conducted to promote Coffee in the new emerging markets	2 Exhibition conducted to promote Coffee in the new emerging markets
2 National Barista championship supported to compete and promote Uganda Coffee.	1 National Barista championship supported to compete and promote Uganda Coffee.	1 National Barista championship supported to compete and promote Uganda Coffee.
720 kg of coffee procured for promotion of Uganda coffee in China		720 kg of coffee procured for promotion of Uganda coffee in China
01 Online platform developed to facilitate the youths in marketing Uganda Coffee in China and other markets		1 Online platform developed to facilitate the youths in marketing Uganda Coffee in China and other markets
01 Website for RO in China and English developed to promote Uganda coffee in China		01 Website for RO in China and English developed to promote Uganda coffee in China
25 Events organised to promote local coffee consumption among the farmers in rural areas	5 Events organised to promote local coffee consumption among the farmers in rural areas	5 Events organised to promote local coffee consumption among the farmers in rural areas
01 promotional office maintained in Guwanghu to promote Uganda Coffee in China and S.Asia	01 promotional office maintained in Guwanghu to promote Uganda Coffee in China and S.Asia	01 promotional office maintained in Guwanghu to promote Uganda Coffee in China and S.Asia

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Annual Plans	Quarter's Plan	Revised Plans	
Budget Output:010023 Coffee Marketing			
PIAP Output: 01030404 Ugandan coffee profiled and branded for speciality markets.			
	Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
UCDA Promotion office in China maintained	UCDA Promotion office in China maintained	UCDA Promotion office in China maintained	
250 Promotional materials produced and disseminated to showcase the uniqueness of Uganda Coffee		250 Promotional materials produced and disseminated to showcase the uniqueness of Uganda Coffee	
100-60kg of Coffee and materials procured disseminated to promote Uganda Coffee in Missions abroad (Russia, UN, Magreb, France, Turkey, Italy, UK, Saudi Arabia, UAE, and Belgium)	100-60kg of Coffee and materials procured disseminated to promote Uganda Coffee in Missions abroad (Russia, UN, Magreb, France, Turkey, Italy, UK, Saudi Arabia, UAE, and Belgium)	100-60kg of Coffee and materials procured disseminated to promote Uganda Coffee in Missions abroad (Russia, UN, Magreb, France, Turkey, Italy, UK, Saudi Arabia, UAE, and Belgium)	
2 Exhibitions conducted to promote Coffee in the new emerging markets	1 Exhibition conducted to promote Coffee in the new emerging markets	1 Exhibition conducted to promote Coffee in the new emerging markets	
2 National Barista championship supported to compete and promote Uganda Coffee.	1 National Barista championship supported to compete and promote Uganda Coffee.	1 National Barista championship supported to compete and promote Uganda Coffee.	
720 kg of coffee procured for promotion of Uganda coffee in China			
01 Online platform developed to facilitate the youths in marketing Uganda Coffee in China and other markets			
01 Website for RO in China and English developed to promote Uganda coffee in China			

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010023 Coffee Marketing		
PIAP Output: 01030404 Ugandan coffee profil	ed and branded for speciality markets.	
Programme Intervention: 010304 Strengthen opportunities particularly for the selected com		tiation and development of international market
25 Events organised to promote local coffee consumption among the farmers in rural areas	5 Events organised to promote local coffee consumption among the farmers in rural areas	5 Events organised to promote local coffee consumption among the farmers in rural areas
01 promotional office maintained in Guwanghu to promote Uganda Coffee in China and S.Asia	01 promotional office maintained in Guwanghu to promote Uganda Coffee in China and S.Asia	01 promotional office maintained in Guwanghu to promote Uganda Coffee in China and S.Asia
UCDA Promotion office in China maintained	UCDA Promotion office in China maintained	UCDA Promotion office in China maintained
250 Promotional materials produced and disseminated to showcase the uniqueness of Uganda Coffee		250 Promotional materials produced and disseminated to showcase the uniqueness of Uganda Coffee
Budget Output:010026 Coffee Value Addition	Services	
PIAP Output: 01030403 Product markets for interest negotiated	Uganda's key products mapped, profiled and ma	rket frameworks with countries of export
Programme Intervention: 010304 Strengthen opportunities particularly for the selected com		tiation and development of international market
80 Youths trained in brewing and skilling and baristas	40 Youths trained in brewing and skilling and baristas	40 Youths trained in brewing and skilling and baristas
25 Youths trained in professional roasting and techniques	25 Youths trained in professional roasting and techniques	25 Youths trained in professional roasting and techniques
1 Uganda Barista Judges trained as a World Barista Judges	1 Uganda Barista Judges trained as a World Barista Judges	1 Uganda Barista Judges trained as a World Barista Judges

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010026 Coffee Value Addition S	Services	
PIAP Output: 01030403 Product markets for U interest negotiated	ganda's key products mapped, profiled and mai	rket frameworks with countries of export
Programme Intervention: 010304 Strengthen coopportunities particularly for the selected common programme in the selected common prog	apacities of public institutions in analysis, negoti modities	ation and development of international market
210 coffee samples collected for chemical and biochemical analysis	70 coffee samples collected for chemical and biochemical analysis	140 coffee samples collected for chemical and biochemical analysis
4 Events conducted to disseminate information in on coffee regulations.	1 Events conducted to disseminate information in on coffee regulations.	2 Events conducted to disseminate information in on coffee regulations.
35 Roasters and 15 Brewers inspected for compliance of coffee regulations in Central 25, Elgon-10, Western 10, W.Nile-5	35 Roasters and 15 Brewers inspected for compliance of coffee regulations in Central 25, Elgon-10, Western 10, W.Nile-5	35 Roasters and 15 Brewers inspected for compliance of coffee regulations in Central 25, Elgon-10, Western 10, W.Nile-5
15 Training modules on brewing coffee conducted on TVs		12 Training modules on brewing coffee conducted on TVs
01 Inter University Barista Championship organised for youth to promote brewing of quality coffee and increase local consumption among youths.	01 Inter University Barista Championship organised for youth to promote brewing of quality coffee and increase local consumption among youths.	01 Inter University Barista Championship organised for youth to promote brewing of quality coffee and increase local consumption among youths.
05 Events organised to sensitise the youth and women on coffee health benefits	02 Event organised to sensitise the youth and women on coffee health benefits	02 Event organised to sensitise the youth and women on coffee health benefits
01 National Cup Taster organised for the youth and women	01 National Cup Taster organised for the youth and women	01 National Cup Taster organised for the youth and women
Budget Output:010030 Support to Coffee Value	e Chain Stakeholders	
PIAP Output: 01030405 Value chain actors and	l staff trained	
Programme Intervention: 010304 Strengthen coopportunities particularly for the selected communities are considered to the selected con	apacities of public institutions in analysis, negoti modities	ation and development of international market
50 Lead farmers trained on organic coffee production.	50 Lead farmers trained on organic coffee production.	50 Lead farmers trained on organic coffee production.
6 Trainings in specialty and fine coffees in 6 regions conducted		

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010030 Support to Coffee Value	e Chain Stakeholders	
PIAP Output: 01030405 Value chain actors and	l staff trained	
Programme Intervention: 010304 Strengthen coopportunities particularly for the selected common programme in the selected common prog	apacities of public institutions in analysis, negoti modities	ation and development of international market
01 Map of the Test and aroma profile of agro- cological zones produced and disseminated		01 Map of the Taste and Aroma profiles of Agroecological zones produced and disseminated.
4 Taste of harvest competition conducted in 6 Regions including hard to reach areas of Kasese, Kapchorwa, Kasese, Kween, Zombo	2 Taste of harvest competition conducted in 3 Regions including hard to reach areas of Kasese, Kapchorwa, Kasese, Kween, Zombo	2 Taste of harvest competition conducted in 3 Regions including hard to reach areas of Kasese, Kapchorwa, Kasese, Kween, Zombo
100 Specialty and Fine coffees marketed on CQI website from Taste of harvest comepetitions	20 Specialty and Fine coffees marketed on CQI website from Taste of harvest comepetitions	60 Specialty and Fine coffees marketed on CQI website from Taste of Harvest competitions
20 Q - Robusta & Q- Arabica graders trained in Calibration and certification courses	10 Q - Robusta & Q- Arabica graders trained in Calibration and certification courses	20 Q - Robusta & Q- Arabica graders trained in Calibration and certification courses
20 Staff trained in Q& R graders and certification courses		20 Staff trained in Q - Robusta & Q- Arabica graders Calibration and certification courses
2 ISO Audit against ISO 17025 conducted for the UCDA laboratories to ensure compliance to international standards	2 ISO Audit against ISO 17025 conducted for the UCDA laboratories to ensure compliance to international standards	2 ISO Audit against ISO 17025 conducted for the UCDA laboratories to ensure compliance to international standards
50 Lead farmers trained on organic coffee production.	50 Lead farmers trained on organic coffee production.	50 Lead farmers trained on organic coffee production.
6 Trainings in specialty and fine coffees in 6 regions conducted		04 trainings in specialty and fine coffee production systems for lead farmers and cooperatives RW and EG regions conducted

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010030 Support to Coffee Value	e Chain Stakeholders	
PIAP Output: 01030405 Value chain actors and	l staff trained	
Programme Intervention: 010304 Strengthen coopportunities particularly for the selected common programme in the selected common prog	apacities of public institutions in analysis, negoti modities	ation and development of international market
01 Map of the Test and aroma profile of agro- cological zones produced and disseminated		
4 Taste of harvest competition conducted in 6 Regions including hard to reach areas of Kasese, Kapchorwa, Kasese, Kween, Zombo	2 Taste of harvest competition conducted in 3 Regions including hard to reach areas of Kasese, Kapchorwa, Kasese, Kween, Zombo	2 Taste of harvest competition conducted in 3 Regions including hard to reach areas of Kasese, Kapchorwa, Kasese, Kween, Zombo
100 Specialty and Fine coffees marketed on CQI website from Taste of harvest comepetitions	20 Specialty and Fine coffees marketed on CQI website from Taste of harvest comepetitions	20 Specialty and Fine coffees marketed on CQI website from Taste of harvest comepetitions
20 Q - Robusta & Q- Arabica graders trained in Calibration and certification courses	10 Q - Robusta & Q- Arabica graders trained in Calibration and certification courses	10 Q - Robusta & Q- Arabica graders trained in Calibration and certification courses
20 Staff trained in Q& R graders and certification courses		
2 ISO Audit against ISO 17025 conducted for the UCDA laboratories to ensure compliance to international standards	2 ISO Audit against ISO 17025 conducted for the UCDA laboratories to ensure compliance to international standards	2 ISO Audit against ISO 17025 conducted for the UCDA laboratories to ensure compliance to international standards
Budget Output:320035 Quality, Standard and A	Accreditation	
PIAP Output: 01030501 coffee traders, primary	y processors, roasters, brewers, exporters inspec	ted
Programme Intervention: 010305 Strengthen en environmental standards, grades, etc.	nforcement and adherence to product quality re	quirements including; food safety, social and
80 Staff from Exporters trained in ICO laboratory practices to increase compliance to coffee standards	20 Staff from Exporters trained in ICO laboratory practices to increase compliance to coffee standards	20 Staff from Exporters trained in ICO laboratory practices to increase compliance to coffee standards

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320035 Quality, Standard and A	Accreditation	
PIAP Output: 01030501 coffee traders, primary	y processors, roasters, brewers, exporters inspec	ted
Programme Intervention: 010305 Strengthen environmental standards, grades, etc.	nforcement and adherence to product quality re	quirements including; food safety, social and
30 Exporters (Male20, Female 10, Youth 25) with established coffee laboratories trained in ISO systems to increase compliance to coffee standards	10 Exporters with established coffee laboratories trained in ISO systems to increase compliance to coffee standards	10 Exporters with established coffee laboratories trained in ISO systems to increase compliance to coffee standards
160 Coffee Quality Controllers trained in sanitary,safety and total quality management	Train 40 Coffee Quality Controllers in sanitary,safety and total quality management	Train 48 Coffee Quality Controllers in sanitary, safety and total quality management
16 Coffee Field visits conducted to maintain coffee quality	Con 4 Coffee Field visits to maintain coffee quality	Con 4 Coffee Field visits to maintain coffee quality
10 Enforcement and surveillance missions conducted in 10 regions	3 Enforcement and surveillance missions conducted in 3 regions	3 Enforcement and surveillance missions conducted in 3 regions
10 Field samples evaluated for chemical and biochemical parameters	3 Field samples evaluated for chemical and biochemical parameters	3 Field samples evaluated for chemical and biochemical parameters
7,500,000 - 60kg bags of coffee inspected, and certified for export	1875000- 60 kg bags inspected and certified for export	1875000- 60 kg bags inspected and certified for export
02 Laboratories (Lugogo and Jinja laboratories) equipped to support training centres in coffee quality.		
100 Coffee samples from 10 regions including 3 hard to reach areas , Bududa, Maracha & Kasese collected and analyzed for OTA and other contaminants	30 Coffee samples from 10 regions including 3 hard to reach areas, Bududa, Maracha & Kasese collected and analyzed for OTA and other contaminants	30 Coffee samples from 10 regions including 3 hard to reach areas , Bududa, Maracha & Kasese collected and analyzed for OTA and other contaminants
Develoment Projects	<u> </u>	<u> </u>
N/A		

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2023/24	Actuals By End Q1
142111	Rent & rates – produced assets-From Private Entities		1.273	0.268
142119	Sale of bid documents-From Private Entities		0.008	0.002
142211	Registration fees for Documents and Businesses		0.428	0.068
142302	Sale of non-produced Government Properties/assets		0.000	0.020
144149	Miscellaneous receipts/income		81.907	23.002
		Total	83.616	23.360

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2023/24 Approved Budget	Actuals By End Q1
Programme: 01 Agro-Industrialization	4.710	0.577
SubProgramme: 04 Agricultural Market Access and Competitiveness	4.710	0.577
Sub-SubProgramme: 01 Coffee Development	4.710	0.577
Department Budget Estimates		
Department: 003 Quality and Regulatory Services	4.710	0.577
Project budget Estimates		
Total for Vote	4.710	0.577

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

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:	Discrimination of special interest groups including women and youth in coffee interventions Human rights violence against women and children in coffee growing regions Limited access to information among youths and women
Planned Interventions:	Address discrimination among the interest group Adoption of Human Rights Based approach to planning Number of people trained on Gender and Equity
Budget Allocation (Billion):	2.100
Performance Indicators:	Rate of Gender and Equity information dissemination rate groups Adoption rate of of Human Rights Based Approach to Planning Number of Staff trained on Gender and Equity
Actual Expenditure By End Q1	0
Performance as of End of Q1	Not done
Reasons for Variations	Interventions planned for the subsequent quarters

ii) HIV/AIDS

Objective:	To address the impact of HIV/AIDS condition on the business of the Authority and make the best endeavor welbeing of staff
Issue of Concern:	Discrimination Victimization Stigmatization
Planned Interventions:	1.Provision of Staff medical insurance to support staff and families.2.Provide HIV equipment for prevention3.Sensitization of staff, and holding meetings with staff on HIV prevention and management.
Budget Allocation (Billion):	0.648
Performance Indicators:	 Number of Staff and their families provided with medical insurance Number of Equipment provided for prevention No. of Staff sensitized against the spread of HIV/AIDS and treatment
Actual Expenditure By End Q1	0.180
Performance as of End of Q1	672 (Staff and beneficiaries) enrolled on the medical insurance scheme. Under the medical scheme, all Staff receive testing, counseling and sensitizations on HIV/AIDS at the visited health facilities.
Reasons for Variations	No equipment provided for HIV/AIDs prevention due to budget constraints

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

iii) Environment

Objective:	To prevent pollution, meet compliance obligations and enhance the conditions of the environment
Issue of Concern:	1. Climate change effect on coffee production
	2. Change in seasonality
	3. Environmental degradation
Planned Interventions:	1. Training on Sustainable land mg't
	2. Demonstrate water harvesting technology
	3. develop drought tolerance varieties
	4. Supply 200 kg of Cover crops to coffee farmers
	5. Supply 100000 shade trees to farmers
	6. Supply 6 solar dryers to coffee farmers
Budget Allocation (Billion):	2.103
Performance Indicators:	1. No. of Staff trained on sustainable land management
	2. No. of water harvesting technology demonstrated
	3. No. of drought tolerance varieties provided
	4. No. of cover crops supplied
	5. No. of shade trees supplied
	6. No. of solar dryers installed.
Actual Expenditure By End Q1	0.463
Performance as of End of Q1	5,520 farmers (5090M,1566F,652Y) were trained through 328 farmer trainings on general good agricultural practices including sustainable land management.
Reasons for Variations	The rest of the interventions are planned for the subsequent quarters.

iv) Covid

Objective:	To maintain a healthy workforce and safe workplace
Issue of Concern:	Exposure to COVID by staff Limited information
	3. Disruption of normal operations
Planned Interventions:	Provision of Personal Protective Gears to staff Sensitization of staff on prevention measures
Budget Allocation (Billion):	1.647
Performance Indicators:	 Number of Personal Protective Gears distributed to staff Number of staff sensitized on environment issues and mitigation measures Infection rate among staff
Actual Expenditure By End Q1	0

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Performance as of End of Q1	Not done
Reasons for Variations	These were no COVID 19 incidences reported in the regions and among staff.