

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.125	10.125	7.594	75.0 %	71.0 %	94.8 %
	Non-Wage	32.611	32.611	27.108	83.0 %	61.4 %	73.9 %
Dev.	GoU	2.020	2.020	2.020	100.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		44.756	44.756	36.722	82.0 %	60.8 %	74.1 %
Total GoU+Ext Fin (MTEF)		44.756	44.756	36.722	82.0 %	60.8 %	74.1 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		44.756	44.756	36.722	82.0 %	60.8 %	74.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		44.756	44.756	36.722	82.0 %	60.8 %	74.1 %
Total Vote Budget Excluding Arrears		44.756	44.756	36.722	82.0 %	60.8 %	74.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	44.756	44.756	36.722	27.224	82.0 %	60.8 %	74.1%
Sub SubProgramme:01 Coffee Development	44.756	44.756	36.722	27.224	82.0 %	60.8 %	74.1%
Total for the Vote	44.756	44.756	36.722	27.224	82.0 %	60.8 %	74.1 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:01 Coffee Development****Sub Programme: 01 Institutional Strengthening and Coordination****2.731** Bn Shs Department : 001 Corporate Services

Reason: The unspent funds relate to contract gratuity which is paid to staff upon their contract anniversaries and subsequently prorated to 30 June 2024; allowances to staff where there are less than 100% filled vacancies; funds for the NSSF remittances for the last month of the quarter (March) which will be paid in the subsequent month (April); and for the Medical Policy which expired and renewal is due for April 2024.

*Items***1.055** UShs 211104 Employee Gratuity

Reason: Costs for retirement benefits follow an even allocation throughout the year however, contract gratuity is paid to staff upon their contract anniversaries and subsequently prorated to 30 June 2024 in the last quarter of the financial year hence unspent funds.

0.044 UShs 222001 Information and Communication Technology Services.

Reason:

0.458 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: The unspent funds were meant for allowances to staff and there are less than 100% filled vacancies. However, there are ongoing staff recruitments and funds will be spent in quarter four.

0.125 UShs 226001 Insurances

Reason: The funds are meant to renew insurance for motor comprehensive for 9 motor vehicles; fire, industrial and related perils covering 7 UCDA buildings whose renewal contracts were signed at the end of the quarter and are in payment process. Funds to be paid in Q4.

0.221 UShs 212102 Medical expenses (Employees)

Reason: The Medical Policy expired and renewal is due for April 2024 and the funds will be absorbed then.

0.699 Bn Shs Department : 004 Strategy and Business Development

Reason: The unspent funds relate to consultancy for the provision of Transaction Advisory Services for establishment of a Soluble coffee plant in Uganda which was completed at the end of the Quarter and consultant will be paid in Q4; stakeholder M&E field engagements which was postponed to include members of the Agricultural Committee of Parliament; and subscription fee for the Global Instant/Soluble coffee 2022-2027 market report which had unanticipated delays in the procurement process

*Items***0.124** UShs 227001 Travel inland

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

Reason: The funds are meant for the stakeholder M&E field engagements which was postponed to include members of the Agricultural Committee of Parliament; and for a survey to estimate coffee production data which was postponed to Q4 to target the main harvesting season.

0.063 UShs 221002 Workshops, Meetings and Seminars

Reason: The unspent funds are meant for the planning, budgeting and reporting workshop which is scheduled for Q4 to build capacity of the staff before implementation of activities for FY 2024/25 starts.

0.028 UShs 221017 Membership dues and Subscription fees.

Reason: The unspent funds are for subscription fee for the Global Instant/Soluble coffee 2022-2027 market report and there were unanticipated delays in the procurement process. However, the procurement was completed and funds to be spent in Q4.

0.483 UShs 225101 Consultancy Services

Reason: The unspent funds are meant for the provision of Transaction Advisory Services for establishment of a Soluble coffee plant in Uganda which was completed at the end of the Quarter and final report is expected to be submitted on 4th April, 2024 for necessary approval. Funds will then be spent in Q4.

2.020 Bn Shs Project : 1683 Retooling of Uganda Coffee Development Authority

Reason: The unspent funds relate to acquisition of a double cabin pickup whose procurement process delayed attributed to the need to seek clearance from PSST MoFPED first before approval by Solicitor General; renovations of 8 houses at Bugolobi flats for which the best evaluated bidder quoted higher than the amount used to initiate the said procurement hence a delay; acquisition of ICT hardware equipment and office furniture that were delivered by the suppliers at the end of the Quarter.

Items

0.839 UShs 228001 Maintenance-Buildings and Structures

Reason: The unspent funds were meant for renovations of 8 houses at Plot M447B Bugolobi flats for which the best evaluated bidder quoted higher than the amount used to initiate the said procurement. The bid was subjected to market re-assessment hence a delay in execution. To be completed in Q4 and funds spent.

0.400 UShs 312233 Medical, Laboratory and Research & appliances - Acquisition

Reason: There were delays in procurement process of laboratory equipment for analysis of coffee quality. However, the contract for supply of the equipment was signed and is ongoing. Procurement to be completed in Q4 and funds spent.

0.121 UShs 312235 Furniture and Fittings - Acquisition

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

Reason: The funds are meant for procurement of furniture for UCDA offices which were procured and delivered at the end of Q3. Funds to be paid to the supplier in Q4.

0.080 UShs 312232 Electrical machinery - Acquisition

Reason:

0.030 UShs 224003 Agricultural Supplies and Services

Reason:

Sub Programme: 02 Agricultural Production and Productivity

1.767 Bn Shs Department : 002 Development Services

Reason: The unspent funds relate to delays in the procurement process for consultancy services for setting up irrigation schemes, printing of stakeholder's registration & licensing booklets which was delayed by lack of approved Coffee regulations, rent for Central regional office which was vacated at the landlord's request and during the quarter, the new office premises were still being sourced.

Items

1.221 UShs 227001 Travel inland

Reason: The funds were meant to facilitate enumerators to conduct farmer registration in compliance with the EU Deforestation Regulation. However, the process was delayed by approval of farmer registration modalities by the National taskforce (UCDA and Private Sector)

0.180 UShs 225101 Consultancy Services

Reason: There were delays in the procurement process for consultancy services for setting up irrigation schemes, however, it was completed and installation of irrigation schemes is ongoing . Funds will be spent in Q4.

0.065 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The funds were meant for printing of stakeholder's registration & licensing booklets which was delayed by lack of approved Coffee regulations. Procurement was however initiated in the quarter and booklets to be delivered in Q4.

0.062 UShs 223003 Rent-Produced Assets-to private entities

Reason: The funds are meant for the Central regional office which was vacated at the landlord's request and during the quarter, the new office premises were still being sourced.

0.028 UShs 222001 Information and Communication Technology Services.

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:01 Coffee Development****Sub Programme: 04 Agricultural Market Access and Competitiveness****1.888** Bn Shs Department : 003 Quality and Regulatory Services

Reason: The unspent funds relate to delays by the supplier to deliver moisture meters to support coffee quality monitoring, interactive workshops with potential Coffee buyers in China where the UCDA China office re opening delayed pending recruitment of the new staff, travels to certify coffee exports where is was off season, and advertisements at promotional activities (Expos) in Yunan, Chicago and USA scheduled for quarter four.

Items**0.199** UShs 221001 Advertising and Public Relations

Reason: Funds are meant for advertisements at promotional activities which are scheduled for quarter four like Specialty Coffee Expo - Chicago, USA in April; World of Coffee Expo Busan, South Korea in May and World of Coffee Expo - Denmark in June.

0.226 UShs 225101 Consultancy Services

Reason: Funds were meant for consultancy services to publish Uganda Coffee profiles in collaboration with Coffee Quality Institute. However, there were delays due to negotiations between CQI and UCDA. however the consultancy was concluded and funds will be spent in Q4.

0.407 UShs 221002 Workshops, Meetings and Seminars

Reason: The funds were meant for interactive workshops with potential Coffee buyers in China where the UCDA China office re-opening delayed pending recruitment of the new staff.

0.340 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.310 UShs 227001 Travel inland

Reason: The funds were meant for travels to certify coffee exports where by it was off season and the coffee was less. Funds will be spent in Q4 during the main harvesting season.

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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 3
A functional Agriculture management information system	Number	1	1
Budget Output: 010027 Global Coffee Trade Negotiations and Policy Advocacy			
PIAP Output: 01030402 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of product markets developed	Number	2	9
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 dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Administrative Agriculture data collection system rolled out country wide	Yes/No	1	1

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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 supervision system developed and operationalised			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
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			
Sub SubProgramme:01 Coffee Development			
Department:002 Development Services			
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 01040602 Land, water and soil conservation practices strengthened			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
SLM practices intergrated within the extension service systems	Yes/No	4	5
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 01110101 Climate smart technology demonstration and multiplication centres established			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Climate smart centres established in all the 8 ZARDIs	Number	8	0
PIAP Output: 01110301 Capacity of Pest and disease Risk Assessors (PRAs) strengthened			
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 3
Number of Pest and disease Risk Assessments for high risk crops conducted	Number	4	6

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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 among smallholder farmers (e.g. water harvesting, irrigation).			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of parishes supported with water management technologies	Number	8	2
Budget Output: 010024 Coffee Production			
PIAP Output: 01041205 Quality inputs on the market			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of input dealers, manufacturers, importers and exporters of inputs and agricultural products registered and licensed.	Number	200	720
Number of Coffee seedlings distributed	Number	0	0
Number of farmer groups trained in quality seed production	Number	500	394
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 extension system			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of unproductive trees stumped	Number	23000000	1590450
Budget Output: 010029 Support to Coffee Research			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of improved technologies and innovations adopted	Number	3	3
Number of market responsive coffee varieties developed	Number	5	7
Number of research products and services suitable for industry developed	Number	3	3

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Coffee Development			
Department:002 Development Services			
Budget Output: 010029 Support to Coffee Research			
PIAP Output: 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 3
Number of parishes in which coffee agronomic practises are demonstrated	Number	1500	482
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 3
No. of farmer groups trained along the value chain	Number	1000	365
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 3
Coffee brands promoted	Yes/No	120	47
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 3
Number of product markets developed	Number	10	9
Number of product market frameworks with countries of export negotiated	Number	2	2

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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 3
Value chain actors trained	Number	1117	1085
Budget Output: 320035 Quality, Standard and Accreditation			
PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of traders and processors inspected	Number	100	173

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Performance highlights for the Quarter

COFFEE EXPORT PERFORMANCE

During Quarter Three FY2023/24, a total of 1.239 (60kg) million bags worth USD 229,290,217 were exported compared to 1.461 (60kg) million bags valued at USD 204,765,640 of the same period FY2022/23. representing a decrease in export by 15% & an increase in value by 12%. Coffee export volume was slightly lower than last year due to prolonged rains that delayed the harvest & drying of coffee & increase in value was due to the prevailing high prices at the global scene

KEY OUTPUT PERFORMANCE HIGHLIGHTS

- 15,041 farmers (12782M,2259F,1335Y,161PWDs,215Elderly) trained in good agricultural practices in 126 districts.
- 73 Radio talk shows conducted to sensitize farmers on coffee policies & GAPs.
- 2 Coffee shows conducted in Western to promote coffee production & productivity.
- 113 Factories, 108 stores, 3M roasters, 100 traders (87M,13F) & 20 export companies registered.
- 1,006,605 old unproductive coffee trees stumped across all regions
- 250 Nurseries (226 CWD, 24 Arabica) & 22 mother gardens inspected for compliance.
- 222 demonstrations set up for GAPs & research and renovation.
- 03 new coffee drying technologies adopted in Rwenzori, Greater Masaka, Southwest & Elgon.
- Certified 1,239,204 (60kg) coffee bags for export.
- 68 quality controllers & middlemen (50M,18F, 30Y) trained in Intermediate Quality Control in Eastern & Southwest.
- 35 Primary level players (M25, 10F, 30Y) trained in Elementary Basic Quality Control in West Nile.
- 2 Quality enforcements conducted in Rwenzori & Greater Masaka.
- 102 stakeholders (66M, 36F,37Y) trained in specialty & fine coffee processing methods in Elgon, Northern & Greater Masaka.
- 01 Arabica Taste of Harvest competition conducted.
- Promoted coffee consumption at 10 local events.
- Disseminated the Mid Term Evaluation Report on implementation of the Coffee Road Map to Coffee Value Chain Stakeholders.

Variations and Challenges

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i) Coffee Production & productivity challenges;

a) Pests and Diseases

• Black coffee twig borer (BCTB), Red blister disease, Coffee leaf rust and Coffee Berry disease are still major challenges affecting farmers' gardens across Robusta & Arabica coffee growing regions. Other pests include mealy bugs, green scales and stem borers reported in Greater Masaka, Northern and Western.

b) High demand for planting material (coffee seedlings) by farmers despite the fact that access to seedlings was prioritized under the Parish Development Model Program

ii) Poor harvesting and post-harvest handling practices by some farmers, traders and processors continue to hamper efforts to improve quality of coffee.

iii) Low adoption of coffee drying technologies such as solar drying which has resulted into high defect levels and reduced percentage of Out turns especially in Kasese and Western Regions.

iv) Shortage of containers is presenting a logistical challenge for export business of coffee by causing delays in coffee movement.

v) Limited funds disbursements;

• The current economic situation which compelled Government to re-prioritize & cut down expenditure & less funds were released hence limited fast-tracking of the registration of farmers for traceability in order to comply with the European Union Deforestation Regulation (EUDR) & Corporate Sustainability Due Diligence Directive (CS3D).

vi) Delayed approval of the New Coffee Regulations to support enforcement of quality standards.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	44.756	44.756	36.722	27.224	82.0 %	60.8 %	74.1 %
Sub SubProgramme:01 Coffee Development	44.756	44.756	36.722	27.224	82.0 %	60.8 %	74.1 %
000003 Facilities and Equipment Management	2.020	2.020	2.020	0.000	100.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	16.105	16.105	11.798	9.017	73.3 %	56.0 %	76.4 %
000089 Climate Change Mitigation	0.053	0.053	0.053	0.049	100.0 %	92.7 %	92.5 %
000090 Climate Change Adaptation	0.496	0.496	0.496	0.195	100.0 %	39.4 %	39.3 %
010022 Coffee Information Management	2.066	2.066	1.860	1.105	90.0 %	53.5 %	59.4 %
010023 Coffee Marketing	1.557	1.557	1.557	0.868	100.0 %	55.8 %	55.7 %
010024 Coffee Production	8.436	8.436	6.511	5.563	77.2 %	65.9 %	85.4 %
010025 Coffee Productivity Management	3.288	3.288	3.288	3.213	100.0 %	97.7 %	97.7 %
010026 Coffee Value Addition Services	2.663	2.663	2.632	2.417	98.8 %	90.8 %	91.8 %
010027 Global Coffee Trade Negotiations and Policy Advocacy	1.456	1.456	1.456	1.397	100.0 %	96.0 %	95.9 %
010029 Support to Coffee Research	0.500	0.500	0.375	0.375	75.0 %	75.0 %	100.0 %
010030 Support to Coffee Value Chain Stakeholders	2.907	2.907	2.008	1.192	69.1 %	41.0 %	59.4 %
320035 Quality, Standard and Accreditation	3.210	3.210	2.669	1.832	83.1 %	57.1 %	68.6 %
Total for the Vote	44.756	44.756	36.722	27.224	82.0 %	60.8 %	74.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	10.125	10.125	7.594	7.202	75.0 %	71.1 %	94.8 %
211104 Employee Gratuity	3.544	3.544	2.453	1.397	69.2 %	39.4 %	57.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.499	2.499	2.035	1.577	81.4 %	63.1 %	77.5 %
211107 Boards, Committees and Council Allowances	0.369	0.369	0.147	0.090	39.8 %	24.3 %	61.0 %
212101 Social Security Contributions	1.433	1.433	0.722	0.656	50.4 %	45.8 %	90.9 %
212102 Medical expenses (Employees)	0.547	0.547	0.547	0.327	100.0 %	59.6 %	59.6 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	1.218	1.218	1.218	0.977	100.0 %	80.3 %	80.3 %
221002 Workshops, Meetings and Seminars	1.091	1.091	1.059	0.585	97.1 %	53.6 %	55.2 %
221003 Staff Training	0.450	0.450	0.309	0.301	68.6 %	66.8 %	97.4 %
221007 Books, Periodicals & Newspapers	0.013	0.013	0.010	0.007	75.0 %	54.0 %	72.1 %
221008 Information and Communication Technology Supplies.	0.233	0.233	0.233	0.195	100.0 %	83.8 %	83.8 %
221009 Welfare and Entertainment	0.102	0.102	0.102	0.099	100.0 %	96.5 %	96.5 %
221011 Printing, Stationery, Photocopying and Binding	0.703	0.703	0.649	0.108	92.4 %	15.4 %	16.6 %
221017 Membership dues and Subscription fees.	0.736	0.736	0.277	0.205	37.6 %	27.9 %	74.2 %
221020 Litigation and related expenses	0.050	0.050	0.050	0.019	100.0 %	37.2 %	37.2 %
222001 Information and Communication Technology Services.	0.685	0.685	0.236	0.162	34.4 %	23.6 %	68.8 %
222002 Postage and Courier	0.023	0.023	0.014	0.001	61.1 %	4.9 %	8.1 %
223001 Property Management Expenses	0.144	0.144	0.095	0.088	66.4 %	61.2 %	92.2 %
223002 Property Rates	0.300	0.300	0.040	0.005	13.3 %	1.8 %	13.4 %
223003 Rent-Produced Assets-to private entities	0.535	0.535	0.174	0.111	32.5 %	20.9 %	64.2 %
223004 Guard and Security services	0.134	0.134	0.134	0.109	100.0 %	81.0 %	81.0 %
223005 Electricity	0.129	0.129	0.038	0.004	29.3 %	3.4 %	11.5 %
223006 Water	0.031	0.031	0.031	0.015	100.0 %	46.5 %	46.5 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.014	0.014	0.011	0.003	74.5 %	19.7 %	26.4 %
224003 Agricultural Supplies and Services	6.526	6.526	6.526	6.007	100.0 %	92.0 %	92.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.500	0.500	0.375	0.375	75.0 %	75.0 %	100.0 %
225101 Consultancy Services	1.482	1.482	1.461	0.546	98.6 %	36.9 %	37.4 %
226001 Insurances	0.390	0.390	0.390	0.265	100.0 %	67.9 %	67.9 %
227001 Travel inland	5.874	5.874	5.051	3.396	86.0 %	57.8 %	67.2 %
227003 Carriage, Haulage, Freight and transport hire	0.051	0.051	0.051	0.000	100.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.162	0.162	0.122	0.090	74.8 %	55.5 %	74.2 %
228001 Maintenance-Buildings and Structures	1.741	1.741	1.696	0.727	97.4 %	41.8 %	42.9 %
228002 Maintenance-Transport Equipment	0.126	0.126	0.101	0.087	80.2 %	69.2 %	86.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.068	0.068	0.052	0.039	76.9 %	58.0 %	75.5 %
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	1.456	1.397	100.0 %	96.0 %	96.0 %
282101 Donations	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
282102 Fines and Penalties	0.060	0.060	0.060	0.000	100.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.250	0.250	0.250	0.000	100.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.300	0.300	0.300	0.000	100.0 %	0.0 %	0.0 %
312232 Electrical machinery - Acquisition	0.080	0.080	0.080	0.000	100.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.400	0.400	0.400	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.121	0.121	0.121	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	44.756	44.756	36.722	27.224	82.0 %	60.8 %	74.1 %

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	44.756	44.756	36.722	27.224	82.05 %	60.83 %	74.14 %
Sub SubProgramme:01 Coffee Development	44.756	44.756	36.722	27.224	82.05 %	60.83 %	74.1 %
Departments							
001 Corporate Services	17.561	17.561	13.254	10.414	75.5 %	59.3 %	78.6 %
002 Development Services	14.249	14.249	11.785	9.900	82.7 %	69.5 %	84.0 %
003 Quality and Regulatory Services	8.860	8.860	7.803	5.804	88.1 %	65.5 %	74.4 %
004 Strategy and Business Development	2.066	2.066	1.860	1.105	90.0 %	53.5 %	59.4 %
Development Projects							
1683 Retooling of Uganda Coffee Development Authority	2.020	2.020	2.020	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	44.756	44.756	36.722	27.224	82.0 %	60.8 %	74.1 %

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

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

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Coffee Development		
<i>Departments</i>		
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		
168 UCDA staff supported with mobile internet data, fixed internet and telephone services quarterly for effective communication and information retrieval.	177 UCDA staff (124M and 53F) across the (8) regions of Central, Greater Masaka, Eastern, Western, Rwenzori, Northern, Elgon, and South Western provided with mobile internet data, fixed internet and telephone services for effective communication, information retrieval and remote working.	New staff recruited and hence more staff provided with data
	1 stakeholder engagement meeting with 143 Roasters, Exporters & MDAs (108M,35F) conducted to address the emerging concerns on the upcoming regulation in Europe (EU Deforestation Regulation).	The stakeholder engagement was held to address the emerging concerns on the upcoming regulation in Europe (EU Deforestation Regulation)
Information on good agricultural, harvest & post harvest practices, value addition & marketing for coffee disseminated through talk shows & adverts on 4 radio stations, print media and 1 online media	Information on good agricultural, harvest & post harvest practices, value addition & marketing for coffee disseminated through talk shows. Adverts disseminated on 1 radio station, 2 TV stations, 4 print media engaged	No variation
Membership to 2 corporate organisations (PRAU, FUE) renewed for collaboration and coordination	Not done	Membership not renewed due to inadequate funds in the quarter.

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
06 Board and committee meetings organized to improve accountability and governance	Held 6 meetings (3 board, 3 committee) where 6 months' performance reports were considered, conducted staff recruitments and confirmation of staff at Manager level and above, and considered other reports including Board monitoring and evaluation report, the Auditor General's report for FY2022-23 and a report on management's readiness to implement the EUDR Regulations and the CS3D	No variation
9 Motor vehicles and 20 motor cycles maintained for field monitoring and supervision	9 Motor vehicles and 20 motor cycles maintained and serviced for field monitoring and supervision	No variation
1 Internal Audit Investigation (at least 1 per quarter) undertaken in Eastern, central, western and southwestern Coffee Growing Regions to assess compliance to set guidelines and procedures.	1 Internal Audit Investigation undertaken in the districts of Gomba, Masaka, Rakai, Mubende, Mityana, Kassanda, Kyenjojo, Kibaale, Hoima, Masindi, Kasese, Bundubujjo and Ntoroko to assess compliance to set guidelines and procedures	No variation
168 UCDA staff facilitated with Monthly airtime and Fixed lines for Effective communication.	168 UCDA staff facilitated with Monthly airtime and paid for Fixed lines for Effective communication	No variation
3 Contracts and Evaluation committee meetings conducted	3 Contracts and Evaluation committee meetings conducted	No variation
1 Consultancy services for provision of detailed engineering drawings for the proposed regional laboratory at Mbale Undertaken.	Consultancy services to conduct an environmental impact Assessment for the proposed regional laboratory under the coffee value Development chain project at Mbale and Mbarara Undertaken	The available funds were inadequate to conduct Consultancy services for provision of detailed engineering drawings for the proposed regional laboratory and hence re-prioritized to conduct an environmental impact Assessment for the proposed regional laboratories under the coffee value Development Chain project.
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 Uganda land commission	No variation

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
01 Call Centre maintained to effectively assist customers to access information	Not done	Activity not implemented due to budgetary constraints
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
158 Staff trained in accountability requirements to improve service delivery.	Not done	Prioritized training in Risk Management and Awareness during the period instead. The training in financial management rescheduled for Q4
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 conducted once in quarter two covering 80 Staff to improve financial management earlier for better implementation in the next quarters.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		677,536.045
211104 Employee Gratuity		554,249.023
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		390,733.242
211107 Boards, Committees and Council Allowances		22,276.760
212101 Social Security Contributions		257,298.552
212102 Medical expenses (Employees)		18,034.346
212103 Incapacity benefits (Employees)		22,000.000
221001 Advertising and Public Relations		111,690.740
221003 Staff Training		249,304.880
221007 Books, Periodicals & Newspapers		1,955.000
221008 Information and Communication Technology Supplies.		49,815.691
221009 Welfare and Entertainment		23,549.200
221011 Printing, Stationery, Photocopying and Binding		7,483.389

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221017 Membership dues and Subscription fees.		5,125.000
221020 Litigation and related expenses		9,005.600
222001 Information and Communication Technology Services.		72,285.000
223001 Property Management Expenses		45,237.668
223002 Property Rates		5,363.034
223004 Guard and Security services		84,032.020
223005 Electricity		2,116.065
223006 Water		6,986.590
224004 Beddings, Clothing, Footwear and related Services		13,500.000
225101 Consultancy Services		9,821.659
226001 Insurances		17,084.160
227001 Travel inland		12,465.130
227004 Fuel, Lubricants and Oils		47,800.000
228001 Maintenance-Buildings and Structures		677,221.418
228002 Maintenance-Transport Equipment		46,283.304
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,726.424
282101 Donations		3,000.000
	Total For Budget Output	3,458,979.940
	Wage Recurrent	677,536.045
	Non Wage Recurrent	2,781,443.895
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:010027 Global Coffee Trade Negotiations and Policy Advocacy		
PIAP Output: 01030402 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
262101 Contributions to International Organisations-Current		170,161.459
	Total For Budget Output	170,161.459
	Wage Recurrent	0.000
	Non Wage Recurrent	170,161.459
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,629,141.399
	Wage Recurrent	677,536.045
	Non Wage Recurrent	2,951,605.354
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Strategy and Business Development		
Budget Output:010022 Coffee Information Management		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
01 Consultative meetings organized for information sharing on establishment of soluble Coffee Plant and coffee road map.	Activity completed in the previous quarters	Activity conducted earlier to gather information for timely reporting to inform decision making on establishment of the soluble coffee plant in Uganda.
01 Study conducted on Magreb region an emerging market to develop market strategy	Not done	Activity affected by budgetary constraints however Terms of Reference for the activity were developed

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
01 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 for the activity were paid at the end of quarter three due to delayed release of Q3 funds. Activity to be conducted during quarter four.
01 Survey of the available coffee in the stocks assessed at processor, exporter levels conducted	Conducted 1 Stock verification at exporter and at processor levels as follows: a. Exporter Level - Exporter Opening Stock Level – 536,805 (60-kg bags) - (Robusta-343,121 bags & Arabica 193,684 bags) compared to 850,145 bags (Robusta 624,533 bags & Arabica 225,612 bags) during the same period last year. b. Processor Level in Greater Masaka, Western and Busoga Regions – stock estimated at 568 tonnes or 9,467 60-kg bags (354 tonnes in Greater Masaka, 137 tonnes in Busoga region and only 77 tonnes in Western region). c. The average outturn from Kiboko to FAQ was 56% on account of end of season and heavy sunshine experienced in some parts of Busoga region.	No variation

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Quarterly M&E visits conducted to assess the performance of the coffee sector.	<p>Conducted an assessment to establish the contribution of the Parish Development Model (PDM) on the coffee sub sector in 79 districts. Preliminary findings indicate that 72% (57/79) of the districts registered households who received funding to invest in coffee as an enterprise. Overall, coffee was ranked as the 3rd most invested in commodity at 10.9% (74,579 households out of 687,000 households) preceded by poultry (18%) and piggery (12.5%).</p> <p>Of the 580 coffee farmers interviewed who benefitted under the coffee enterprise, only 71.5% invested the funds received in crop production the rest invested in livestock (12.6%) and piggery (6.1%) among others. For farmers that invested in crop production, 62.7% invested in coffee, the remainder invested in maize (10%), and cassava (9%) among others. Majority (32%) of those that invested in coffee purchased fertilizers, 24.1% purchased pesticides/fungicides, 19.2% purchased seedlings, 18.6% in hire of labour among others.</p>	No variation
01 Stakeholder M&E field visits in Eastern and Northern regions conducted to ensure accountability.	Not done	The stakeholder M&E activity rescheduled to Q4 to include members of the Agriculture Committee of Parliament in the field activity to ensure accountability

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

01 Field visit by the Board conducted to ensure accountability and good governance in Eastern region conducted.	Conducted the Board M&E Activity in Northern Uganda in Lira, Alebtong, Gulu, Omoro and Amuru. Key findings include; Coffee production and its benefits were widely appreciated by stakeholders, DLGs requested for UCDA to support establishment of value addition facilities in the region, trainings for sub-county extension staff on Coffee-specific extension, establishment of demo sites in each sub-county, and exchange visits to traditional coffee-growing districts. There was also high demand for coffee seedlings by farmers.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	176,634.114
221017 Membership dues and Subscription fees.	3,720.600
225101 Consultancy Services	59,686.374
227001 Travel inland	159,418.874
Total For Budget Output	399,459.962
Wage Recurrent	176,634.114
Non Wage Recurrent	222,825.848
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	399,459.962
Wage Recurrent	176,634.114
Non Wage Recurrent	222,825.848
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1683 Retooling of Uganda Coffee Development Authority

Budget Output:000003 Facilities and Equipment Management

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Office Equipment (20 Office tables, 20 Office chairs , 10 orthopedic chairs, 2 Filling cabinets, 5 Air conditioners, 5 Water dispenser for Head office,regional offices at Kasese , Mbale and Quality Directorate Lugogo procured.	No variation
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.	Not done	There were delays in procurement process however, the contract for supply of laboratory equipment was signed and is on going, to be completed in Q4.
23 laptop Computers for Staff, 08 Desktops, 14tablets for Coffee House, 01 Heavy Duty Photocopier, 04 Projectors, 01 scanner 02 Bio metric time and attendance Devices and 2 Paper Shredders Provided.	23 laptop Computers for Staff, 08 Desktops, 14tablets for Coffee House, 01 Heavy Duty Photocopier, 04 Projectors, 01 scanner 02 Bio metric time and attendance Devices and 2 Paper Shredders were procured to improve service delivery	No variation
1 Double cabin pick up procured to improve quality monitoring and field supervision	Not yet completed, awaiting Solicitor General's clearance	The was a delay in the procurement process attributed to the need to seek clearance from PSST MoFPED before approval by Solicitor General.
1 coffee hub equipped to support training of youth of coffee clubs at Kyambogo	Not done	There were delays in procurement process however, the contract for supply of laboratory equipment to equip the coffee hub for training the youth was signed and is on going to be completed in Q4.

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

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

Renovation of 8houses at Plot M447B Bugolobi flats.	Not yet completed, however the contract for renovation of 8 houses at Plot M447B Bugolobi flats is ongoing. To be completed in Q4	There was a delay in the procurement process where the best evaluated bidder quoted higher than the amount used to initiate the said procurement. The bid was subjected to market re-assessment hence a delay in execution.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Coffee Development

Departments

Department:002 Development Services

Budget Output:000089 Climate Change Mitigation

PIAP Output: 01040602 Land, water and soil conservation practices strengthened

Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:

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VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040602 Land, water and soil conservation practices strengthened		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
	200Kg of Mucuna seed cover crop procured and distributed to 40 farmers (34M,6F,5Y) in Northern region	Management procured cover crops early enough for distribution to farmers for planting during the March - May planting season
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224003 Agricultural Supplies and Services		47,537.699
	Total For Budget Output	47,537.699
	Wage Recurrent	0.000
	Non Wage Recurrent	47,537.699
	Arrears	0.000
	<i>AIA</i>	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 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.	Procurement of solar driers is at best evaluated bidder notice. Delivery expected in May 2024	Delays in the procurement process
Conduct training on sustainable Land Management System (SLM) in Elgon and Rwenzori Coffee Growing Regions.	Conducted 10 Sustainable Land Management trainings reaching 561 farmers (372M,189F) as follows; 5 in Rwenzori (Kasese, Bunyangabu, Kabarole, Bundibugyo) to 281 farmers (170M,111F) and 5 in Elgon (Budaka, Manafwa, Sironko, Bulambuli) to 280 farmers (202M,78F,59Y) guiding farmers on soil and water conservation practices	No variation

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01110301 Capacity of Pest and disease Risk Assessors (PRAs) strengthened**Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

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 and results show; a) The Black coffee twig borer (BCTB) is still the major pest across Robusta growing areas. b) Red blister disease has emerged as an important disease in Greater Masaka, Eastern, Central and South western regions while Coffee Wilt Disease is re-emerging in Western region. c) Coffee leaf rust and Coffee Berry disease are still the major diseases in Arabica growing areas. d) Other pests include Mealy bugs, Green scales and stem borers reported in Greater Masaka, Northern and Western respectively	No variation
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PIAP Output: 01110405 Water management technologies promoted among 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 4 coffee growing regions to mitigate the effects of climate change.	Supply and installation of Irrigation demos in Rakai and Sembabule completed.	Activity is on track in other regions i.e., Western region (Kassanda) and Eastern region (Kamuli)
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224003 Agricultural Supplies and Services	100,030.000
225101 Consultancy Services	300.000
Total For Budget Output	100,330.000
Wage Recurrent	0.000
Non Wage Recurrent	100,330.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:010024 Coffee Production

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
336 Trainings 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)	Conducted 482 farmer trainings in all coffee growing regions, reaching 15,041 farmers(12782M,2259F,1335Y,161PWDs,215Elderly) as follows:43 in Rwenzori to 1279 farmers(927M,352F);164 in South-western to 7050 farmers(6844M,206F,307Y,95PWDs);19 in Central to 553 farmers(385M,168F,98Y,8PWDs);48 in Elgon to 908 farmers (726M,182F,141Y);38 in Western to 1543 farmers(1171M,372F,161Y,3PWDs);79 in Northern to 1216 farmers(803M,413F,325Y,15PWDs);30 in GreaterMasaka to 1343 farmers(1074M,269F,110Y) and 61 in Eastern to 1149 farmers(852M,297F,193Y,40PWDs,215Elderly) Conducted 797 farm visits reaching 4,704 coffee farmers(3721M,983F,398Y) to complement farmer trainings;142 in Western to 1057 farmers(896M,161F,169Y);110 in Southwestern to 1351 farmers(987M,364F,38Y);84 in Eastern to 291 farmers(244M,47F,15Y);183 in Northern to 687 farmers (532M,155F,79Y,6PWDs);81 in Central to 264 farmers(198M,66F,21Y,9PWDs);96 in Elgon to 378 farmers(287M,91F,50Y);101 in GreaterMasaka to 676farmers(577M,99F,26Y)	Over performance due to increased need to build farmer's capacity for better coffee productivity and production
500 PCDA's (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	Trainings were not conducted because the funds for the activity were re-prioritized to procurement of wet processing equipment for coffee value addition
4,000 farmer trainings conducted by 500 PCDA's (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.	Not done	Farmer trainings by PCDA's were not done because PCDA's were not trained

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		1,104,247.361
221011 Printing, Stationery, Photocopying and Binding		136.000
222001 Information and Communication Technology Services.		3,021.000
227001 Travel inland		710,116.289
	Total For Budget Output	1,817,520.650
	Wage Recurrent	1,104,247.361
	Non Wage Recurrent	713,273.289
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:010025 Coffee Productivity Management		
PIAP Output: 01041103 Coffee productivity enhanced		
Programme Intervention: 010411 Strengthen the agricultural extension system		
5,750,000 old and unproductive coffee trees across the country pruned to increase production and productivity	Guided farmers to prune 1,006,605 old and un-productive coffee trees across coffee regions as follows: 62,706 in Eastern by 189 farmers (167M,22F,6Y,41Elderly,4PWDs); 131,750 in Western by 96 farmers (84M,12F); 33,179 in Rwenzori by 708 farmers (683M,25F); 54,696 in Central by 189 farmers (132M,57F,11Y); 5,200 in South-western; 591,670 in Elgon and 127,404 trees in Northern by 13,772 farmers (11117M,1505F,1217Y,11PWDs)	Pruning is low due to lack of fertilizers which act as incentives
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.	Not done	Following the review of plans and budgets, funds for procurement of organic fertilizers were deferred for procurement of wet processing equipment for coffee value addition
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	Not done	There was delays in the procurement process but delivery of Imidachloprid is expected in April 2024

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01041103 Coffee productivity enhanced**Programme Intervention: 010411 Strengthen the agricultural extension system**

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.	2,352 kg of Copper nordox were delivered to UCDA and allocated as follows; (176 Kgs in Northern, 374 Kgs in Southwestern, 220 Kgs in Western, 220 Kgs in Central, 220 Kgs in Eastern, 352 Kgs in Elgon, 220 Kgs in Greater Masaka and 330 Kgs in Rwenzori]	Lower quantities of copper-based fungicides were procured due to prioritization of some funds to procure wet processing equipment for value addition
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224003 Agricultural Supplies and Services	351,700.000
Total For Budget Output	351,700.000
Wage Recurrent	0.000
Non Wage Recurrent	351,700.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:010029 Support to Coffee Research**PIAP Output: 01040705 Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

1 Multiplication trial established to increase the performance of New Arabica and Robusta Coffee varieties.	a) Maintained 101,300 hardened cuttings and 30,700 cuttings in rooting bins b) Maintained 1 PYT at Bugusege. Crosses for generation of F2 material made and are expected to form cherries c) 1 trial set agronomically maintained d) 90 entries (each having at least 10 cuttings) maintained for establishment of 2nd trial	No variation
100,000 KR Plantlets resistant to Coffee Wilt Diseases distributed to farmers for establishment of mother gardens.	8,686 KR plantlets resistant to Coffee Wilt Disease out of 41,601 KR plantlets hardened were accessed by farmers and nursery entrepreneurs	Activities were scaled down due to budget shortfall. Only Ugx 250 million was allocated and disbursed

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	125,000.000
Total For Budget Output	125,000.000

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	125,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:010030 Support to Coffee Value Chain Stakeholders		
PIAP Output: 01040901 Farmer organizations strengthened		
Programme Intervention: 010409 Strengthen farmer organizations and cooperatives		
3 Coffee Platform meetings conducted to disseminate information to stakeholders	3 Coffee Platform meetings conducted to disseminate information to stakeholders through Café Africa as the secretariat.	No variation
01 Study tour organised for farmers from the new coffee growing regions to acquire knowledge on Good Agronomic Practices (GAPs)	Not done	Activity planned for Q4 during the planting season. Places to undertake learning visits / tours have been identified i.e., Ankole Coffee Producers Cooperative Union in Sheema (ACPCU)
23 motorized Coffee pulpers procured & distributed to promote value addition in 8 coffee growing regions.	Not done	Activity not implemented due to inadequate funds
375(262M,113F) Traders and 175(123M,52F) primary processors trained to improve coffee quality.	Inspected 249 factories(227M,22F),219 stores(181M,38F),6 roasters(2M,4F), 5 gradingunits(4M,1F)& 100 traders (87M,13F) trained i.e; Factories:25 in Western(20M,5F),52 in GreaterMasaka(50M,2F),17 in Elgon(9M,8F),64 in SW(59M,5F),45 in Eastern(45M),1 in Northern(1M),45 in Rwenzori(43M,2F). Stores:15 in Western(10M,5F),39 in GreaterMasaka(37M,2F),52 in Elgon(26M,26F),41 in SW(38M,3F),12 in Eastern(12M),19 in Northern(19M),41 in Rwenzori(39M,2F). Roasters:6 in Elgon(2M,4F).Gradingunits:1 in Rwenzori(1M),2 in Elgon(1M,1F),2 in SW(2M); Traders:42 in GreaterMasaka(40M,2F),2 in Eastern(2M),38 in SW(29M,,9F),10 in Western(10M),7 in Elgon(5M,2F),1 in Norther(M)	Over performance due to increased need for enforcing compliance to quality standards.

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01040901 Farmer organizations strengthened

Programme Intervention: 010409 Strengthen farmer organizations and cooperatives

6 Solar driers procured and distributed to farmers in South West, Elgon, Rwenzori and WestNile to promote Value addition	Procurement of solar driers is at best evaluated bidder notice. Delivery expected in May 2024	Delays in procurement process
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	4,163.040
221011 Printing, Stationery, Photocopying and Binding	29,956.400
221017 Membership dues and Subscription fees.	91,500.000
222001 Information and Communication Technology Services.	50.000
223003 Rent-Produced Assets-to private entities	4,200.000
224003 Agricultural Supplies and Services	4,525.500
Total For Budget Output	134,394.940
Wage Recurrent	0.000
Non Wage Recurrent	134,394.940
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,576,483.289
Wage Recurrent	1,104,247.361
Non Wage Recurrent	1,472,235.928
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:04 Agricultural Market Access and Competitiveness

Sub SubProgramme:01 Coffee Development

Departments

Department:003 Quality and Regulatory Services

Budget Output:010023 Coffee Marketing

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
78-60kg 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).	78-60kg of Coffee and materials procured and disseminated for promotion of Uganda coffee in 05 Uganda missions (Nairobi, Kuala Lumpur, Turkey and Doha) for promotional purposes	No variation
02 Exhibitions conducted to promote Coffee in the new emerging markets.	01 Exhibition conducted to promote Uganda Specialty and Fine Robusta at the World of Coffee Expo in Dubai, UAE. Linkages between potential buyers and exporters were established. 03 prospective buyers have shown interest in importing roasted and green coffee.	More exhibitions scheduled for Q4 and Uganda Coffee will be promoted then like at the Specialty Coffee Expo - Chicago, USA in April
01 National Barista Champion supported to compete and promote Uganda Coffee.	not done	Scheduled for Q4 to target World of Coffee Busan, South Korea
650 kg of coffee procured for promotion of Uganda coffee in China.	240kg of coffee procured for promotion of Uganda coffee for China market.	More coffee to be procured in Q4 to target the Arabica Coffee harvesting season
01 Online platform developed to facilitate the youths in marketing Uganda Coffee in China and other markets.	Not done	Activity affected by budgetary constraints. Re-scheduled for Q4
01 Website for Representative Office (RO) in China in Chinese/ English developed to promote Uganda coffee in China.	01 website for Representative Office (RO) in China in Chinese/ English developed to promote Uganda coffee in China.	No variation

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
10 Events organised to promote local coffee consumption among the farmers in rural areas	06 local Exhibitions were used as an avenue to promote domestic coffee consumption and value addition namely; East Africa Trade and Investment Forum as part of the NAM (Non-Aligned Movement) summit Activities that was held at Kampala Serena hotel (15th- 20th January 2024); Harvest money Expo 2024 (23rd -25th February 2024) at Kololo independence grounds; Uganda –EU business Forum (5th to 7th March 2024) in Munyonyo Speke resort; The 14th Annual Makerere University Business School Marketers week (4th to 8th March 2024) and during the Rwampara and Masaka Coffee shows on Coffee and Agroforestry held on 5th and 7th March 2024. Over 43,500 cups of coffee were brewed Information on coffee trade, investment opportunities in the sector, coffee types, grades, and benefits of taking coffee was explained to the attendees. Ugandan coffee was appreciated by 90% of attendees, Cappuccino was the most preferred beverage.	More events planned for Q4 to target the local coffee events and seasonality for coffee production in the rural areas.
01 promotional office maintained in Guangzhou to promote Uganda Coffee in China and S.Asia	01 China Office Maintenance fees (Utility, rent, legal) paid for 3 months	No variation
UCDA Promotion office in China maintained	01 China promotional office maintained	No variation
1 Exhibition conducted to promote Coffee in the new emerging markets	01 Exhibition conducted to promote Uganda Specialty and Fine Robusta at the World of Coffee Expo in Dubai, UAE. Linkages between potential buyers and exporters were established. 03 prospective buyers have shown interest in importing roasted and green coffee.	No variation
1 National Barista championship supported to compete and promote Uganda Coffee.	Not done	Scheduled for Q4 to target World of Coffee Busan, South Korea.

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
	01 Online platform developed to facilitate the youths in marketing Uganda Coffee in China and other markets	Following the redeployment of the China Office Representative, the activity was conducted in an effort to implement activities that were behind schedule,.
10 Events organised to promote local coffee consumption among the farmers in rural areas	06 local Exhibitions were used as an avenue to promote domestic coffee consumption and value addition namely; East Africa Trade and Investment Forum as part of the NAM (Non-Aligned Movement) summit Activities that was held at Kampala Serena hotel (15th- 20th January 2024); Harvest money Expo 2024 (23rd -25th February 2024) at Kololo independence grounds; Uganda –EU business Forum (5th to 7th March 2024) in Munyonyo Speke resort; The 14th Annual Makerere University Business School Marketers week (4th to 8th March 2024) and during the Rwampara and Masaka Coffee shows on Coffee and Agroforestry held on 5th and 7th March 2024. Over 43,500 cups of coffee were brewed Information on coffee trade, investment opportunities in the sector, coffee types, grades, and benefits of taking coffee was explained to the attendees. Ugandan coffee was appreciated by 90% of attendees, Cappuccino was the most preferred beverage.	More events planned for Q4 to target the local coffee events and seasonality for coffee production in the rural areas.
01 promotional office maintained in Guangzhou to promote Uganda Coffee in China and S.Asia	01 promotional office maintained in Guangzhou to promote Uganda Coffee in China and S.Asia	No variation
UCDA Promotion office in China maintained	UCDA Promotion office in China maintained	No variation

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	126,351.728
221011 Printing, Stationery, Photocopying and Binding	4,978.000
221017 Membership dues and Subscription fees.	1,025.000
222001 Information and Communication Technology Services.	1,501.000
223001 Property Management Expenses	4,978.000

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223003 Rent-Produced Assets-to private entities		47,918.000
223005 Electricity		2,052.000
223006 Water		615.600
224003 Agricultural Supplies and Services		93,887.076
225101 Consultancy Services		90,060.000
227001 Travel inland		4,438.400
	Total For Budget Output	377,804.804
	Wage Recurrent	0.000
	Non Wage Recurrent	377,804.804
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:010026 Coffee Value Addition Services		
PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
40 Youths trained in brewing and skilling and baristas	40 Youths (25M, 15F) trained in coffee brewing and Barista skills to enable them brew high quality coffee beverages and thus improve domestic coffee consumption.	No variation
25 Youths trained in professional roasting practices and techniques	25 Youths (20M, 05F) trained in professional roasting practices and techniques. The training equipped youths in different coffee roasting profiles to suit customer tastes and preferences within their specific segments, so as to increase quality coffee marketability and consumption	No variation
100 samples of finished coffee products on the market collected for chemical and biochemical analysis	100 Coffee samples of finished coffee products analyzed using EAS 105:1999 standard for cup quality to determine trends and quality of coffee on the market. 72% of the samples passed the cup test and 24% failed mostly attributed to low quality coffee and poor-quality packaging materials	No variation

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
01 Event conducted to disseminate information on coffee regulations.	04 events conducted for coffee clubs in higher institutions of learning to host coffee awareness days (Busitema, Makerere, MUBS & Muni Universities. Promoted coffee consumption through explaining the coffee health benefits Provided coffee for tasting	High demand from stakeholders
01 inspection for Roasters and Brewers conducted for compliance with coffee regulations in West Nile (5).	02 inspections for Roasters and Brewers conducted for compliance with coffee regulations in Elgon (Kapchorwa, Mbale, Tororo districts) , Eastern (Jinja, Iganga), and Central (Kampala, Wakiso, Mpigi, Luwero, Entebbe) regions.	Need to improve the quality of finished coffee on the market through increased inspections to ensure stakeholder compliance with the coffee regulations
15 Training modules on brewing coffee conducted on TVs	Not done	Activity affected by budgetary constraints.
01 Event organised to sensitise the youth and women on coffee health benefits	04 Events organized to sensitise the youth and women on coffee health benefits. They targeted coffee clubs in higher institutions of learning to host coffee awareness days (Busitema, Makerere, MUBS & Muni Universities. Promoted coffee consumption through explaining the coffee health benefits Provided coffee for tasting	High demand from women and youth clubs for these sensitization events.
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		
01 Uganda Barista Judge trained as a World Barista Judge	Not done	15 judges were locally trained as a pre-requisite for World Barista judge training. Scheduled for Q4 to fulfil the pre-requisite requirement

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		13,240.900
221002 Workshops, Meetings and Seminars		9,440.024
224003 Agricultural Supplies and Services		1,570,386.675
227001 Travel inland		58,640.371
	Total For Budget Output	1,651,707.970
	Wage Recurrent	0.000
	Non Wage Recurrent	1,651,707.970
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:010030 Support to Coffee Value Chain Stakeholders		
PIAP Output: 01030405 Value chain actors and staff trained		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
03 trainings on organic coffee production systems for lead farmers and cooperatives (M=60, F=60, Y=54) in 03 Regions of West Nile, Eastern, and Elgon.	03 Trainings on organic coffee production systems conducted for 120 lead farmers& Cooperatives (M70,50F,20Y, D15) in West Nile (Zombo-Okoro Co-op union); Elgon (Kapchowra-Sebei Coop Union); Mid-North (Omoro-Mak Matic growers coop) regions to create awareness on organic farming practices, and procedures/requirements for organic certification, and ICS procedures for increased organic coffee exports.	No variation
03 Trainings in specialty and fine coffees in 03 regions conducted	03 trainings in specialty coffee production methods conducted for 110 participants (M-19, F=11, Y=25) in Rwenzori (Kasese- Mt. Rwenzori Coffee farmers' Coop); (M-25, F-15, Y-10), in South western(Kanungu-Kanungu coffee farmers' coop); and (M-28, F-12, Y-13) in Kigezi (Kisoro-Muhabura Coffee farmers' coop) to build capacity of specialty coffee production techniques.	No variation

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030405 Value chain actors and staff trained		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
01 Map of the Coffee Taste and aroma profile of Agro-ecological zones produced and disseminated	Not done	There was a delay in finalization of terms of payment prior to commencement of work by the consultant. Activity implementation Scheduled for Q4.
01 Arabica Taste of harvest competition conducted	01 Arabica Taste of Harvest competition was conducted in collaboration with Africa Fine Coffees Association where 23 samples (Naturals-11, Washed-9, Honeys-3) were cupped. The winner in Washed Category was Kenneth Barigye with 86.5 pts, the Natural category was Mt. Harvest-with 86.5 point and winner in honey category was Kenneth Barigye with 86.0 points.	No variation
75 Specialty and Fine coffees from Taste of Harvest competitions marketed on the Coffee Quality Institute (CQI) Website	32 roasted coffee samples marketed on the Valorization of Agricultural Products (AVPA) website for promotion and marketing. This was done after Subscription to Agency for the Valorization of Agricultural Products (AVPA).	There were limited requests from prospective coffee exporters and producers
20 Q - Robusta and Arabica graders trained in Calibration and certification courses	Training course in Calibration and certification for 13 (F=7, M=6) Q-Robusta Graders conducted for sector players in collaboration with a certified CQI trainer to get certification as Q Robusta Graders and star cuppers so as to build skills in Specialty and Fine Robusta evaluation.	Q – Arabica Calibration & Certification course scheduled for Q4 to target the Coffee Quality Institute (CQI) training plans and schedules.
02 Pre-Q Arabica and Q Robusta graders training and certification courses for Stakeholders conducted.	01 Pre- Q- Robusta course training conducted for 13 (F=7, M=6) sector players In preparation for certified Q Robusta Graders course.	01 training Scheduled for Q4 to target Coffee Quality Institute (CQI) training plans and schedules.
02 ISO Audits against ISO 17025 conducted for the UCDA laboratories to ensure compliance to international standards.	02 ISO 17025 Surveillance assessment audit conducted for the Lugogo laboratories to ensure compliance to international standards of testing and analysis of Coffee.	No variation

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221001 Advertising and Public Relations	24,218.784

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221017 Membership dues and Subscription fees.		32,647.845
225101 Consultancy Services		53,062.428
227001 Travel inland		39,027.348
	Total For Budget Output	148,956.405
	Wage Recurrent	0.000
	Non Wage Recurrent	148,956.405
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
20 Staff (M=12; F=8) from Exporters trained in Intermediate Quality Control (IQC) laboratory practices to increase compliance with coffee standards.	68 (50M,18F,30Y) Quality controllers from Exporters trained in Intermediate Quality Control, in aspects of principles of coffee quality, food safety and Phytosanitary standards management and best post-harvest handling practices in Eastern (Kamuli), S.Western (Bushenyi) regions.	High demand for these trainings from stakeholders.
30 Staff [M=20, F=10, Y=25] from Exporters with established coffee laboratories trained in ISO systems to increase compliance with coffee standards.	Not done	Activity re-scheduled for Q4 to target out of season when coffee activity is low so as to achieve a high stakeholder turnout.
40 Coffee Quality Controllers, machine operators & traders trained in sanitary, safety and total quality management	70(M=55; F=15; Y=40; Elderly=04) Quality Controllers , machine operators & traders training in sanitary, safety and total quality management conducted in Greater Masaka (Masaka), and West Nile (Paidha) regions. The module covered Good Manufacturing Practices and Good Hygienic Practices (sanitary, safety and total quality management standards).	High demand for these trainings by stakeholders.

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
04 Coffee Field visits conducted to maintain coffee quality	04 Quality monitoring and supervision missions conducted in Greater Masaka (Masaka, Bukomansimbi, Kalungu, Sembabule Districts), Rwenzori (Bunyangabu, Kasese Districts) regions to ensure compliance to coffee Quality standards and Regulations.	No variation
03 quality enforcement and surveillance field missions conducted in 03 Coffee growing regions during the harvesting season(s).	05 Enforcement and surveillance field missions conducted in Rwenzori (Kasese-02 missions), Western (Kagadi, Hoima, Mubende, Kiboga, Kyankwanzi), Eastern (Jinja, Buyende, Kaliro, Mayuge, Bugweri, Bugiri, Namutumba), and Central (Luweero, Nakaseke, Mityana) regions for coffee regulations enforcement, especially during harvesting season.	Need to combat and address the Increased coffee harvesting and post harvest handling malpractices by stakeholders to maintain the coffee quality during harvest seasons through compliance with coffee regulations.
04 Field samples evaluated for chemical and biochemical parameters	04 Field Coffee samples from the regions of Elgon (Bududa, Mbale, Sironko, Bulambuli, Kapchorwa districts), Eastern (Iganga, Mayuge Districts), and South western (Rubirizi district) and Rwenzori (Kasese district) evaluated for Quality including OTA contamination. OTA tests were negative in all samples.	No variation
2,362,259- 60 kg bags inspected and certified for export	1,239,204 bags (60 kg) Inspected and certified for export to various global destinations (Arabica – 224,644 bags and Robusta – 1,014,560 bags). This is 33% less than the target of 1,875,000 60 kg bags due to seasonality (prolonged rains) and global disruptions in logistics.	This is 20% less than the target due to seasonality (prolonged rains) and disruptions in global logistics.
20 Coffee samples from 10 regions including 3 hard-to-reach areas , Bududa, Maracha & Kasese collected and analyzed for Ochratoxin A (OTA) and other contaminants	20 Coffee samples from West Nile region districts of Zombo, Nebbi, Arua, and Maracha collected and analyzed for Ochratoxin A (OTA) and other contaminants. All samples tested negative for OTA	No variation

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	490,328.039
223007 Other Utilities- (fuel, gas, firewood, charcoal)	505.000
224003 Agricultural Supplies and Services	4,680.500

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225101 Consultancy Services		20,073.200
227001 Travel inland		134,150.317
	Total For Budget Output	649,737.056
	Wage Recurrent	490,328.039
	Non Wage Recurrent	159,409.017
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,828,206.235
	Wage Recurrent	490,328.039
	Non Wage Recurrent	2,337,878.196
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	9,433,290.885
	Wage Recurrent	2,448,745.559
	Non Wage Recurrent	6,984,545.326
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:01 Institutional Strengthening and Coordination	
Sub SubProgramme:01 Coffee Development	
<i>Departments</i>	
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	
168 UCDA staff supported with mobile internet data, fixed internet and telephone services quarterly for effective communication and information retrieval.	177 UCDA staff (124M and 53F) across the (8) regions of Central, Greater Masaka, Eastern, Western, Rwenzori, Northern, Elgon, and South Western provided with mobile internet data, fixed internet and telephone services for effective communication, information retrieval and remote working.
3 Stakeholder engagement meetings conducted to share the information on the Coffee Road Map.	3 stakeholder engagement meetings conducted to share information on the Coffee Roadmap & address the emerging concerns on the upcoming regulation in Europe (EU Deforestation Regulation).
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	Information on good agricultural, harvest & post harvest practices, value addition & marketing for coffee disseminated through talk shows. Adverts disseminated on 5 radio stations, 3 TV stations, 6 print media and 1 online media house
4 Pull up and 4 tear drop banners produce to disseminate information to coffee stakeholders	4 pull up and 4 tear drop banners produced to disseminate information to coffee stakeholders
01 Coffee flagship event to commemorate international Coffee Day conducted	1 coffee flagship event to commemorate International Coffee Day commemorated
Uganda Membership to 3 corporate organizations (PRAU, FUE, Corporate League) renewed for collaboration and coordination.	Not done

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
24 Board and committee meetings organized to improve accountability and governance	Held 15 Board meetings; 9 of which were at Committee level and 6 full Board. The objective of the meetings was to review and approve performance reports, policies (Human Resource Manual), Uganda Coffee Promotion Strategy for China, recruitment, confirmation and appointment of 4 Staff including 3 Managers and 1 Director (Marketing and Promotions Coordinator China, Monitoring & Evaluation Manager, Finance Manager and Director Development Services), considered the Auditor General's report FY2021/23 and reviewed and approved the Budget and work plan for FY2024/25. Considered the 6 months' performance reports, the Board monitoring and evaluation report, a presentation on management's readiness to implement the EUDR Regulations and the CS3D and the Auditor General's report for FY2022-23
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 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.	Internal Audit Investigation 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 paid Fixed lines for Effective communication
15 Contracts and Evaluation committee meetings conducted	9 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.	Consultancy services to conduct an environmental impact Assessment for the proposed regional laboratory under the coffee value Development chain project 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 Uganda land commission
1 Call Center maintained to effectively assist customers to access information	
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised	
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry	
158 Staff trained in accountability requirements to improve service delivery.	Not done

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010602 Strengthen linkages between 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.	80 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.	Not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	2,000,116.049	
211104 Employee Gratuity	1,397,481.269	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,577,396.691	
211107 Boards, Committees and Council Allowances	89,662.168	
212101 Social Security Contributions	656,435.603	
212102 Medical expenses (Employees)	326,547.469	
212103 Incapacity benefits (Employees)	30,000.000	
221001 Advertising and Public Relations	571,886.861	
221003 Staff Training	300,564.486	
221004 Recruitment Expenses	-10.103	
221007 Books, Periodicals & Newspapers	7,026.001	
221008 Information and Communication Technology Supplies.	195,249.829	
221009 Welfare and Entertainment	97,626.962	
221011 Printing, Stationery, Photocopying and Binding	34,293.681	
221017 Membership dues and Subscription fees.	5,125.000	
221020 Litigation and related expenses	18,594.840	
222001 Information and Communication Technology Services.	156,226.375	
223001 Property Management Expenses	83,009.995	
223002 Property Rates	5,363.034	
223004 Guard and Security services	108,812.020	
223005 Electricity	2,301.249	
223006 Water	13,989.144	
224004 Beddings, Clothing, Footwear and related Services	13,500.000	
225101 Consultancy Services	42,555.437	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
226001 Insurances		264,734.160
227001 Travel inland		66,900.000
227004 Fuel, Lubricants and Oils		90,132.429
228001 Maintenance-Buildings and Structures		727,054.329
228002 Maintenance-Transport Equipment		87,176.695
228003 Maintenance-Machinery & Equipment Other than Transport		39,473.610
282101 Donations		8,000.000
	Total For Budget Output	9,017,225.283
	Wage Recurrent	2,000,116.049
	Non Wage Recurrent	7,017,109.234
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:010027 Global Coffee Trade Negotiations and Policy Advocacy		
PIAP Output: 01030402 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
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		<i>US\$ Thousand</i>
Item		Spent
262101 Contributions to International Organisations-Current		1,397,135.940
	Total For Budget Output	1,397,135.940
	Wage Recurrent	0.000
	Non Wage Recurrent	1,397,135.940
	Arrears	0.000

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	10,414,361.223
Wage Recurrent	2,000,116.049
Non Wage Recurrent	8,414,245.174
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Strategy and Business Development**Budget Output:010022 Coffee Information Management****PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated****Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities**

02 Workshops organized for Planning and budgeting for staff	Conducted a training on Planning, budgeting and reporting for 40 staff (16F & 24M). Staff were trained on integration of gender and equity parameters and other crosscutting issues into the work plans and reports, proper budgeting and reporting into the program Budgeting System by clearly stating outputs and proper item budgeting.
01 Feasibility study conducted to establish a soluble coffee (Transaction Advisory services)	Conducted Feasibility study for establishment of Soluble Coffee Plant. Feasibility study report submitted by the consultant. The report indicates that establishing a soluble coffee plant in Uganda through a Public-Private-Partnership (PPP) arrangement is technically, financially and economically viable. The estimated cost of establishing the Soluble Coffee plant is USD 48.1million.
04 Consultative meetings organized for information sharing on establishment of soluble Coffee Plant and coffee road map.	Four (4) consultative technical meeting were conducted to review the draft feasibility study reports on establishment of the soluble coffee plant in Uganda. • Feasibility study report was completed. and validated by stakeholders. • The Feasibility study report revealed that establishing a soluble coffee plant in Uganda through a Public-Private-Partnership (PPP) arrangement is financially and economically viable and the cost of project is estimated at USD 48.1Million
01 Study conducted on Magreb region an emerging market to develop market strategy	Not done

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
01 Survey conducted to assess Coffee consumption among women and youth across regions	Domestic coffee consumption survey to ascertain the current levels and perception of consumers conducted. Preliminary findings indicate that per capita coffee consumption was 0.7kg p.a. slightly lower than 0.8 kg in 2018 domestic survey report. The slight decline in coffee consumption was largely attributed to the effects of COVID 19 and its resultant effects such as reduction in income, loss of income as well as change in life style with more preference for other beverages such as herbal teas and juices among others. Per capita coffee consumption was highest in Kampala at 1.00Kgs, followed by Northern region at 0.9Kgs, Eastern region had the lowest per capita consumption of coffee at 0.4Kgs.
01 Study conducted to establish Auction system to improve coffee pricing	Not Done due to inadequate funds. However concept Note to carry out a benchmarking study at Nairobi Coffee Exchange developed and approved
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 Coffee production survey was conducted in 39 Coffee growing districts in regions of Western (9), Rwenzori (8), Eastern (8), Central (8), and Elgon (8). Total estimated production was 3,671,086 bags of Coffee.
04 Surveys of the available coffee in the stocks assessed at processor, exporter levels conducted	Conducted 2 Stock verifications at exporter and 2 at processor levels as follows: a. Exporter Level - Exporter Opening Stock Level - 1,012,525 60-kg bags (Robusta-808,391 bags & Arabica 204,134 bags) compared to 957,077 bags (Robusta 730,264 bags & Arabica 226,813 bags) during the same period last year. b. Processor Level in Greater Masaka, Western and Busoga Regions – stock estimated at 568 tonnes or 9,467 60-kg bags (354 tonnes in Greater Masaka, 137 tonnes in Busoga region and only 77 tonnes in Western region). c. Outturn (kiboko to clean coffee) ranged from 52-57% (Robusta) which was lower than 53-56 in the previous season. This was attributed to bad weather and poor harvesting practices as most farmers were harvesting unripe coffee to take advantage of the prevailing good farm gate prices.

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
Quarterly M&E visits conducted to assess the performance of the coffee sector.	Conducted quarterly M&E exercises 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 on coffee rehabilitation & renovation, stepwise management of mature coffee, coffee farm establishment, pest & disease management. Also, an assessment to establish the contribution of the Parish Development Model (PDM) on the coffee sub sector in 79 districts was conducted and preliminary findings indicate that 72% (57/79) of the districts registered households who received funding to invest in coffee as an enterprise.
02 Stakeholder M&E field visits in Eastern and Northern regions conducted to ensure accountability.	Not done
01 Field visit by the Board conducted to ensure accountability and good governance in Eastern region conducted.	Conducted the Board M&E Activity in Northern Uganda in Lira, Alebtong, Gulu, Omoro and Amuru. Key findings include; Coffee production and its benefits were widely appreciated by stakeholders, DLGs requested for UCDA to support establishment of value addition facilities in the region, trainings for sub-county extension staff on Coffee-specific extension, establishment of demo sites in each sub-county, and exchange visits to traditional coffee-growing districts. There was also high demand for coffee seedlings by farmers.
01 Mid-term evaluation for the strategic plan conducted	Conducted Mid Term Review of implementation of the Coffee Road Map. The findings of the MTR show that total production increased from 4.7 million bags at baseline (FY 2017/18) to 7.8 million Kgs as at FY 2022/23. The FY 2022/23 achievement was 70% of the target at mid-term and 39% of the roadmap target (FY 2029/30). In FY 2022/23, 74% (5.76 million bags) of the produced coffee worth USD 846 million was exported. The value of the exported coffee was 54.6% of the targeted annual export value of USD 1.5 billion.

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	561,313.538
221002 Workshops, Meetings and Seminars	4,349.999
221017 Membership dues and Subscription fees.	35,882.592
225101 Consultancy Services	119,170.040
227001 Travel inland	384,347.655
Total For Budget Output	1,105,063.824
Wage Recurrent	561,313.538
Non Wage Recurrent	543,750.286
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,105,063.824
Wage Recurrent	561,313.538
Non Wage Recurrent	543,750.286
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1683 Retooling of Uganda Coffee Development Authority	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 01041105 ICT-enabled agricultural extension supervision system developed and operationalised	
Programme Intervention: 010411 Strengthen the agricultural extension system	
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.	Office Equipment (20 Office tables, 20 Office chairs , 10 orthopedic chairs, 2 Filling cabinets, 5 Air conditioners, 5 Water dispenser for Head office regional offices at Kasese , Mbale and Quality Directorate Lugogo procured.
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.	Not done

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

<p>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.</p>	<p>23 laptop Computers for Staff, 08 Desktops, 14tablets for Coffee House, 01 Heavy Duty Photocopier, 04 Projectors, 01 scanner 02 Bio metric time and attendance Devices and 2 Paper Shredders were procured to improve service delivery</p>
<p>1 Double cabin pick up procured to improve quality monitoring and field supervision</p>	<p>Not yet completed, awaiting Solicitor General's clearance</p>
<p>1 Coffee hub at Kyambogo equipped to support training of the Youths in coffee clubs</p>	<p>Not done</p>
<p>8 Houses at Block B Bugolobi flats -Phase III</p>	<p>Not yet completed, however the contract for renovation of 8 houses at Plot M447B Bugolobi flats is ongoing. To be completed in Q4</p>

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

UShs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Coffee Development

Departments

Department:002 Development Services

Budget Output:000089 Climate Change Mitigation

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01040602 Land, water and soil conservation practices strengthened		
Programme Intervention: 010406 Promote sustainable land and environment 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.	200Kg of Mucuna seed cover crop procured and distributed to 40 farmers (34M,6F,5Y) in Northern region	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
224003 Agricultural Supplies and Services		49,137.699
	Total For Budget Output	49,137.699
	Wage Recurrent	0.000
	Non Wage Recurrent	49,137.699
	Arrears	0.000
	<i>AIA</i>	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 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.	Procurement of solar driers is at best evaluated bidder notice. Delivery expected in May 2024	
Conduct training on sustainable Land Management System (SLM) in Elgon and Rwenzori Coffee Growing Regions.	Conducted 10 Sustainable Land Management trainings reaching 561 farmers (372M,189F) as follows; 5 in Rwenzori (Kasese, Bunyangabu, Kabarole, Bundibugyo) to 281 farmers (170M,111F) and 5 in Elgon (Budaka, Manafwa, Sironko, Bulambuli) to 280 farmers (202M,78F,59Y) guiding farmers on soil and water conservation practices	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01110301 Capacity of Pest and disease Risk Assessors (PRAs) strengthened**Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

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 and results show;

- a) The Black coffee twig borer (BCTB) is still the major pest across Robusta growing areas.
- b) Red blister disease has emerged as an important disease in Greater Masaka, Eastern, Central and South western regions while Coffee Wilt Disease is re-emerging in Western region.
- c) Coffee leaf rust and Coffee Berry disease are still the major diseases in Arabica growing areas.
- d) Other pests include Mealy bugs, Green scales and stem borers reported in Greater Masaka, Northern and Western respectively

PIAP Output: 01110405 Water management technologies promoted among 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.

Supply and installation of Irrigation demos in 4 Districts of Rakai Sembabule, Kamuli, Kassanda commenced on 28 Feb 2024. Construction of water reservoir tanks in Rakai and Sembabule have been completed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
224003 Agricultural Supplies and Services	100,030.000
225101 Consultancy Services	300.000
227001 Travel inland	95,142.772
Total For Budget Output	195,472.772
Wage Recurrent	0.000
Non Wage Recurrent	195,472.772
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:010024 Coffee Production

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01041205 Quality inputs on the market

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

<p>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)</p>	<p>Conducted 1168 farmer trainings reaching 36352 farmers (27060M,9292F,4101Y,279PWDs,215Elderly); 118 in Rwenzori to 3380 farmers (2408M,972F); 310 in Southwestern to 13321farmers (10271M,3050F,1421Y,200PWDs);130 in Central to 3093farmers (1440M,1653F,205Y,10PWDs); 90 in Elgon to 2181 farmers (1649M,532F,436Y); 143 in Western to 4984 farmers (4174M,810F,618Y,3PWDs); 148 in Northern to 2708 farmers (2011M,697F,607Y,25PWDs); 86 in GreaterMasaka to 3014farmers (2312M,702F,284Y) & 143 in Eastern to 3671farmers(2795M,876F,530Y,215Elderly,41PWDs) Conducted 2279 farm visits to 12405 farmers(9444M,2961F,1188Y,55PWDs,94Elderly);288 in Central to 1048farmers(547M,501F,29Y,9PWDs);250 in Elgon to 1115farmers(861M,254F,209Y);474 in Western to 3382farmers (2868M,514F,448Y);211 in Southwestern to 2552farmers(1701M,851F,98Y,15PWDs);553 in Northern to 2129farmers(1693M,436F,252Y,25PWDs);249 in GreaterMasaka to 1077farmers(835M,242F,82Y) & 254 in Eastern to 1102farmers(939M,163F,70Y,94Elderly,6PWDs)</p>
<p>Practical demonstrations on Climate change smart practices conducted in Elgon (55) and Western (50)</p>	
<p>500 PCDAAs (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</p>	<p>Not done</p>
<p>16,000 farmer trainings conducted by 500 PCDAAs (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.</p>	<p>Not done</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	3,136,574.407
221002 Workshops, Meetings and Seminars	52,627.360
221011 Printing, Stationery, Photocopying and Binding	5,033.000

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
222001 Information and Communication Technology Services.		4,151.000
227001 Travel inland		2,364,226.728
	Total For Budget Output	5,562,612.495
	Wage Recurrent	3,136,574.407
	Non Wage Recurrent	2,426,038.088
	Arrears	0.000
	AIA	0.000
Budget Output:010025 Coffee Productivity Management		
PIAP Output: 01041103 Coffee productivity enhanced		
Programme Intervention: 010411 Strengthen the agricultural extension system		
23,000,000 old and unproductive coffee trees across the country pruned to increase production and productivity	Guided farmers to prune 1,590,450 old and un-productive coffee trees to increase their productivity i.e., 19,309 in South-western; 87,680 in Eastern by 308 farmers (270M,38F,121Y,190Elderly,5PWDs); 637,040 in Western by 553 farmers (491M,62F); 53,011 in Rwenzori by 1707 farmers (1446M,261F); 598,870 in Elgon; 61,146 in Central by 226 farmers (154M,63F,13Y) and 133,394 trees in Northern by 12,647 farmers (11138M,1509F,1273Y,11PWDs)	
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.	Not done	
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	Not done	
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.	2,352 kg of Copper nordox were delivered to UCDA and allocated as follows; (176 Kgs in Northern, 374 Kgs in Southwestern, 220 Kgs in Western, 220 Kgs in Central, 220 Kgs in Eastern, 352 Kgs in Elgon, 220 Kgs in Greater Masaka and 330 Kgs in Rwenzori]	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
224003 Agricultural Supplies and Services		3,213,282.850

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	3,213,282.850
	Wage Recurrent	0.000
	Non Wage Recurrent	3,213,282.850
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:010029 Support to Coffee Research**PIAP Output: 01040705 Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

6 Multiplication trials established to increase the performance of New Arabica and Robusta Coffee varieties.	<p>a) 101,300 stem cuttings of the promising Arabica coffee hybrids generated. 30,700 cuttings undergoing rooting</p> <p>b) 1 preliminary yield trial for F1 hybrids established and survival rate data collected at 3 MAP. Crosses for generation of F2 material were made and are expected to form cherries</p> <p>c) Established and agronomically maintained 1 augmented design yield trial at NaCORI.</p> <p>d) 90 entries (each having at least 10 cuttings) hardened and maintained for establishment of 2nd trial</p>
400,000 KR Plantlets resistant to Coffee Wilt Diseases distributed to farmers for establishment of mother gardens.	66,278 KR plantlets resistant to Coffee Wilt Disease out of 109,976 KR plantlets hardened were accessed by farmers and nursery entrepreneurs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224011 Research Expenses	375,000.000
	Total For Budget Output
	375,000.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	375,000.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

Budget Output:010030 Support to Coffee Value Chain Stakeholders**PIAP Output: 01040901 Farmer organizations strengthened****Programme Intervention: 010409 Strengthen farmer organizations and cooperatives**

10 Soil scanners maintained for testing the soil fertility for farmers in Central, Greater Masaka, Eastern, South west , Western , Elgon , Rwenzori and Northern regions.	
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VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01040901 Farmer organizations strengthened	
Programme Intervention: 010409 Strengthen farmer organizations and cooperatives	
11 Coffee Platform meetings conducted to disseminate information to stakeholders	9 platform meetings conducted as planned addressing a number of policy issues such as the new EU regulations on deforestation free products on the EU market – the EUDR and development of a National Coffee Traceability System to meet compliance of the EUDR
01 Study tour organised for farmers from the new coffee growing regions to acquire knowledge on Good Agronomic Practices (GAPs)	Not done
23 motorized Coffee pulpers procured & distributed to promote value addition in 8 coffee growing regions.	Not done
1,500(1,050M,450F) Traders and 700(490M,210F) primary processors trained to improve coffee quality.	Inspected 1,359 factories(1253M,106F),958 stores(856M,102F),22 roasters(17M,5F),2 wetmills(2M),22 gradingunits(20M,2F), 593 traders(549M,44F) trained i.e.,;Factories:(213 in Western(175M,38F),328 in Greater Masaka(309M,19F),124 in Central (119M,5F),73 in Elgon(61M,12F),282 in SW(266M,16F),105 in Eastern(105M),225 in Rwenzori(209M,16F),9 in Northern(9M); Stores:(101 in GreaterMasaka(97M,4F),71 in Central(71M),18 in Eastern(18M),112 in Northern(109M,3F),129 in SW(123M,6F), 214 in Western(167M,47F),171 in Rwenzori(161M,10F),142 in Elgon(110M,32F));Roasters:(3 in Northern(3M),3 in Rwenzori(3M),12 in Elgon(8M,4F),1 in Eastern(1M),1 in Greater Masaka(1M),2 in Central (1M,1F));Grading units(3 in Central(3M),2 in Northern(2M), 4 in Rwenzori(4M),10 in Elgon(8M,2F),3 in SW(3M)],2 wet mills in Central (2M); Traders: (105 in GreaterMasaka (98M,7F), 96 in Central(92M,4F),93 in Eastern(92M,1F), 133 in SW(119M,14F),86 in Western(72M,14F),46 in Elgon(43M,3F),33 in Northern(32M,1F),1 in Rwenzori(1M).
6 Solar driers procured and distributed to farmers in South West, Elgon, Rwenzori and WestNile to promote Value addition	Procurement of solar driers is at best evaluated bidder notice. Delivery expected in May 2024

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	6,628.040
221011 Printing, Stationery, Photocopying and Binding	35,151.232
221017 Membership dues and Subscription fees.	91,500.000
222001 Information and Communication Technology Services.	200.000
223003 Rent-Produced Assets-to private entities	38,100.000
224003 Agricultural Supplies and Services	333,232.000

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	504,811.272
	Wage Recurrent	0.000
	Non Wage Recurrent	504,811.272
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	9,900,317.088
	Wage Recurrent	3,136,574.407
	Non Wage Recurrent	6,763,742.681
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Coffee Development		
<i>Departments</i>		
Department:003 Quality and Regulatory Services		
Budget Output:010023 Coffee Marketing		
PIAP Output: 01030404 Ugandan coffee profiled and branded for speciality markets.		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
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)	87-60kg of Coffee and materials procured and disseminated for promotion of Uganda coffee in 05 10 missions of China, Canada, Doha, Turkey, Nairobi, Kuala Lumpur, Turkey, Doha and U.S.A for promotional purposes	
2 Exhibitions conducted to promote Coffee in the new emerging markets	01 Exhibition conducted to promote Uganda Specialty and Fine Robusta at the World of Coffee Expo in Dubai, UAE. Linkages between potential buyers and exporters were established. 03 prospective buyers have shown interest in importing roasted and green coffee.	
2 National Barista championship supported to compete and promote Uganda Coffee.	Not done	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

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 market opportunities particularly for the selected commodities	
720 kg of coffee procured for promotion of Uganda coffee in China	310kg of coffee procured for promotion of Uganda coffee for China market.
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	01 website for Representative Office (RO) in China in Chinese/ English developed to promote Uganda coffee in China. Arrangements are being made to have the website hosted at the UCDA head office Kampala for sustainability.
25 Events organised to promote local coffee consumption among the farmers in rural areas	32 local Exhibitions were used as an avenue to promote domestic coffee consumption and value addition among which were; 29th UMA international trade fair; Kisoboka Agriculture shows in Kagadi, Kibale and Kakumiro; 2nd edition of Uganda United Arab Emirates Trade and Business Forum at Munyonyo; World Food Day Celebrations 2023 in Kituza; 13th Annual Coffee Platform Stakeholders meeting at Mestil Kampala; 19th AGM for Parliamentary SACCO; East African Magistrates and Judges Conference in Munyonyo; National Organic Exhibition at Africana; Women in Agribusiness Expo in Jinja; Farm clinic in Kituza; 4th Biannual CEO Forum in Jinja; 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	01 promotional office maintained in Guangzhou to promote Uganda Coffee in China and S.Asia- maintenance fees (Utility, rent, Legal) paid for 9 months
UCDA Promotion office in China maintained	01 China promotional office maintained

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

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 market opportunities particularly for the selected commodities	
250 Promotional materials produced and disseminated to showcase the uniqueness of Uganda Coffee	316 Promotional items developed: 300 leaflets, 5 UCDA coffee banners, booth backdrop and 11 KT banners of coffee profiles enhancing our marketing impact in the Chinese 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)	78-60kg of Coffee and materials procured and disseminated for promotion of Uganda coffee in 05 Uganda missions (Nairobi, Kuala Lumpur, Turkey and Doha) for promotional purposes
2 Exhibitions conducted to promote Coffee in the new emerging markets	01 Exhibition conducted to promote Uganda Specialty and Fine Robusta at the World of Coffee Expo in Dubai, UAE. Linkages between potential buyers and exporters were established. 03 prospective buyers have shown interest in importing roasted and green coffee.
2 National Barista championship supported to compete and promote Uganda Coffee.	Not done
720 kg of coffee procured for promotion of Uganda coffee in China	310kg of coffee procured for promotion of Uganda coffee for China market.
01 Online platform developed to facilitate the youths in marketing Uganda Coffee in China and other markets	01 Online platform developed. Arrangements are being made to have the website hosted at the UCDA head office Kampala for sustainability.
01 Website for RO in China and English developed to promote Uganda coffee in China	Not done

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

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 market opportunities particularly for the selected commodities	
25 Events organised to promote local coffee consumption among the farmers in rural areas	32 local Exhibitions were used as an avenue to promote domestic coffee consumption and value addition among which were; 29th UMA international trade fair; Kisoboka Agriculture shows in Kagadi, Kibale and Kakumiro; 2nd edition of Uganda United Arab Emirates Trade and Business Forum at Munyonyo; World Food Day Celebrations 2023 in Kituza; 13th Annual Coffee Platform Stakeholders meeting at Mestil Kampala; 19th AGM for Parliamentary SACCO; East African Magistrates and Judges Conference in Munyonyo; National Organic Exhibition at Africana; Women in Agribusiness Expo in Jinja; Farm clinic in Kituza; 4th Biannual CEO Forum in Jinja; 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	01 promotional office maintained in Guangzhou to promote Uganda Coffee in China and S.Asia- maintenance fees (Utility, rent, Legal) paid for 9 months
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	316 Promotional items developed: 300 leaflets, 5 UCDA coffee banners, booth backdrop and 11 KT banners of coffee profiles enhancing our marketing impact in the Chinese market.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	97,372.070
221002 Workshops, Meetings and Seminars	433,535.097
221009 Welfare and Entertainment	1,042.274

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	4,978.000
221017 Membership dues and Subscription fees.	7,750.744
222001 Information and Communication Technology Services.	1,501.000
222002 Postage and Courier	1,142.100
223001 Property Management Expenses	4,978.000
223003 Rent-Produced Assets-to private entities	73,358.000
223005 Electricity	2,052.000
223006 Water	615.600
224003 Agricultural Supplies and Services	139,978.000
225101 Consultancy Services	93,867.000
227001 Travel inland	6,069.200
Total For Budget Output	868,239.085
Wage Recurrent	0.000
Non Wage Recurrent	868,239.085
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:010026 Coffee Value Addition Services	
PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated	
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities	
80 Youths trained in brewing and skilling and baristas	84 brewers (45M, 39F,63Y) training conducted for brewers from Hotels, Restaurants and Cafe at Munyonyo Speke Resort Hotel Wash and Wills-Mbale and Lugogo respectively. These were trained in Basic Barista skills to enable them brew high quality coffee beverages and thus improve domestic coffee consumption
25 Youths trained in professional roasting and techniques	25 Youths (20M. 05F) trained in professional roasting practices and techniques. The training equipped youths in different coffee roasting profiles to suit customer tastes and preferences within their specific segments, so as to increase quality coffee marketability and consumption

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated	
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities	
210 coffee samples collected for chemical and biochemical analysis	210 Coffee samples of finished coffee products analyzed using EAS 105:1999 standard for cup quality to determine trends and quality of coffee on the market. 78% of the samples passed the cup test and 20% failed mostly attributed to low quality coffee and poor-quality packaging materials
4 Events conducted to disseminate information in on coffee regulations.	08 events conducted for coffee clubs in higher institutions of learning to host coffee awareness days in Universities (Mbarara University of Science and Technology, Makerere, Busitema, Muni, Gulu and Mbale). Promoted coffee consumption through explaining the coffee health benefits Provided coffee for tasting during the sessions
35 Roasters and 15 Brewers inspected for compliance of coffee regulations in Central 25, Elgon-10, Western 10, W.Nile-5	03 Inspection missions conducted for 62 brewers in Central (52) and Eastern (10) to ensure compliance to the standards. Sensitization on good manufacturing and good hygienic practices conducted. 87% the brewers inspected use espresso machines and Ugandan coffees, mostly Arabica.
15 Training modules on brewing coffee conducted on TVs	Not done
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 (The 13th) where 43 Baristas competed (F=13, M=30) focusing on promoting excellency in coffee brewing and barista skills. Winner – Barista was Ntambi Isaac
05 Events organised to sensitise the youth and women on coffee health benefits	08 Events organized to sensitise the youth and women on coffee health benefits. They targeted coffee clubs in higher institutions of learning to host coffee awareness days in Universities (Mbarara University of Science and Technology, Makerere, Busitema, Muni, Gulu and Mbale). Promoted coffee consumption through explaining the coffee health benefits Provided coffee for tasting during the sessions

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated

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

<p>01 National Cup Taster organised for the youth and women</p>	<p>01 Uganda National Cup Tasters' Championship Competition (UNCTC) held for 16 coffee cuppers (10M; 06F; 14Y) at the 8th UNCTC at Lugogo, & Motive warehouse. The results were; Winner: Raphael Wafoyo (Ugacof Ltd). 1st Runner up: Simon Ochen Eidodo (Chariots Coffee Ltd), 2nd Runner up: Jonathan Mugerwa (UCDA), 3RD Runner Up: Grace Murungi (UCDA). These were rewarded for excellence in coffee cupping skills that ultimately leads to the promotion of Uganda specialty and fine coffees.</p>
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PIAP Output: 01030405 Value chain actors and staff trained

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

<p>1 Uganda Barista Judges trained as a World Barista Judges</p>	<p>Not done</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	77,041.593
221002 Workshops, Meetings and Seminars	69,274.761
224003 Agricultural Supplies and Services	2,166,410.000
225101 Consultancy Services	38,060.607
227001 Travel inland	66,090.231
Total For Budget Output	2,416,877.192
Wage Recurrent	0.000
Non Wage Recurrent	2,416,877.192
Arrears	0.000
AIA	0.000

Budget Output:010030 Support to Coffee Value Chain Stakeholders

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

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	
50 Lead farmers trained on organic coffee production.	08 Trainings on organic coffee production systems conducted for 349 lead farmers & Cooperatives (M189, F150, Y89, D25) in West Nile (Zombo-Okoro Co-op union); Elgon (Kapchowra-Sebei Coop Union); Mid-North (Omoromak Matic growers coop); Busoga (Buyendo COOP-Jinja); Rwenzori (2) (Busongora COOP, Nyamirama, Rugyeo, Kihhi, Kacofaco, Kanyantorogo, Banyakinkizi-Kanungu)) Central (Mwany Terimba Coop Society-Gomba) Region and Greater Masaka (Gonzaga Coop Society-Kyotera district), to create awareness on organic farming practices, and procedures/requirements for organic certification, and ICS procedures for increased organic coffee exports.
6 Trainings in specialty and fine coffees in 6 regions conducted	06 trainings in specialty coffee production conducted for 212 participants (M-19, F=11, Y=25) in Rwenzori (Kasese- Mt. Rwenzori Coffee farmers' Coop); (M-25, F-15, Y-10), in South western (Kanungu-Kanungu coffee farmers' coop); and (M-28, F-12, Y-13) in Kigezi (Kisoro-Muhabura Coffee farmers' coop); (M-138, F=74, Y=85) in Mbale at Agroforestry Communities Cooperative (M-25, F=17, M=22Y), in Nebbi at the Erussi Coffee Farmers' Cooperative (M=18, F=12, Y=7) and at Biganda Coffee Cooperative in Greater Masaka (M-23, F-7, Y-8) to build capacity of specialty coffee production techniques.
01 Map of the Test and aroma profile of agro-cological zones produced and disseminated	Not done

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

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	
4 Taste of harvest competition conducted in 6 Regions including hard to reach areas of Kasese, Kapchorwa, Kasese, Kween, Zombo	Conducted 02 Taste of Harvest competitions (Arabica& Robusta) where 23 Arabica samples (Naturals-11, Washed-9, Honeys-3) were cupped. The winner in Washed Category was Kenneth Barigye with 86.5 pts, Natural category was Mt. Harvest-with 86.5 point and winner in honey category was Kenneth Barigye with 86.0 points. 36 Robusta coffee samples received (27 Naturals, 6 washed, 3 Honey processed). Impact; -ACPCU sold their coffee to buyers from Germany at 20% above conventional price. -Zigoti has received inquiries from potential buyers in USA. Competition has increased visibility for participants and creates customer confidence
100 Specialty and Fine coffees marketed on CQI website from Taste of harvest competitions	37 roasted coffees, specialty Arabica samples from Taste of Harvest, Kyagalanyi Coffee Company Limited and Kawacom Uganda Limited posted on the Coffee Quality Institute (CQI), and Agency for the Valorization of Agricultural Products (AVPA) Websites. Posting of these samples followed UCDA's successful subscription to these platforms to market Uganda coffee on the international fora.
20 Q - Robusta & Q- Arabica graders trained in Calibration and certification courses	Training course in Calibration and certification for 13 (F=7, M=6) Q-Robusta Graders conducted for sector players in collaboration with a certified CQI trainer to get certification as Q Robusta Graders and star cuppers so as to build skills in Specialty and Fine Robusta evaluation.
20 Staff trained in Q& R graders and certification courses	01 Pre- Q- Robusta course training conducted for 13 (F=7, M=6) sector players In preparation for certified Q Robusta Graders course.
2 ISO Audit against ISO 17025 conducted for the UCDA laboratories to ensure compliance to international standards	02 ISO 17025 Surveillance assessment audit conducted for the Lugogo laboratories to ensure compliance to international standards of testing and analysis of Coffee.

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

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	
50 Lead farmers trained on organic coffee production.	08 Trainings on organic coffee production systems conducted for 349 lead farmers & Cooperatives (M189, F150, Y89, D25) in West Nile (Zombo-Okoro Co-op union); Elgon (Kapchowra-Sebei Coop Union); Mid-North (Omoromak Matic growers coop); Busoga (Buyendo COOP-Jinja); Rwenzori (2) (Busongora COOP, Nyamirama, Rugyeyo, Kihihi, Kacofaco, Kanyantorogo, Banyakinkizi-Kanungu)) Central (Mwany Terimba Coop Society-Gomba) Region and Greater Masaka (Gonzaga Coop Society-Kyotera district), to create awareness on organic farming practices, and procedures/requirements for organic certification, and ICS procedures for increased organic coffee exports.
6 Trainings in specialty and fine coffees in 6 regions conducted	06 trainings in specialty coffee production conducted for 212 participants (M-19, F=11, Y=25) in Rwenzori (Kasese- Mt. Rwenzori Coffee farmers' Coop); (M-25, F-15, Y-10), in South western (Kanungu-Kanungu coffee farmers' coop); and (M-28, F-12, Y-13) in Kigezi (Kisoro-Muhabura Coffee farmers' coop); (M-138, F=74, Y=85) in Mbale at Agroforestry Communities Cooperative (M-25, F=17, M=22Y), in Nebbi at the Erussi Coffee Farmers' Cooperative (M=18, F=12, Y=7) and at Biganda Coffee Cooperative in Greater Masaka (M-23, F-7, Y-8) to build capacity of specialty coffee production techniques.
01 Map of the Test and aroma profile of agro-cological zones produced and disseminated	Not done

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

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	
4 Taste of harvest competition conducted in 6 Regions including hard to reach areas of Kasese, Kapchorwa, Kasese, Kween, Zombo	Conducted 02 Taste of Harvest competitions (Arabica& Robusta) where 23 Arabica samples (Naturals-11, Washed-9, Honeys-3) were cupped. The winner in Washed Category was Kenneth Barigye with 86.5 pts, Natural category was Mt. Harvest-with 86.5 point and winner in honey category was Kenneth Barigye with 86.0 points. 36 Robusta coffee samples received (27 Naturals, 6 washed, 3 Honey processed). Impact; -ACPCU sold their coffee to buyers from Germany at 20% above conventional price. -Zigoti has received inquiries from potential buyers in USA. Competition has increased visibility for participants and creates customer confidence
100 Specialty and Fine coffees marketed on CQI website from Taste of harvest competitions	37 roasted coffees, specialty Arabica samples from Taste of Harvest, Kyagalanyi Coffee Company Limited and Kawacom Uganda Limited posted on the Coffee Quality Institute (CQI), and Agency for the Valorization of Agricultural Products (AVPA) Websites. Posting of these samples followed UCDA's successful subscription to these platforms to market Uganda coffee on the international fora.
20 Q - Robusta & Q- Arabica graders trained in Calibration and certification courses	Training course in Calibration and certification for 13 (F=7, M=6) Q-Robusta Graders conducted for sector players in collaboration with a certified CQI trainer to get certification as Q Robusta Graders and star cuppers so as to build skills in Specialty and Fine Robusta evaluation.
20 Staff trained in Q& R graders and certification courses	01 Pre- Q- Robusta course training conducted for 13 (F=7, M=6) sector players In preparation for certified Q Robusta Graders course.
2 ISO Audit against ISO 17025 conducted for the UCDA laboratories to ensure compliance to international standards	02 ISO 17025 Surveillance assessment audit conducted for the Lugogo laboratories to ensure compliance to international standards of testing and analysis of Coffee.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	231,028.764
221017 Membership dues and Subscription fees.	65,186.680
225101 Consultancy Services	232,414.630
227001 Travel inland	158,211.964

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	686,842.038
	Wage Recurrent	0.000
	Non Wage Recurrent	686,842.038
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320035 Quality, Standard and Accreditation**PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

80 Staff from Exporters trained in ICO laboratory practices to increase compliance to coffee standards	203 (186M,85F,92Y) Quality controllers from Exporters trained in Intermediate Quality Control, in aspects of the principles of coffee quality, food safety and Phytosanitary standards management and best post-harvest handling practices for coffee by processors, traders in Western (Mubende), Central (Mityana), S.Western (Bushenyi), Eastern, (Kamuli), Elgon (Mbale)and Rwenzori (Kasese) regions.
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	174 (M=135; F=39; Y=68; Elderly=07) Quality Controllers , machine operators & traders training in sanitary, safety and total quality management conducted in Greater Masaka (Masaka), Eastern (Kamuli) and Elgon (Mbale), West Nile (Paidha) regions. The module covered Good Manufacturing Practices and Good Hygienic Practices (sanitary, safety and total quality management standards).
16 Coffee Field visits conducted to maintain coffee quality	12 Quality monitoring and supervision missions conducted in Greater Masaka (2) (Kyotera, Bukomansimbi districts) Eastern (1) (Kigezi (1) (Kanungu, Rukungiri Districts); South Western (1) (Rubirizi, Mitooma Districts), Western (2) (Hoima, Kiboga) and Rwenzori (5) (Kasese District) Regions to ensure compliance to coffee Quality Standards and Regulations. There is increased adoption of tarpaulins and interest in washed coffees in the Rwenzori regions which traditionally produced Drugars, adulteration of coffee with husks is prevalent among middlemen.

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected	
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.	
10 Enforcement and surveillance missions conducted in 10 regions	07 Enforcement and surveillance field missions conducted in Rwenzori (3) (Kasese), Western (1) (Kagadi, Hoima, Mubende, Kiboga, Kyankwanzi), Eastern (1) (Luuka, Jinja, Buyende, Kaliro, Mayuge, Bugweri, Bugiri, Namutumba), Greater Masaka (1) Bukomansimbi, Kalungu, Sembabule) and Central (1) (Luwero, Nakaseke, Mityana) regions for coffee regulations enforcement, especially during harvesting season. A total of 20 coffee processing facilities that were found uncompliant to the standard operating procedures had their operations suspended and 12 stores closed due to storing adulterated coffee.
10 Field samples evaluated for chemical and biochemical parameters	06 Field Coffee samples from the regions of Elgon(01) (Bududa, Mbale, Sironko, Bulambuli, Kapchorwa districts), Eastern(02) (Iganga, Mayuge Districts), and South western(01) (Rubirizi district) and Rwenzori (02) (Kasese district) evaluated for Quality including OTA contamination. OTA tests were negative in all samples.
7,500,000 - 60kg bags of coffee inspected, and certified for export	4,501,945 bags(60 kg)(Arabica 582,424 bags and Robusta- 3,919,521 bags) Inspected and certified for export to various global destinations including Europe, North America, Africa and Asia. 14,070 export grade coffee samples, 42,206 cups were liquored and 14,090 Quality Certificates were issued.
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	90 Coffee samples from 04 regions of Eastern (Bugiri, Iganga, Jinja, Luuka, Mayuge Districts), Elgon (Bududa, Mbale, Sironko, Bulambuli, Bukwo Kapchorwa districts), South western (Rubirizi), Rwenzori (Kasese), and West Nile (Zombo, Nebbi, Arua, and Maracha) regions collected and analyzed. All samples tested negative for OTA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	1,503,515.570
221002 Workshops, Meetings and Seminars	18,180.500
221011 Printing, Stationery, Photocopying and Binding	28,417.980
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,803.200

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
224003 Agricultural Supplies and Services	4,680.500	
225101 Consultancy Services	20,073.200	
227001 Travel inland	254,530.325	
	Total For Budget Output	1,832,201.275
	Wage Recurrent	1,503,515.570
	Non Wage Recurrent	328,685.705
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,804,159.590
	Wage Recurrent	1,503,515.570
	Non Wage Recurrent	4,300,644.020
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	27,223,901.725
	Wage Recurrent	7,201,519.564
	Non Wage Recurrent	20,022,382.161
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:01		
Sub SubProgramme:01 Coffee Development		
<i>Departments</i>		
Department:001 Corporate Services		
Budget Output: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		
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.		
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 good agricultural, harvest and post harvest practices disseminated on 2 radio stations, 1 TV station, newsletter and 2 print media
4 Pull up and 4 tear drop banners produce 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	06 Board and committee meetings organized to improve accountability and governance	06 Board and committee meetings organized to improve accountability and governance

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
5,000 Copies of the Coffee laws and regulations printed to improve coffee quality		5,000 copies of 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	3 Contracts and Evaluation committee meetings conducted	3 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 extension supervision system developed and operationalised		
Programme Intervention: 010602 Strengthen linkages between public 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.		
30 Management staff trained in financial management to increase their knowledge on financial management procedures and processes.		

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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Annual Plans	Quarter's Plan	Revised Plans
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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**

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 Development**Budget Output:010022 Coffee Information Management****PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated****Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities**

02 Workshops organized for Planning and budgeting for staff	01 Workshop organized for Planning and budgeting for staff	01 Workshop organized for Planning and budgeting for staff
01 Feasibility study conducted to establish a soluble coffee (Transaction Advisory services)	No Plan	
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 Study conducted on Magreb region an emerging market to develop market strategy	No Plan	

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

01 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

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:010022 Coffee Information Management**PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

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 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.
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 visit in Rwenzori region 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		

*Development Projects***Project:1683 Retooling of Uganda Coffee Development Authority****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 01041105 ICT-enabled agricultural extension supervision system developed and operationalised****Programme Intervention: 010411 Strengthen the agricultural extension system**

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.		
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VOTE: 160 Uganda Coffee Development Authority (UCDA)

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Annual Plans	Quarter's Plan	Revised Plans
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Project:1683 Retooling of Uganda Coffee Development Authority**Budget Output:000003 Facilities and Equipment Management****PIAP Output: 01041105 ICT-enabled agricultural extension supervision system developed and operationalised****Programme Intervention: 010411 Strengthen the agricultural extension system**

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.		
1 Double cabin pick up procured to improve quality monitoring and field supervision		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
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 Mitigation****PIAP Output: 01040602 Land, water and soil conservation practices strengthened****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

100,000 Shade trees supplied to 8 coffee growing regions including Karamoja and Northern Uganda.	100,000 Shade trees supplied to 8 coffee growing regions including Karamoja and Northern Uganda.	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.	200 Kg of Cover crops supplied to farmers to mitigate climate change in Northern Uganda.	200 Kg of Cover crops supplied to farmers to mitigate climate change in Northern Uganda.

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 01110101 Climate smart technology demonstration and multiplication centres established		
Programme Intervention: 010407 Strengthen agricultural research and 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.		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 (PRAs) strengthened		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
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 technologies promoted among 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.		Water harvesting technology of 120Msq. demonstrated among small and medium coffee farmers in 8 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 the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
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)		

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010024 Coffee Production		
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
500 PCDA's (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 PCDA's (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 PCDA's (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.	4,,000 farmer trainings conducted by 500 PCDA's (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.	4,,000 farmer trainings conducted by 500 PCDA's (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 Management		
PIAP Output: 01041103 Coffee productivity enhanced		
Programme Intervention: 010411 Strengthen the 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.
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		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)

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Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:010029 Support to Coffee Research**PIAP Output: 01040705 Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

6 Multiplication trials established to increase the performance of New Arabica and Robusta Coffee varieties.	1 Multiplication trial established to increase the performance of New Arabica and Robusta Coffee varieties.	1 Multiplication trial 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 farmer 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.		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	2 Coffee Platform meetings conducted to disseminate information to stakeholders	2 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 organized 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.		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		6 Solar driers procured and distributed to farmers in South West, Elgon, Rwenzori and WestNile to promote Value addition

Development Projects

N/A

SubProgramme:04**Sub SubProgramme:01 Coffee Development***Departments***Department:003 Quality and Regulatory Services**

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010023 Coffee Marketing		
PIAP Output: 01030404 Ugandan coffee profiled and branded for speciality markets.		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
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)		13-60kg of coffee and materials procured and 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		
2 National Barista championship supported to compete and promote Uganda Coffee.		02 National Barista Champions supported to compete and promote Uganda coffee on the international platform
720 kg of coffee procured for promotion of Uganda coffee in China		410 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 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		
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 Guangzhou to promote Uganda Coffee in China and S.Asia

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

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		
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		
2 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)

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Annual Plans	Quarter's Plan	Revised Plans
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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**

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	
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	
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 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**

80 Youths trained in brewing and skilling and baristas		20 Youths trained in coffee brewing and skilling and baristas
25 Youths trained in professional roasting and techniques		25 Coffee roasters trained in professional roasting practices and techniques to increase the quality of finished coffee products available on the market to increase consumption.
210 coffee samples collected for chemical and biochemical analysis		

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:010026 Coffee Value Addition Services

PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated

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

4 Events conducted to disseminate information in on coffee regulations.	1 Events conducted to disseminate information in on coffee regulations.	1 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 & 15 brewers inspected for compliance of coffee regulations
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	01 Event organised to sensitise the youth and women on coffee health benefits	01 Event organised to sensitise the youth and women on coffee health benefits
01 National Cup Taster organised for the youth and women		

PIAP Output: 01030405 Value chain actors and staff trained

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

1 Uganda Barista Judges trained as a World Barista Judges		
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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

50 Lead farmers trained on organic coffee production.		02 Trainings on Organic coffee production systems conducted for lead farmers and cooperatives in 02 regions
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VOTE: 160 Uganda Coffee Development Authority (UCDA)

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010030 Support to Coffee Value Chain Stakeholders		
PIAP Output: 01030405 Value chain actors and staff trained		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
6 Trainings in specialty and fine coffees in 6 regions conducted		
01 Map of the Test and aroma profile of agro-ecological zones produced and disseminated		01 Map of the Uganda coffee taste and aroma profiles of Agro-Ecological Zones (AEZ) 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	02 Taste of harvest competitions 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 competitions		63 Specialty/Fine coffees marketed on the Coffee Quality Institute (CQI), and Agency for the Valorization of Agricultural Products (AVPA) websites from Taste of Harvest
20 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		2 Pre - Q and R graders course conducted
2 ISO Audit against ISO 17025 conducted for the UCDA laboratories to ensure compliance to international standards		01 ISO Audit against ISO 17025 conducted for the UCDA laboratories
50 Lead farmers trained on organic coffee production.		

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010030 Support to Coffee Value Chain Stakeholders		
PIAP Output: 01030405 Value chain actors and staff trained		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
6 Trainings in specialty and fine coffees in 6 regions conducted		
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	
100 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		
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		

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
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 Intermediate Quality Control (IQC) laboratory practices to increase compliance with coffee standards
30 Exporters (Male20, Female 10, Youth 25) with established coffee laboratories trained in ISO systems to increase compliance to coffee standards		30 staff from Exporters with established coffee laboratories trained in ISO systems to increase compliance with 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 40 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	04 Coffee Field visits conducted in 04 coffee-producing regions of Rwenzori, Eastern, Ankole, and Kigezi to maintain coffee quality.
10 Enforcement and surveillance missions conducted in 10 regions	2 Enforcement and surveillance missions conducted in 3 regions	03 Enforcement and surveillance missions conducted in 3 regions during coffee harvesting seasons
10 Field samples evaluated for chemical and biochemical parameters	2 Field samples evaluated for chemical and biochemical parameters	2 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	2998055- 60 kg bags inspected and certified for export
02 Laboratories (Lugogo and Jinja laboratories) equipped to support training centres in coffee quality.		Equipment in Lugogo laboratory and 2 regional labs at Bushenyi, and Jinja maintained and serviced including calibration and standardization
100 Coffee samples from 10 regions including 3 hard to reach areas , Bududa, Maracha & Kasese collected and analyzed for OTA and other contaminants	20 Coffee samples from 10 regions including 3 hard to reach areas , Bududa, Maracha & Kasese collected and analyzed for OTA and other contaminants	20 Coffee samples from 10 regions including 3 hard to reach areas , Bududa, Maracha & Kasese collected and analyzed for OTA and other contaminants
<i>Develoment Projects</i>		
N/A		

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142111	Rent & rates – produced assets-From Private Entities	1.273	0.923
142119	Sale of bid documents-From Private Entities	0.008	0.006
142211	Registration fees for Documents and Businesses	0.428	0.402
142302	Sale of non-produced Government Properties/assets	0.000	0.020
144149	Miscellaneous receipts/income	81.907	59.292
Total		83.616	60.643

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q3
Programme : 01 Agro-Industrialization	4,710,000.000	1,078,603.113
<i>SubProgramme : 04 Agricultural Market Access and Competitiveness</i>	<i>4,710,000.000</i>	<i>1,078,603.113</i>
Sub-SubProgramme : 01 Coffee Development	4,710,000.000	1,078,603.113
<i>Department Budget Estimates</i>		
Department: 003 Quality and Regulatory Services	4,710,000.000	1,078,603.113
<i>Project budget Estimates</i>		
Total for Vote	4,710,000.000	1,078,603.113

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To address how to assess the different implications for men and women of any planned policy action including legislation and programmes in UCDA functions at all levels
Issue of Concern:	<ol style="list-style-type: none"> 1. Discrimination of special interest groups including women and youth in coffee interventions 2. Human rights violence against women and children in coffee growing regions 3. Limited access to information among youths and women
Planned Interventions:	<ol style="list-style-type: none"> 1. Address discrimination among the interest group 2. Adoption of Human Rights Based approach to planning 3. Number of people trained on Gender and Equity
Budget Allocation (Billion):	2.100
Performance Indicators:	<ol style="list-style-type: none"> 1. Rate of Gender and Equity information dissemination rate groups 2. Adoption rate of of Human Rights Based Approach to Planning 3. Number of Staff trained on Gender and Equity
Actual Expenditure By End Q3	0.018
Performance as of End of Q3	40 staff (16F & 24M) were trained on integration of gender and equity parameters and other crosscutting issues into the work plans, budgets and reports,
Reasons for Variations	More interventions to be achieved in quarter four

ii) HIV/AIDS

Objective:	To address the impact of HIV/AIDS condition on the business of the Authority and make the best endeavor wellbeing of staff
Issue of Concern:	<ol style="list-style-type: none"> 1. Discrimination 2. Victimization 3. Stigmatization
Planned Interventions:	<ol style="list-style-type: none"> 1.Provision of Staff medical insurance to support staff and families. 2.Provide HIV equipment for prevention 3.Sensitization of staff, and holding meetings with staff on HIV prevention and management.
Budget Allocation (Billion):	0.648
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of Staff and their families provided with medical insurance 2 . Number of Equipment provided for prevention 3. No. of Staff sensitized against the spread of HIV/AIDS and treatment
Actual Expenditure By End Q3	0.4857
Performance as of End of Q3	All staff 177 UCDA staff (124M and 53F)and beneficiaries covered on the medical Scheme. Under the medical scheme, all beneficiaries 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)

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iii) Environment

Objective:	To prevent pollution, meet compliance obligations and enhance the conditions of the environment
Issue of Concern:	<ol style="list-style-type: none"> 1. Climate change effect on coffee production 2. Change in seasonality 3. Environmental degradation
Planned Interventions:	<ol style="list-style-type: none"> 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:	<ol style="list-style-type: none"> 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 Q3	2.00812
Performance as of End of Q3	(a) Conducted 10 Sustainable Land Management trainings reaching 561 farmers (372M, 189F) guiding them on soil and water conservation practices. (b) 36,352 farmers (27,060M, 9292F, 4101Y, 279PWDs& 215Elderly) were trained through 1168 farmer trainings on general good agricultural practices including sustainable land management. C) 200Kg of Mucuna seed cover crop procured and distributed to 40 farmers (34M,6F,5Y) in Northern region d) Supply and installation of Irrigation demos in 4 Districts of Rakai Sembabule, Kamuli, Kassanda commenced.
Reasons for Variations	The rest of the interventions are planned for

iv) Covid

Objective:	To maintain a healthy workforce and safe workplace
Issue of Concern:	<ol style="list-style-type: none"> 1. Exposure to COVID by staff 2. Limited information 3. Disruption of normal operations
Planned Interventions:	<ol style="list-style-type: none"> 1. Provision of Personal Protective Gears to staff 2. Sensitization of staff on prevention measures
Budget Allocation (Billion):	1.647

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Performance Indicators:	<ol style="list-style-type: none">1. Number of Personal Protective Gears distributed to staff2. Number of staff sensitized on environment issues and mitigation measures3. Infection rate among staff
Actual Expenditure By End Q3	0
Performance as of End of Q3	Not done
Reasons for Variations	These were no COVID 19 incidences reported in the regions and among staff. However, a safe work place was maintained by regularly cleaning & sanitizing surfaces.