

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10,125,074.20	10,125,074.20	2,531,268.551	2,392,549.937	25.0 %	23.6 %	94.5 %
	Non-Wage	50,541,925.06	50,541,925.06	2,676,979.672	1,802,643.228	5.3 %	3.6 %	67.3 %
Dev.	GoU	4,272,833.209	4,272,833.209	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		64,939,832.47	64,939,832.47	5,208,248.223	4,195,193.165	8.0 %	6.5 %	80.5 %
Total GoU+Ext Fin (MTEF)		64,939,832.47	64,939,832.47	5,208,248.223	4,195,193.165	8.0 %	6.5 %	80.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		64,939,832.47	64,939,832.47	5,208,248.223	4,195,193.165	8.0 %	6.5 %	80.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		64,939,832.47	64,939,832.47	5,208,248.223	4,195,193.165	8.0 %	6.5 %	80.5 %
Total Vote Budget Excluding Arrears		64,939,832.475	64,939,832.475	5,208,248.223	4,195,193.165	8.0 %	6.5 %	80.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	64.940	64.940	5.208	4.196	5.2 %	4.2 %	80.6 %
Sub SubProgramme:01 Coffee Development	64.940	64.940	5.208	4.196	5.2 %	4.2 %	80.6 %
Total for the Vote	64.940	64.940	5.208	4.196	5.2 %	4.2 %	80.6 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Coffee Development

Sub Programme: 01 Institutional Strengthening and Coordination

0.768	Bn Shs	Department : 001 Corporate Services
Reason: The unspent funds relate to balances from employee Gratuity due to few staff whose contracts expired during the period, unpaid NSSF relating to paid allowances, non facilitation for the Board meetings which was rescheduled for Q3, unpaid balances from payment of staff medical insurance and funds not spent due to the ongoing procurement process for Renovation works.		

Items

0.512	UShs	211104 Employee Gratuity
Reason: Funds were unspent because there were fewer Staff whose contracts were due to expire in the period		
0.050	UShs	211107 Boards, Committees and Council Allowances
Reason: The unspent balances are mearnt for the board meetings on regulations which were re-scheduled to take place in Quarter 3.		
0.062	UShs	212101 Social Security Contributions
Reason: This was partly due to NSSF payments relating to allowances such as Leave allowances. A number of Staff were not paid leave allowances due to less releases on the vote, and as such NSSF payments on the allowances were not paid		
0.024	UShs	212102 Medical expenses (Employees)
Reason: The total staff medical obligations was slightly less than the funds provided which was paid.		
0.007	Bn Shs	Department : 004 Strategy and Business Development
Reason: The unspent balance is largely funds for planning meetings which did not take place given that 1st Budget Call Circular was not yet out to guide the planning process.		
0		

Items

0.001	UShs	221017 Membership dues and Subscription fees.
Reason: The unspent balance was insufficiet to pay for subscription for publications such as coffee Indepth report US National Coffee Association's Annual Coffee Drinking Trend (NCDT).		
0.006	UShs	227001 Travel inland
Reason: Planning meetings didnt take place since it pending communication on resources and national strategic direction for the planning activities to be meaningfull		
0.000	Bn Shs	Project : 1683 Retooling of Uganda Coffee Development Authority
Reason: 0		

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

Bn Shs	Department : 002 Development Services
	Reason: The unspent balance under the department was as a result of unpaid rent for regional and sub Regional offices. Unspent funds will be utilized by end of Quarter 2.
0	
0	

Items

0.035	UShs	223003 Rent-Produced Assets-to private entities
		Reason: Rent for Regional and Sub regional offices are paid on annual basis and most of the paid rent were still running up to Quarter 2. The unspent funds will be utilised in Quarter 2.

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.042	Bn Shs	Department : 003 Quality and Regulatory Services
		Reason: 0
		Funds were unspent because the training activities were rescheduled because one of its components covering the cost of training specialist could not be met, non procurement of coffees and consumables for promotional activities and non procurement of gas for promotional activities which were rescheduled due to Ebola outbreak.

Items

0.002	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds were not spent because the training activities were rescheduled because one of its components covering the cost of training specialist could not be met. The cost of specialist was put on budget line item "others" which became inaccessible. However, the EU MarkUp project will fund it in Q2

0.002	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
		Reason: These were funds mearnt for procurement of gas for promotional activities. However, some activities were rescheduled due to Ebola outbreak such as the meeting at NALI (Kyankwanzi) and Organisation of Islamic Countries exhibition.

0.004	UShs	224006 Food Supplies
		Reason: These were funds for procurement of coffees and consumables for promotional activities. However, due to cancellation of 2 major events that is meeting at NALI (Kyankwanzi) and Organisation of Islamic Conference meeting the funds could not be exhausted.

0.031	UShs	227001 Travel inland
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Coffee Development

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.042	Bn Shs	Department : 003 Quality and Regulatory Services
Reason: 0 Funds were unspent because the training activities were rescheduled because one of its components covering the cost of training specialist could not be met, non procurement of coffees and consumables for promotional activities and non procurement of gas for promotional activities which were rescheduled due to Ebola outbreak.		

Items

Reason: Funds were unspent because the training activities were rescheduled because one of its components covering the cost of training specialist could not be met. The cost of specialist was captured on item code "others" which became inaccessible. However, the EU MarkUp project will fund it in Q2

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Coffee Development			
Department:001 Corporate Services			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 01060102 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
A functional Agriculture management information system	Number	1	0
PIAP Output 01060203 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
A functional Agriculture management information system	Number	1	0
Budget Output 000014 Administrative and Support Services			
PIAP Output 01060102 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
A functional Agriculture management information system	Number	1	0
PIAP Output 01060203 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
A functional Agriculture management information system	Number	1	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of product markets developed	Number	50	0
Number of product market frameworks with countries of export negotiated	Number	2	0
Department:004 Strategy and Business Development			
Budget Output 010022 Coffee Information Management			
PIAP Output 01060104 Regular collection and dissemination of agriculture data undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of district local government with statisticians responsible for agriculture statistics	Number	126	0

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Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Coffee Development			
Department:004 Strategy and Business Development			
Budget Output 010022 Coffee Information Management			
PIAP Output 01060104 Regular collection and dissemination of agriculture data undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
A functional Agriculture management information system	Yes/No	1	0
Administrative Agriculture data collection system rolled out country wide	Yes/No	1	0
Project:1683 Retooling of Uganda Coffee Development Authority			
Budget Output 000003 Facilities Maintenance			
PIAP Output 01041105 ICT-enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of e-learning centers at zonal level established	Number	10	0
No of districts using the ICT-enabled agricultural extension supervision system	Number	126	0
Number of districts using ICT enabled agricultural extension applications	Number	126	0
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Coffee Development			
Department:002 Development Services			
Budget Output 010024 Coffee Production			
PIAP Output 01041205 Quality inputs on the market			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Coffee seedlings distributed	Number	5991610	34400
Budget Output 010025 Coffee Productivity Management			
PIAP Output 01041103 Coffee productivity enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of unproductive trees stumped	Number	0	0
Budget Output 010029 Support to Coffee Research			
PIAP Output 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of improved technologies and innovations adopted	Number	2	1

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Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Coffee Development			
Department:002 Development Services			
Budget Output 010029 Support to Coffee Research			
PIAP Output 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of market responsive coffee varities developed	Number	3	0
PIAP Output 01040707 Technology incubation centres established and operational			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of parishes in which coffee agronomic practises are demonstrated	Number	0	2266
Budget Output 010030 Support to Coffee Value Chain Stakeholders			
PIAP Output 01040901 Farmer organizations strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of farmer groups trained along the value chain	Number	100	0
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Coffee Development			
Department:002 Development Services			
Budget Output 010028 Post Harvest Mangement			
PIAP Output 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of cooperatives supported with value addition equipment	Number	25	0
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Coffee brands promoted	Yes/No	74	9

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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 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of product markets developed	Number	8	1
Number of product market frameworks with countries of export negotiated	Number	3	1
Budget Output 010030 Support to Coffee Value Chain Stakeholders			
PIAP Output 01030405 Value chain actors and staff trained			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value chain actors trained	Number	60	0
Budget Output 320035 Quality, Standard and Accreditation			
PIAP Output 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of traders and processors inspected	Number	2327	221

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During Quarter one, FY 2022/23, a total of 1.987 million bags valued at USD 211.691 million were exported compared to 1.586 million bags valued at USD 227.649 million representing a decrease in export by 20% and an increase in value by 7.07%. However during the same quarter coffee production was at 1.8 million bags compared to 2.1 million bags in the same period last FY 2021/22. The reduction in coffee production was by 300,000 bags and this was mainly due to drought which affected the production. Additionally, it is an off production year which is about 10%.

- i) Conducted 228 farmer trainings reaching 6,325 (4,366M,1959F,713Y)
- ii) Conducted 624 farm visits to 2,727 (2182M, 545F, 284Y)
- iii) Distributed 34,400 CWDR plantlets in Northern Uganda for establishment of both demo gardens and mother gardens benefiting 23 farmers (20M,3F)
- iv) 216 factories and stores were registered
- v) Held 39 Radio talk shows in different radio stations in Western region as follows
- Vi) Inspected 1,580,167bags (60 kgs) for export to various global destinations (Arabica – 132,593bags and Robusta – 1,447,574 bags)
- Vii) Conducted 4 quality monitoring and supervision missions in Mt. Rwenzori region, Kigezi region, Busoga region and West Nile (Zombo district).
- vii) Conducted the “Best of the Pearl” Robusta competition in collaboration with UCF
- ix) Promoted coffee consumption at 10 local including the 28th National Agricultural show in Jinja, and at the PPDA Business Expo in Kololo.
- x) Conducted 01 Quality sensitization and enforcement mission in Rwenzori Region Kasese district. (07 stores and 02 primary processing factories sealed off due to non-conformance to National Coffee Act)
- xi) Conducted 2 capacity building stakeholder trainings in the National Coffee Law.
- xii) Stock verification was done at exporter level. A total of 957,077 60 kg bags of coffee were recorded stocks at exporter level by 30th June 2022.

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Matters to note in budget execution

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- i) Inflation effects: Increased fuel and commodity prices attributed to the Russia – Ukraine war and COVID-19 pandemic greatly affected activity implementation in many aspects.
- ii) Pest and Diseases incidences: There is an increased incidence of Root Mealybugs and Coffee Berry Disease in Elgon region; Red Blister and BCTB in Eastern Region. The increased incidences are linked to failure by farmers to adopt GAPs.
- iii) Natural disasters: The Floods experienced in Elgon and Rwenzori greatly affected coffee farmers and their farms. Soils were washed and crops lost let alone some farmers losing their lives.
- iv) Uncertainty on coffee plantlets distribution for Aug– Nov 2022 season: Generally, there was overwhelming pressure and demand from coffee farmers who were mobilized earlier to prepare for the August - November 2022 coffee planting season. The Government of Uganda changed strategy of providing coffee seedlings to farmers through the Parish Development Models.
- v) Insufficient funds: The funds released for Q1 were not sufficient to fully fund the operations of the field teams. As a result, mileage for September and August was not fully paid thereby affecting implementation of field operations for the quarter. As a result, many activities for first quarter were deferred to second quarter with the hope that funds will be released as planned.

- i) The quality of coffee is still affected with defects for instance the Robusta (Busoga) had high percentage of chalky whites and discolored beans; adulteration of Robusta with Arabica especially in Rwenzori region and low outturn.
- ii) Shortage of containers is presenting a logistical challenge for export business of coffee in regards to coffee movement
- iii) Limited space of Lugogo laboratories to handle increased export samples
- iv) Inadequate funding for key activities and budget cuts on the approved budget

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	62.170	62.170	5.314	4.261	8.5 %	6.9 %	80.2 %
Sub SubProgramme:01 Coffee Development	62.170	62.170	5.314	4.261	8.5 %	6.9 %	80.2 %
000003 Facilities and Equipment Management	3.006	3.006	0.210	0.130	7.0 %	4.3 %	61.9 %
000014 Administrative and Support Services	16.635	16.635	2.675	1.906	16.1 %	11.5 %	71.3 %
010022 Coffee Information Management	2.634	2.634	0.238	0.205	9.0 %	7.8 %	86.1 %
010023 Coffee Marketing	0.503	0.503	0.006	0.003	1.2 %	0.6 %	50.0 %
010024 Coffee Production	11.237	11.237	1.388	1.366	12.4 %	12.2 %	98.4 %
010025 Coffee Productivity Management	15.646	15.646	0.000	0.000	0.0 %	0.0 %	0.0 %
010026 Coffee Value Addition Services	0.993	0.993	0.118	0.088	11.9 %	8.9 %	74.6 %
010027 Global Coffee Trade Negotiations and Policy Advocacy	1.307	1.307	0.000	0.000	0.0 %	0.0 %	0.0 %
010028 Post Harvest Mangement	3.398	3.398	0.000	0.000	0.0 %	0.0 %	0.0 %
010029 Support to Coffee Research	2.422	2.422	0.060	0.060	2.5 %	2.5 %	100.0 %
010030 Support to Coffee Value Chain Stakeholders	1.214	1.214	0.066	0.022	5.4 %	1.8 %	33.3 %
320035 Quality, Standard and Accreditation	3.177	3.177	0.553	0.481	17.4 %	15.1 %	87.0 %
Total for the Vote	62.170	62.170	5.314	4.261	8.5 %	6.9 %	80.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	10.125	10.125	2.531	2.393	25.0 %	23.6 %	94.5 %
211104 Employee Gratuity	3.544	3.544	0.886	0.374	25.0 %	10.6 %	42.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.716	2.716	0.372	0.368	13.7 %	13.5 %	98.9 %
211107 Boards, Committees and Council Allowances	0.398	0.398	0.100	0.049	25.1 %	12.3 %	49.0 %
212101 Social Security Contributions	1.433	1.433	0.239	0.177	16.7 %	12.3 %	74.1 %
212102 Medical expenses (Employees)	0.548	0.548	0.025	0.001	4.6 %	0.2 %	4.0 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.010	0.007	33.3 %	23.3 %	70.0 %
221001 Advertising and Public Relations	1.117	1.117	0.060	0.059	5.4 %	5.3 %	98.3 %
221002 Workshops, Meetings and Seminars	0.209	0.209	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.578	0.578	0.012	0.012	2.1 %	2.1 %	100.0 %
221004 Recruitment Expenses	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.134	0.134	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.470	0.470	0.020	0.010	4.3 %	2.1 %	50.0 %
221009 Welfare and Entertainment	0.121	0.121	0.010	0.009	8.2 %	7.4 %	90.0 %
221011 Printing, Stationery, Photocopying and Binding	1.334	1.334	0.025	0.020	1.9 %	1.5 %	80.0 %
221012 Small Office Equipment	0.135	0.135	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.272	0.272	0.003	0.001	1.1 %	0.4 %	33.3 %
221020 Litigation and related expenses	0.140	0.140	0.010	0.000	7.1 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.429	0.429	0.026	0.022	6.1 %	5.1 %	84.6 %
222002 Postage and Courier	0.020	0.020	0.002	0.000	10.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.394	0.394	0.035	0.019	8.9 %	4.8 %	54.3 %
223002 Property Rates	0.170	0.170	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.565	0.565	0.035	0.000	6.2 %	0.0 %	0.0 %
223004 Guard and Security services	0.142	0.142	0.015	0.001	10.6 %	0.7 %	6.7 %
223005 Electricity	0.129	0.129	0.010	0.000	7.8 %	0.0 %	0.0 %
223006 Water	0.031	0.031	0.010	0.000	31.8 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.025	0.025	0.003	0.000	11.8 %	0.0 %	0.0 %
224003 Agricultural Supplies and Services	20.607	20.607	0.000	0.000	0.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
224006 Food Supplies	0.023	0.023	0.016	0.012	70.6 %	52.9 %	75.0 %
224011 Research Expenses	2.422	2.422	0.060	0.060	2.5 %	2.5 %	100.0 %
225101 Consultancy Services	2.455	2.455	0.015	0.010	0.6 %	0.4 %	66.7 %
226001 Insurances	0.441	0.441	0.030	0.025	6.8 %	5.7 %	83.3 %
227001 Travel inland	6.581	6.581	0.548	0.488	8.3 %	7.4 %	89.1 %
227002 Travel abroad	0.459	0.459	0.000	0.000	0.0 %	0.0 %	0.0 %
227003 Carriage, Haulage, Freight and transport hire	0.053	0.053	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.128	0.128	0.013	0.013	10.2 %	10.2 %	100.0 %
228001 Maintenance-Buildings and Structures	0.919	0.919	0.035	0.015	3.8 %	1.6 %	42.9 %
228002 Maintenance-Transport Equipment	0.122	0.122	0.035	0.030	28.8 %	24.7 %	85.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.148	0.148	0.010	0.007	6.7 %	4.7 %	70.0 %
242003 Other	0.513	0.513	0.000	0.000	0.0 %	0.0 %	0.0 %
262101 Contributions to International Organisations-Current	1.259	1.259	0.000	0.000	0.0 %	0.0 %	0.0 %
282101 Donations	0.104	0.104	0.010	0.010	9.6 %	9.6 %	100.0 %
282102 Fines and Penalties	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	3.124	3.124	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	64.940	64.940	5.211	4.192	8.0 %	6.5 %	80.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	64.940	64.940	5.208	4.195	8.02 %	6.46 %	80.55 %
Sub SubProgramme:01 Coffee Development	64.940	64.940	5.208	4.195	8.02 %	6.46 %	80.5 %
<i>Departments</i>							
001 Corporate Services	19.444	19.444	2.780	1.971	14.3 %	10.1 %	70.9 %
002 Development Services	33.371	33.371	1.483	1.426	4.4 %	4.3 %	96.2 %
003 Quality and Regulatory Services	5.217	5.217	0.707	0.594	13.6 %	11.4 %	84.0 %
004 Strategy and Business Development	2.634	2.634	0.238	0.205	9.0 %	7.8 %	86.1 %
<i>Development Projects</i>							
1683 Retooling of Uganda Coffee Development Authority	4.273	4.273	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	64.940	64.940	5.208	4.195	8.0 %	6.5 %	80.5 %

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

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

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Coffee Development			
Departments			
Department:001 Corporate Services			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised			
Cleaning service provided to UCDA properties	3 UCDA Properties cleaned for 3 Months	0	
Rental income tax & VAT paid to URA	N/A	Rental income tax and VAT still under assessment by URA	
Routine and periodic maintenance of Coffee House, Quality Directorate and Jinja Agricultural show ground office undertaken	Renovated canopy and replaced faulty sanitary fittings at Coffee house . Completed phase 01 on renovation of two houses at Elizabeth Avenue.	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
223001 Property Management Expenses			18,968.685
228001 Maintenance-Buildings and Structures			15,216.312
228002 Maintenance-Transport Equipment			30,470.020
Total For Budget Output			64,655.017
Wage Recurrent			0.000
Non Wage Recurrent			64,655.017
Arrears			0.000
AIA			0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised			
Retainer fees for creative and public relations services provided and number of stories published on a monthly basis for 1 month	0	1	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

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		
Coffee sensitisation messages on productivity and quality disseminated	0	3
NA	NA	NA
NA	NA	NA
UCDA staff receive mobile data quarterly for office work	14 UCDA new staff (14 Males) provided with mobile internet data to facilitate them to work efficiently and effectively	142
UCDA Staff provided with internet services for office work	NA	NA
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated on regional radio stations	1	2
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption through talk shows on 10 regional radio stations	0	6
NA	NA	NA
NA	NA	NA
UCDA website running properly and subscription for domain hosting paid	1 SSL Certificated subscription for the UCDA Website renewed for a period of 1 year (31st August 2022 to 31st August 2023) to ensure security of the website against Cyber-attacks and vulnerabilities and annual maintenance of the website renewed	0
Management Information System for UCDA Maintained and Supported	Not done	1
NA	NA	NA
Talk show held on 1 TV station to disseminate information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption	0	1
UCDA publicity information published in print media	UCDA publicity information published in print media (New Vision, Daily Monitor, Government Handbook)	NA
Publish information on UCDA activities published in online publications	NA	NA

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

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		
1 newsletter published	1 newsletter published	NA
NA	NA	NA
NA	NA	NA
All ICT Equipment at the different UCDA Offices, Regional Offices (Elgon, Eastern, Central, Greater Masaka, South Western, Western, Rwenzori and Mid-North), all Sub-Regional Offices, Coffee House and UCDA Lugogo Lab maintained, serviced and repaired	Replacement of parts for 5 ICT Equipment (replacement of the Paper Exit Junction Gate Solenoid for MP4055 Photocopier Machine at Coffee House, Replacement of the Photoconductor Unit of the Ricoh SP 4520dn Printer at the UCDA Lugogo Office, Installation and Setup of the Epson EB-2265U Projector in the Boardroom, Replacement of Parts of Ricoh MP 2501SP Photocopier Machines at the Regional Offices of Mbale and Hoima; Replacement of the Drum Unit for the Ricoh SP 4520dn Printer in the Office of the EPA-BS)	309
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
Donations to 1 stakeholder made	NA	NA
NA	NA	NA
NA	NA	NA
Information disseminated through a fully functional call center	Information disseminated through a fully functional call centre	NA
03 Monthly fees for toll free line paid	3 monthly fees paid	NA
19 Staff recruited on replacement basis	19 Staff recruited	NA
Monthly salaries, RBS, NSSF, and contractual allowances for 96 Males and 60 Females staff Paid.	3 months' salary, RBS, NSSF and Gratuity and contractual allowances paid for 151 Staff (43 Females and 108 Males)	5
Medical insurance provided to 96 male and 60 female staff and their beneficiaries	Medical Insurance provided to 151 staff and Beneficiaries (716 Members / beneficiaries) e	5
96 male and 60 female staff insured on GPA against injury and accidental death	151 staff insured on the GPA /WC policy against injury and accidental death	5
A Covid-free and safe workplace maintained	Covid-free and safe workplace maintained	NA
Members of procurement committees facilitated with sitting allowances	NA	NA

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
2 full Board and 4 committee meetings held	1 full Board meeting and 3 committee meetings held	1 full Board and 1 Committee meeting.
Staff capacity development programs planned and organised for 96 male and 60 female staff	10 Staff (5 males and 5 Females) benefited from staff capacity development programs	86
Staff capacity development programs planned and organised for 96 male and 60 female staff	NA	NA
NA	NA	NA
11 male and 12 female Student interns and trainees recruited on the Student Internship and Graduate Trainee Program	11 student interns and Graduate Trainees recruited on Student Internship and Graduate Trainee Program	12
Timely provision of legal advisory services	3	1
Costs, fines, penalties and court awards paid	0	0
Staff performance management system strengthened and monitored	Procurement of Consultant completed	NA
Short term contract staff for provisional manpower backup remunerated	NA	NA
7 Court appearances for the legal team and witnesses facilitated	3 court appearances made in Mbahimba vs UCDA, Jogo Kenneth vs UCDA and Kibasha Wilber Vs. UCDA &A.G.	4
NA	NA	NA
NA	NA	NA
NA	NA	NA
Electricity bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .	Electricity Bills for 3 properties paid for 3 months.	
NA	NA	Annual rates still under assessment by Kampala City Council
Annual lease rates paid to ULC (Renewal)	NA	Processing of lease still under way
Pay rental income tax and vat to URA	0	Income tax and VAT still under assessment by URA
12 months Insurance cover provided to all UCDA Assets	Procured and paid 2 Insurance policies for 3 Motor vehicles under motor comprehensive and all risk insurance for 90computers, 2 tablets 2, Desktop computers and 2 Projectors.	Other policies in procurement process.

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

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		
03 Monthly Water bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .	NA	NA
Cleaning service provided to all UCDA properties for 3 months	3 Properties provided with cleaning services for 3 months.	NA
Security services provided to UCDA Properties	Provided security services for three months	Paid for extra deployment at the Bazarabusa Drive property
9 Motor vehicles and 20 Motorcycles services are maintained .	9 Motor Vehicles and 20 Motor cycles serviced and maintained for every 5000km covered in 3 Months	NA
Office Equipment, Machines serviced and Maintained	44 Air conditioners and 2 Coffee roasters serviced and maintained.	45 Fire extinguishers to be serviced in Q2
800 Liters of fuel for effective transport facilitation procured	2300 liters of fuel procured to facilitate transport	Current pump price exceeded Budgeted price.
1125 Newspapers for Coffee house and Quality Directorate Lugogo procured.	1125 Copies of newspaper procured for 3 Months	Funds not release in Q1 to be paid in Q2
Courier services for Effective mail delivery provided	NA	No funds released in Q1
Office stationery Procured(100 Tonner cartridges, 300 Carton of paper,1000Note pad, 100 Boxes ball point pens &others.	42 Tonner cartridges and 50 reams of headed papers procured.	NA
Audit Investigations conducted across all coffee growing Regions	3 Audit investigation conducted on fertilizer distribution and seedling verification in Kasese, Hoima and Gomba	NA
Supervision and monitoring of planned Programs across 10 regions under taken	8 Field trips undertaken to monitor coffee programs in kasese , Fort portal , Gulu, Soroti , Iganga and Mbale	NA
Effective communication provided to 156 (96M, 60F) staff Members	155 staff provided with monthly airtime for 3months.	NA
Contracts and Evaluation committee meetings conducted	24 contracts and Evaluation committee meetings conducted	NA
NA	NA	Procurement still on going .
NA	NA	Funds not released for this activity.
NA	NA	Procurement still on going
NA	NA	Procurement still on going.
Technical Support and ICT Backstopping at the Regional Offices	NA	NA

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

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			
Timely legal service provided for 3 months.	1	1	
NA	NA	NA	
NA	NA	NA	
1 VEEAM Backup and Replication Software Annual License renewed	1 VEEAM Backup and Replication Software Annual License renewed	0	
NA	NA	NA	
NA	NA	NA	
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised			
NA	NA	NA	
NA	NA	NA	
3 trainings of 300 people (150 male, 100 female, 50 youth)	0	0	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			662,270.141
211104 Employee Gratuity			374,375.674
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			365,063.594
211107 Boards, Committees and Council Allowances			49,496.683
212101 Social Security Contributions			176,812.119
212102 Medical expenses (Employees)			1,125.000
212103 Incapacity benefits (Employees)			6,500.000
221001 Advertising and Public Relations			58,988.619
221003 Staff Training			11,680.000
221008 Information and Communication Technology Supplies.			10,398.160
221009 Welfare and Entertainment			9,310.275
221011 Printing, Stationery, Photocopying and Binding			20,331.400
222001 Information and Communication Technology Services.			22,316.500
223004 Guard and Security services			1,470.000
223005 Electricity			250.000
225101 Consultancy Services			10,498.380
226001 Insurances			25,121.421
227001 Travel inland			70,908.000

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		12,500.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,846.179	
282101 Donations		9,940.365	
		Total For Budget Output	1,906,202.510
		Wage Recurrent	662,270.141
		Non Wage Recurrent	1,243,932.369
		Arrears	0.000
		AIA	0.000
Budget Output:010027 Global Coffee Trade Negotiations and Policy Advocacy			
PIAP Output: 01030402 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
NA	NA	NA	
Uganda's membership at the IACO maintained	Uganda's membership at IACO maintained and up to date	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
		Total For Department	1,970,857.527
		Wage Recurrent	662,270.141
		Non Wage Recurrent	1,308,587.386
		Arrears	0.000
		AIA	0.000
Department:004 Strategy and Business Development			
Budget Output:010022 Coffee Information Management			

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
2 Staff participated in quarterly Agro-Industrialisation Programme Meetings	Not yet done	Funds to carry out the trainings were not released during the quarter.
NA	Not done	Funds to conduct the planning meetings were not released during the quarter.
Technical guidance provided at 10 Regional level planning and budgeting meetings.	Not done	Funds to conduct the planning meetings were not released during the quarter.
NA	Not yet completed. However, an advert to hire a Consulting firm to develop a Coffee Promotional Strategy for the Middle East was placed.	The closing date for receiving bids is 5th October 2022
NA	Not completed. However, Statistics for FY 2021/22 were compiled (Exports by Type, grade, destination, and buyer) and uploaded on the website.	Not completed. However, Statistics for FY 2021/22 were compiled (Exports by Type, grade, destination, and buyer) and uploaded on the website.
01 Stakeholder meetings held on Establishment of the Soluble coffee Plant	Not done	Funds to conduct the stakeholder meeting were not released during the quarter.
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
NA	Not yet completed. However, the evaluation of Expression of Interest bids was completed. 5 out of 8 firms have been recommended to proceed to the next stage of submitting the comprehensive bids.	The Transaction Advisory Services for the establishment of the Soluble coffee Plant is expected to be completed by the end Q4 as planned.

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

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		
01 Quarterly Monitoring visits of UCDA activities in the field conducted (all coffee regions).	One M&E field visit was conducted in Eastern and Elgon Regions. Key findings show that: <ul style="list-style-type: none">• There is high spread of coffee red blister which has affected the quality of coffee in the Busoga. Five out of ten trees of the visited farms were affected.• The distributed wet mills in the region were in the process of installation.• All nursery operators visited had lost interest in the seedling multiplication because of the government decision on seedling distribution Recommendations <ul style="list-style-type: none">• Provide farmers with information to manage red blister disease as well insecticides.• Farmers were advised to drench with Dimethoate pesticides for Root Mealy bugs and stump old fields for Antestia bugs and Stem borers.• Increase training of farmers for both individual and cooperatives on value addition• Nursery operators were encouraged to mobilize local farmers to buy privately to avoid government disappointments	Implemented as planned
NA	Not done	Funds to conduct the stakeholder meeting were not released during the quarter.
NA	Not yet done	Planned to be implemented in Q2

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

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		
01 Quarterly coffee Stock Verification at farm, Processors and Exporters in 04 coffee Regions of Rwenzori, South Western, Eastern, Greater Masaka and Elgon.	<p>Stock verification at exporter level conducted. Stocks were 957,077 60 kg bags (Robusta-730,264 bags and Arabica-226,813 bags). Key issues include:</p> <ul style="list-style-type: none">• Smaller margin between local prices and international /export prices;• High cost of doing business by exporters mainly due to high fuel prices;• Lack of empty containers for export• Late payment by the buyers• Price volatility in the international markets.• Poor weather conditions affecting coffee drying process. <p>Stock verification at Farm and processor levels ascertained in Greater Masaka Region in districts of Masaka, Kalungu, Sembabule, Bukomansimbi, Lwengo, Lyantonde, Rakai and Kyotera</p> <p>Findings: 46 Primary Processors visited (14 females) and 5 farmers (all male)</p> <ul style="list-style-type: none">• Stocks at processor level were 3,142 MT• Only 215 bags of Kiboko coffee at farm level• 45% of factories were closed since the main harvesting season had virtually ended• Kiboko-FAQ Out-turn ranged between 52-56% due to drought• FAQ out-turn ranged between 86-87	NA
NA	Not done	Planned to be implemented in Q2
Subscription to 03 professional Associations paid.	Not subscribed	Funds to subscribe to coffee publications were not released during the quarter.
NA	Not subscribed	Funds to subscribe to ARC GIS were not released during the quarter

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

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			
NA		Capacity Needs Assessment of Farmer Organisations not yet completed. However, the evaluation of Expression of Interest bids for consultancy services has been concluded.	Capacity Needs Assessment of Farmer Organisations is expected to be completed by end Quarter 2 as planned.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			179,560.433
221017 Membership dues and Subscription fees.			1,295.000
227001 Travel inland			23,717.726
Total For Budget Output			204,573.159
Wage Recurrent			179,560.433
Non Wage Recurrent			25,012.726
Arrears			0.000
AIA			0.000
Total For Department			204,573.159
Wage Recurrent			179,560.433
Non Wage Recurrent			25,012.726
Arrears			0.000
AIA			0.000
Development Projects			
Project:1683 Retooling of Uganda Coffee Development Authority			
Budget Output:000003 Facilities Maintenance			
PIAP Output: 01041105 ICT-enabled agricultural extension supervision system developed and operationalised			
NA	NA		Funds not provided for in the budget
Closed circuit Television network installed at Quality Directorate Lugogo	Developed specification for CCTV installation and Evaluated bids		Funds not released in Q1. To be implemented in Q2
Iganga and Bushenyi Labs upgraded into incubation centres to decentralize training	NA		Funds not provided in the Budget
NA	NA		Procurement on going
NA	NA		Procurement on going

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

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		
NA	NA	Consultancy services to provide detailed drawings is still on going .
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
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Agricultural Production and Productivity		
Sub SubProgramme:01 Coffee Development		
Departments		
Department:002 Development Services		
Budget Output:010024 Coffee Production		
PIAP Output: 01041205 Quality inputs on the market		
336 trainings conducted in GAPS in 10 regions of Uganda - Central (34), Greater Masaka (34), Eastern (34), South west (34), Western (34), Elgon (34), Rwenzori (33) and Northern (33), Kigezi (33), West Nile (33).	228 GAPs farmer trainings conducted reaching 6325 farmers (4366M,1959F,713Y); 28 in Western to 1050 farmers(826M,224F,110Y); 16 in Greater Masaka benefiting 411 farmers(325M, 86F & 71Y); 34 in Rwenzori to 965 farmers (786M,179F); 8 in Elgon to 121 farmers (90M,31F,25Y); 15 in Eastern to 297 farmers (245M,52F,23Y); 43 in Northern to 722 farmers (338M,384F,137Y); 9 in Central to 109 farmers (26M,83F,41Y) and 75 in Southwestern to 2650 farmers(1730M,920F,306Y) 624 farm visits to 2727(2182M, 545F, 284Y)	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041205 Quality inputs on the market		
4,938 training guides and/or charts translated & printed for PCDA's to train farmers in Central(494), Greater Masaka(494), Eastern (494), South west(494), Western(494), Elgon(494), Rwenzori (494) and Northern(494), Kigezi(492), West Nile(494)..	0	4938
1,185 PCDA's(829M, 356F & 150Y) facilitated to provide coffee specific extension services to coffee farmers in 1,185 coffee parishes of Central(148), Greater Masaka(148), Eastern(148), SouthWest(148), Western(148), Elgon(148), Rwenzori(148) & Northern(149)	0	1,185
1,535,000 Arabica coffee seedlings for establishment of medium and large scale commercial farms in South West (500,000); Rwenzori (500,000); Elgon (535,000) procured and distributed to farmers.	0	1,535,000
650,000 Elite Robusta seedlings procured & distributed to West Nile, Mid north and the non traditional coffee areas of Karamoja.	0	650,000
3,000 kg of Robusta seed procured and distributed to Nursery operators to raise seedlings in Northern Uganda.	0	3,000kg
2,000 kg of Arabica seed procured and distributed to Nursery operators in Northern Uganda	0	2,000 kg
810,805 Arabica seedlings procured and distributed to coffee farmers in West Nile and the non traditional coffee areas of Karamoja.	0	810,805
500 Master Trainers' (350M, 150F & 148Y) capacity built in coffee specific extension & in technical facilitation skills to PCDA's.	0	500
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	1,084,675.750	
227001 Travel inland	281,398.426	
Total For Budget Output	1,366,074.176	
Wage Recurrent	1,084,675.750	
Non Wage Recurrent	281,398.426	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

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

Budget Output:010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

333,500 CWDr mature plantlets distributed to farmers for establishment of large scale commercial farms in South West, Western, Eastern, Greater Masaka, Rwenzori & Central.	34,400 CWDR plantlets distributed in Northern Uganda for establishment of both demo gardens and mother gardens benefitting 23 farmers (20M,3F).	299,100
NA	0	31,000
NA	0	8,822 litres
NA	0	50,000 kg
13 CWD-r Robusta mother gardens (1 per district) established in northern Uganda	0	13
NA	0	20,000
NA	0	6
NA	0	5,638 litres
NA	0	76,000 litres

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:010029 Support to Coffee Research

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Amount of funds transferred to NaCORI by UCDA for research purposes	UGX 60,000,000 transfered to NaCORI by UCDA for supporting research on coffee breeding, multiplication of planting material and studies on pests and disease management; i) Initiated 81,592 cuttings of CWD-r clones in rooting bins and successfully weaned 43,711 cuttings. 145,292 cuttings accessed by farmers and the mother garden at the institute expanded by planting an extra 1,400 cuttings of KR 8, 9 and 10. ii) Generated 100 RITAs of KR 4 and 9; each RITA hosting between 60-100 germinating embryos. Out of these, 768 plantlets have been weaned successfully and are currently being used to generate more plants via the mini-cutting technique. iii) Generated 88 liquid callus/embryo culture suspensions (each with potential to produce 1,000 plantlets) of KR8-10. iv) Initiated 12,240 stem cuttings of candidate Arabica coffee varieties for rooting.	
NA	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040705 Demand driven agriculture technologies developed		
NA	UGX 60,000,000 transferred to NaCORI by UCDA for supporting research on coffee breeding, multiplication of planting material and studies on pests and disease management; i) Initiated 81,592 cuttings of CWD-r clones in rooting bins and successfully weaned 43,711 cuttings. 145,292 cuttings accessed by farmers and the mother garden at the institute expanded by planting an extra 1,400 cuttings of KR 8, 9 and 10. ii) Generated 100 RITAs of KR 4 and 9; each RITA hosting between 60-100 germinating embryos. Out of these, 768 plantlets have been weaned successfully and are currently being used to generate more plants via the mini-cutting technique. iii) Generated 88 liquid callus/embryo culture suspensions (each with potential to produce 1,000 plantlets) of KR8-10. iv) Initiated 12,240 stem cuttings of candidate Arabica coffee varieties for rooting.	2,949,601,114
PIAP Output: 01040707 Technology incubation centres established and operational		
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224011 Research Expenses		60,000.000
Total For Budget Output		60,000.000
Wage Recurrent		0.000
Non Wage Recurrent		60,000.000
Arrears		0.000
AIA		0.000
Budget Output:010030 Support to Coffee Value Chain Stakeholders		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040901 Farmer organizations strengthened			
Subscription for 10 soil scanners paid.		0	10
3 National Coffee Platform meetings (in collaboration with Cafe Africa) facilitated.		3	0
NA		0	0
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
223003 Rent-Produced Assets-to private entities			180.000
Total For Budget Output			180.000
Wage Recurrent			0.000
Non Wage Recurrent			180.000
Arrears			0.000
AIA			0.000
Total For Department			1,426,254.176
Wage Recurrent			1,084,675.750
Non Wage Recurrent			341,578.426
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Coffee Development			
Departments			
Department:002 Development Services			
Budget Output:010028 Post Harvest Mangement			

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements		
375(263M,112F) traders & 175(123M,52F) primary processors reached out on compliance to quality standards & trained on post-harvest handling in Central(113), Greater Masaka(75), Eastern(40), South west(163), Western(55), Elgon(38) & Rwenzori(73)	384 factories and stores were inspected across the regions as follows: 60 in South West; 35 in Rwenzori; 22 in Western; 42 in Central; 56 in Greater Masaka;120 in Eastern; 42 in Elgon and 7 in Northern. While 216 factories and stores were registered: 40 in South West; 20 in Rwenzori; 15 Western; 25 in Central; 24 in Greater Masaka; 72 in Eastern; 15 in Elgon and 5 in Northern.	9
NA	0	35
NA	0	175
NA	0	600
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Coffee Development		
Departments		
Department:003 Quality and Regulatory Services		
Budget Output:010023 Coffee Marketing		

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

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.		
120 kgs of green coffee procured and shipped for China promotion	not done (user department initiated request for procurement)	120
1 Social Media platforms subscribed to for promotion of Uganda Coffee in China	not done (TORs prepared and user department initiated request)	1
1 website for RO in China in Chinese/ English developed	not done (TORs prepared and user department initiated request)	1
5 interactive meetings held with potential buyers in China	not done	5
500 promotional materials with new logo designed and printed	Not done	
1 consultancy and promotion materials translated to Chinese	not done (TORs prepared and user department initiated request)	1
10 Chinese Brands analyzed and profiled	Not done	10
1 exhibition and promoted Uganda coffee in China and Asia Pacific	Not done	3
1 UCDA Promotion office in China maintained	1 UCDA promotion office in china maintained	NA
2 cupping sessions for specialty and fine coffee with roasters, buyers and cafe operators conducted in China	cupping sessions not done (Sent 65kgs of green coffees from exporters to Changsha and Guangzhou for promotional activities)	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,644.400
	Total For Budget Output	2,644.400
	Wage Recurrent	0.000
	Non Wage Recurrent	2,644.400
	Arrears	0.000
	AIA	0.000
Budget Output:010026 Coffee Value Addition Services		
PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
15 Coffee Brewers in HORECA and tourist areas trained in brewing quality coffee	Coffee Brewers in HORECA and tourist areas not trained	15

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

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		
1 capacity building sessions conducted	2 capacity building sessions done in the districts of Rukungiri, Kanungu, Kasese, Bunyangabu, Ntoroko, Kabarole, Kamwenge, Kyegegwa	1
NA	NA	NA
1 Training conducted on value addition to adopt appropriate technologies at primary and secondary levels in 1 region	1 training on value addition to adopt appropriate technologies at primary and secondary levels done in Masaka and Bukomansimbi district with 30 Participants (10-F; 20-M; 22-Y)	NA
1 International trainer -Professional roasters training course engaged and training conducted	professional roasters training course not done	1
1 quality trends of coffee finished products established	quality trends of coffee finished products not established	1
70 samples of finished coffee products analyzed	samples of finished coffee products not analyzed	70
1 national database developed	national database of roasted coffee products not developed	1
25 Roasteries, cafes, Hotels, & Restaurants inspected and registered in the coffee regions	inspection and registration of Roasteries, cafes, Hotels, & Restaurants in the coffee regions not done	25
1 enforcement missions conducted for compliance to coffee regulations at tertiary level	1 enforcement mission for Roasters and Brewers conducted in the central region in compliance to coffee regulations (15 Roasters,35 Brewers)	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
Subscriptions to 5 international coffee organization and forums (WCE, AFCA, SCA-EU, SCAJ and SCA) made	Subscriptions to 5 international coffee organization and forums not done	5
3 Coffee promotions conducted at secondary and higher institutions of learning events and provided support to students' coffee clubs	Promoted coffee at 3 institutions of higher learning including Makerere University, Busitema University and Gulu University. over 800 students attended the event.	NA
4 Coffee Road shows conducted	Coffee Road shows not done	4

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

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		
6 local trade shows in which Uganda coffee is promoted	promoted Coffee consumption 11 local events including at the Annual general meeting of Parliament’s welfare committee; FIKA event hosted by EU ; at National Media Centre; National Agriculture Tradeshow in Jinja and PPDA expo, Karamoja Cultural Festival, Uganda Women Entrepreneurs Association, Rotary Club of Sonde event, Kisoro promotion, Arch-diocese of Mbarara event, Corporate league	5
NA	NA	NA
15 - 60 kg bags (900kgs) procured for promotional purposes	not done (user department initiated request for procurement)	15
NA	NA	NA
NA	NA	NA
Promoted coffee at SCAJ	Not done	1
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)		476.000
227001 Travel inland		87,735.728
Total For Budget Output		88,211.728
Wage Recurrent		0.000
Non Wage Recurrent		88,211.728
Arrears		0.000
AIA		0.000
Budget Output:010030 Support to Coffee Value Chain Stakeholders		
PIAP Output: 01030405 Value chain actors and staff trained		
1 training session conducted on sustainable coffee production systems [Organic, Rain forest Alliance FRA] through Parish Coffee Advisor concept for LGs, lead farmers and cooperatives	training session on sustainable coffee production systems not done	1
1 training to Increase awareness on coffee standards and regulations including sanitary and safety conducted	training on awareness on coffee standards and regulations including sanitary and safety not done	1

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030405 Value chain actors and staff trained		
43 sustainable, specialty and fine coffee samples collected from 4 regions and quality and sensory analysis conducted for characterization.	28 Sustainable Arabica Coffee samples were collected from Kabarole (03), Bunyangabu (11), and Kasese (14)	15
1 Local Consultant procured to profile and aggregate coffee samples	procurement of Local Consultant to profile and aggregate coffee samples not done	1
consultancy - Coffee profiling data from coffee growing regions analyzed for publication	publication of coffee profiling data from coffee growing regions not done	1
1 regional (based on agri-ecological zones) whose coffees are characterized, published and distributed	Publication of regional coffee profiles based on agroecological zones not done	1
NA	NA	NA
1 National coffee competitions for specialty and fine coffees conducted	1 National coffee competition known as the “Best of the Pearl” Robusta competition conducted in collaboration with UCF. 41 samples were green graded and cupped by a team of 5 Q Robusta cuppers comprised of 34 Naturals, 4 Washed and 3 honey processed.	1
20 specialty, fine and sustainable coffee samples posted on CQI website	coffee samples posting on CQI website not done	20
NA	NA	NA
NA	NA	NA
1 ISO audits conducted	ISO audits not done	1
4 Le Nuez Kits and Coffee Cupping handibooks /Charts purchased	purchase of 4 Le Nuez Kits and Coffee Cupping handibooks /Charts not done	4
2 producer organisations (FG, Coops) trained in coffee traceability system	training of producer organisations in coffee traceability system not done	2
3 trainings of value addition actors conducted on sustainable and specialty coffee traceability system in AEZs	trainings of value addition actors on sustainable and specialty coffee traceability system in AEZs not done	3
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
224006 Food Supplies	12,492.300	
227001 Travel inland	9,381.050	
Total For Budget Output	21,873.350	
Wage Recurrent	0.000	
Non Wage Recurrent	21,873.350	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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

Budget Output:320035 Quality, Standard and Accreditation

PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected

NA	NA	NA
1 Elementary Basic Quality Control (EBQC) training sessions conducted for primary level players i.e processors , farmers and traders in coffee regions	1 EBQC training conducted in Mt. Rwenzori region	NA
NA	NA	NA
20 machine operators & traders (M=12; F=8) trained to increase awareness on standards including sanitary, safety & total quality management systems	32 machine operators and traders (24M, 8F) conducted in Kayunga and Luwero districts	12
NA	NA	NA
1 Coffee Monitoring Operations of Coffee Quality in regions including hard to reach coffee growing areas by supervisors conducted	4 Quality monitoring and supervision missions conducted in Rwenzori Region Kasese district (07 stores and 02 primary processing factories sealed off due to non-conformance to National Coffee Act); Busoga region in the districts of Jinja, Luuka, Iganga and Mayuge; in S.W(Ntungamo district), and Kigezi region (Rukiga and Rukungiri district) and in West Nile(Zombo).	3
1 quality cupping sessions conducted in different regions	cup-tasting sessions not done	1
100 coffee samples collected from 4 regions	collection and analysis of coffee samples for quality from 4 regions not done	100
2 samples presented for proficiency tests	proficiency tests not done	2

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected		
1.875M - 60kg bags of coffee inspected, and certified for export	Inspected and certified 1,580,167 bags (60 kgs) for export to various global destinations (Arabica – 132,593 bags and Robusta – 1,447,574 bags) •3,551 export grade coffee samples (17,755Cups) were liquored Rejections: •76,288 (60 kg) bags referred for non-conformance to export grade specification requirements (High %age of defects – 27.0%, High MC – 24.0%; Adulteration with Robusta (4.0%) and Low screen retention – 45.0%) •QCs issued: 5,232 Field Coffee Analysis: •Evaluated the quality of 653 field FAQ samples randomly collected from deliveries at export grading factories and field samples. •570 Robusta samples were analysed originating from the 7 regions of Greater Masaka (Rakai, Bukomansimbi, Kyotera, Lwengo, Kayabwe, Kinoni, Sembabule, Kalungu, Lukaaya, and Masaka); Ankole (Bushenyi, Ishaka, Mitooma, Sheema, and Ibanda,); Central (Kayunga, Luwero, Gomba, Kawempe, Mpigi, and Mukono); Western (Mubende, Kyenjojo, Kamwenge, Kagadi, Hoima, and Mityana); South-Western (Ntungamo, Mbarar	0.295
1 laboratory's equipment maintained	Equipment in 1 regional laboratory maintained	NA
25 coffee samples collected and analyzed for Ochra Toxin A (OTA) & other contaminant	samples collected and analyzed for Ochra Toxin A (OTA) & other contaminant not done	25
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	466,043.613	
227001 Travel inland	14,735.212	
Total For Budget Output	480,778.825	
Wage Recurrent	466,043.613	
Non Wage Recurrent	14,735.212	
Arrears	0.000	
AIA	0.000	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	593,508.303
	Wage Recurrent	466,043.613
	Non Wage Recurrent	127,464.690
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	4,195,193.165
	Wage Recurrent	2,392,549.937
	Non Wage Recurrent	1,802,643.228
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Coffee Development		
Departments		
Department:001 Corporate Services		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Cleaning service provided to UCDA properties	3 UCDA Properties cleaned for 3 Months	
Rental income tax &VAT paid to URA	N/A	
Routine and periodic maintenance of Coffee House, Quality Directorate and Jinja Agricultural show ground office undertaken	Renovated canopy and replaced faulty sanitary fittings at Coffee house . Completed phase 01 on renovation of two houses at Elizabeth Avenue.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
223001 Property Management Expenses	18,968.685	
228001 Maintenance-Buildings and Structures	15,216.312	
228002 Maintenance-Transport Equipment	30,470.020	
Total For Budget Output		64,655.017
Wage Recurrent		0.000
Non Wage Recurrent		64,655.017
Arrears		0.000
AIA		0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Retainer fees for creative and public relations services provided and number of stories published on a monthly basis for 10 months	0	
Coffee sensitisation messages on productivity and commodity quality enhancement disseminated run on 10 radio stations countrywide	0	
6 TV training sessions on brewing coffee and coffee and health talk shows conducted	NA	
1 SSL VPN Client License for UCDA renewed	NA	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised	
156 UCDA staff (96M,60F) provided with mobile data quarterly for office work	14 UCDA new staff (14 Males) provided with mobile internet data to facilitate them to work efficiently and effectively
156 UCDA staff (96M,60F) provided with internet services for office work	NA
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated on regional radio stations	1
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption through talk shows on 10 regional radio stations	0
1 Single User License for SunSystems renewed	NA
230 Anti-virus licenses renewed for Servers and Computers	NA
UCDA website subscription for domain hosting paid	1 SSL Certificated subscription for the UCDA Website renewed for a period of 1 year (31st August 2022 to 31st August 2023) to ensure security of the website against Cyber-attacks and vulnerabilities and annual maintenance of the website renewed
Management Information System for UCDA Maintained and Supported	Not done
Adverts with information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated on 5 TV stations	NA
Talk shows held on 3 TV stations to disseminate information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption	0
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated in print publications	UCDA publicity information published in print media (New Vision, Daily Monitor, Government Handbook)
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated in online publications	NA
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated through quarterly newsletters	1 newsletter published
Publicity information disseminated on pull up, tear drop and press banners	NA
Corporate and promotional information disseminated through production of wall, desk and farmer calendars, diaries and journals	NA

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised	
All ICT Equipment at the different UCDA Offices, Regional Offices (Elgon, Eastern, Central, Greater Masaka, South Western, Western, Rwenzori and Mid-North), all Sub-Regional Offices, Coffee House and UCDA Lugogo Lab maintained, serviced and repaired	Replacement of parts for 5 ICT Equipment (replacement of the Paper Exit Junction Gate Solenoid for MP4055 Photocopier Machine at Coffee House, Replacement of the Photoconductor Unit of the Ricoh SP 4520dn Printer at the UCDA Lugogo Office, Installation and Setup of the Epson EB-2265U Projector in the Boardroom, Replacement of Parts of Ricoh MP 2501SP Photocopier Machines at the Regional Offices of Mbale and Hoima; Replacement of the Drum Unit for the Ricoh SP 4520dn Printer in the Office of the EPA-BS)
Corporate and promotional information disseminated on billboards	NA
250 branded staff corporate wear (shirts/blouses) produced	NA
A coffee flagship event to commemorate national Coffee Day conducted	NA
CSR activities in coffee communities (women and youth) engaged in	NA
Donations to 5 stakeholders made	NA
Branded promotional items produced (key rings, pens, folders, branded gift bags, travel coffee mugs)	NA
4 organisations subscribed to (ICGU, FUE, PRAU, Corporate League)	NA
Information disseminated through a fully functional call center	Information disseminated through a fully functional call centre
Monthly fees for toll free line of UCDA Call Centre paid	3 monthly fees paid
19 Staff recruited on replacement basis	19 Staff recruited
Monthly salaries, RBS, NSSF, and contractual allowances for 96 Males and 60 Females staff Paid.	3 months' salary, RBS, NSSF and Gratuity and contractual allowances paid for 151 Staff (43 Females and 108 Males)
Medical insurance provided to 96 male and 60 female Staff and their beneficiaries	Medical Insurance provided to 151 staff and Beneficiaries (716 Members / beneficiaries) e
96 male and 60 female staff insured on GPA against injury and accidental death	151 staff insured on the GPA /WC policy against injury and accidental death
A covid-free and safe workplace maintained	Covid-free and safe workplace maintained
Members of procurement committees facilitated with sitting allowances	NA
24 Board and committee meetings held	1 full Board meeting and 3 committee meetings held
Staff capacity development programs planned and organised for 96 male and 60 female staff	10 Staff (5 males and 5 Females) benefited from staff capacity development programs
Staff capacity development programs planned and organised for 96 male and 60 female staff	NA
Annual Board evaluation conducted	NA

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised	
11 male and 12 female Student interns and trainees recruited on the Student Internship and Graduate Trainee Program	11 student interns and Graduate Trainees recruited on Student Internship and Graduate Trainee Program
Timely provision of legal advisory services provided	3
Costs ,fines, penalties and court awards paid	0
Staff performance management system strengthened and monitored	Procurement of Consultant completed
Short term contract staff for provisional manpower backup remunerated	NA
Appearances (30) in 25 court cases for the legal team and witnesses facilitated	3 court appearances made in Mbahimba vs UCDA, Jogo Kenneth vs UCDA and Kibasha Wilber Vs. UCDA &A.G.
Legal department empowered to provide legal, regulatory and advisory services.	NA
30,000 copies of the Coffee Laws and Regulations printed	NA
01 Training of trainers for extension staff and stakeholders	NA
Monthly Electricity bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .	
Annual Property rates paid to KCCA,& Jinja City Council	NA
Annual lease rates paid to ULC (Renewal)	NA
Rental income tax and vat to URA paid.	0
Insurance cover provided to all UCDA Assets	Procured and paid 2 Insurance policies for 3 Motor vehicles under motor comprehensive and all risk insurance for 90computers, 2 tablets 2, Desktop computers and 2 Projectors.
Monthly Water bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .	NA
Cleaning service provided to all UCDA properties	3 Properties provided with cleaning services for 3 months.
Security services provided to UCDA Properties	Provided security services for three months
9 Motor vehicles and 20 Motorcycles services are maintained .	9 Motor Vehicles and 20 Motor cycles serviced and maintained for every 5000km covered in 3 Months
Office Equipment, Machines serviced and Maintained	44 Air conditioners and 2 Coffee roasters serviced and maintained.
32,000 Liters of fuel for effective transport facilitation procured	2300 liters of fuel procured to facilitate transport
4,500 Newspapers for Coffee house and Quality Directorate Lugogo procured.	1125 Copies of newspaper procured for 3 Months
Courier services for Effective mail delivery provided	NA
Office stationery Procured(100 Tonner cartridges, 300 Carton of paper,1000Note pad, 100 Boxes ball point pens &others.	42 Tonner cartridges and 50 reams of headed papers procured.

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised			
Audit Investigations conducted across all coffee growing Regions		3 Audit investigation conducted on fertilizer distribution and seedling verification in Kasese, Hoima and Gomba	
Supervision and monitoring of planned Programs across 10 regions under taken		8 Field trips undertaken to monitor coffee programs in kasese , Fort portal , Gulu, Soroti , Iganga and Mbale	
Effective communication provided to 156 (96M, 60F) staff Members		155 staff provided with monthly airtime for 3months.	
Contracts and Evaluation committee meetings conducted		24 contracts and Evaluation committee meetings conducted	
Consultancy services for property redevelopment, PPP documentation and Advisory services conducted		NA	
One Double cabin pick up Acquired		NA	
Closed circuit Television network installed at Quality Directorate offices in Lugogo.		NA	
Iganga and Bushenyi Labs upgraded into incubation centres to decentralize training		NA	
Technical Support and ICT Backstopping at the Regional Offices conducted		NA	
Timely legal services provided quarterly.		1	
10 Board members trained on corporate governance.		NA	
Development and Integration of the UCDA Coffee Export Business Process and the Export Module on the Uganda Electronic Single Window		NA	
1 VEEAM Backup and Replication Software Annual License renewed			
Fixed Leased Line Services provided through the National Backbone Infrastructure (NITA-U) to Coffee House to enable backup of services to the Government Data Center without interruptions		NA	
board members trained in corporate governance		NA	
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised			
Information Education and Communication (IEC) Materials developed for dissemination of Coffee Laws		NA	
10500 IEC materials for creation of awareness on the Coffee laws printed.		NA	
1,000 (500male,300female and 200 youth) staff and stakeholders sensitized on Coffee Laws			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		662,270.141	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211104 Employee Gratuity			374,375.674
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			365,063.594
211107 Boards, Committees and Council Allowances			49,496.683
212101 Social Security Contributions			176,812.119
212102 Medical expenses (Employees)			1,125.000
212103 Incapacity benefits (Employees)			6,500.000
221001 Advertising and Public Relations			58,988.619
221003 Staff Training			11,680.000
221008 Information and Communication Technology Supplies.			10,398.160
221009 Welfare and Entertainment			9,310.275
221011 Printing, Stationery, Photocopying and Binding			20,331.400
222001 Information and Communication Technology Services.			22,316.500
223004 Guard and Security services			1,470.000
223005 Electricity			250.000
225101 Consultancy Services			10,498.380
226001 Insurances			25,121.421
227001 Travel inland			70,908.000
227004 Fuel, Lubricants and Oils			12,500.000
228003 Maintenance-Machinery & Equipment Other than Transport			6,846.179
282101 Donations			9,940.365
	Total For Budget Output		1,906,202.510
	Wage Recurrent		662,270.141
	Non Wage Recurrent		1,243,932.369
	Arrears		0.000
	AIA		0.000
Budget Output:010027 Global Coffee Trade Negotiations and Policy Advocacy			
PIAP Output: 01030402 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Participated in 03 IACO Meetings.		NA	
Uganda's membership at the IACO maintained		Uganda's membership at IACO maintained and up to date	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	1,970,857.527
Wage Recurrent	662,270.141
Non Wage Recurrent	1,308,587.386
Arrears	0.000
AIA	0.000

Department:004 Strategy and Business Development

Budget Output:010022 Coffee Information Management

PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated

2 Staff participated in quarterly Agro-Industrialisation Programme Meetings	Not yet done
01 Planning, Budgeting and reporting workshop conducted. at UCDA headquarters.	Not done
Technical guidance provided at 10 Regional level planning and budgeting meetings.	Not done
01 Coffee Promotion strategy for Dubai/UAE as an emerging market developed.	Not yet completed. However, an advert to hire a Consulting firm to develop a Coffee Promotional Strategy for the Middle East was placed.
Annual Report for FY 2021/22 designed and 150 copies printed.	Not completed. However, Statistics for FY 2021/22 were compiled (Exports by Type, grade, destination, and buyer) and uploaded on the website.
01 Stakeholder meetings held on Establishment of the Soluble coffee Plant	Not done

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

A transaction Advisory Services (Feasibility study) carried out	Not yet completed. However, the evaluation of Expression of Interest bids was completed. 5 out of 8 firms have been recommended to proceed to the next stage of submitting the comprehensive bids.
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VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken	
04 Quarterly Monitoring visits of UCDA activities in the field conducted (all coffee regions).	One M&E field visit was conducted in Eastern and Elgon Regions. Key findings show that: <ul style="list-style-type: none">• There is high spread of coffee red blister which has affected the quality of coffee in the Busoga. Five out of ten trees of the visited farms were affected.• The distributed wet mills in the region were in the process of installation.• All nursery operators visited had lost interest in the seedling multiplication because of the government decision on seedling distribution Recommendations <ul style="list-style-type: none">• Provide farmers with information to manage red blister disease as well insecticides.• Farmers were advised to drench with Dimethoate pesticides for Root Mealy bugs and stump old fields for Antestia bugs and Stem borers.• Increase training of farmers for both individual and cooperatives on value addition• Nursery operators were encouraged to mobilize local farmers to buy privately to avoid government disappointments
01 Stakeholder M&E field visits conducted.	Not done
Conduct 01 Board M&E field visit of UCDA activities in Northern Region.	Not yet done

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken	
04 Quarterly coffee Stock Verification at farm, Processors and Exporters in 04 coffee Regions of Rwenzori, South Western, Eastern, Greater Masaka and Elgon.	<p>Stock verification at exporter level conducted. Stocks were 957,077 60 kg bags (Robusta-730,264 bags and Arabica-226,813 bags). Key issues include:</p> <ul style="list-style-type: none">• Smaller margin between local prices and international /export prices;• High cost of doing business by exporters mainly due to high fuel prices;• Lack of empty containers for export• Late payment by the buyers• Price volatility in the international markets.• Poor weather conditions affecting coffee drying process. <p>Stock verification at Farm and processor levels ascertained in Greater Masaka Region in districts of Masaka, Kalungu, Sembabule, Bukomansimbi, Lwengo, Lyantonde, Rakai and Kyotera</p> <p>Findings: 46 Primary Processors visited (14 females) and 5 farmers (all male)</p> <ul style="list-style-type: none">• Stocks at processor level were 3,142 MT• Only 215 bags of Kiboko coffee at farm level• 45% of factories were closed since the main harvesting season had virtually ended• Kiboko-FAQ Out-turn ranged between 52-56% due to drought• FAQ out-turn ranged between 86-87
02 Seasonal Coffee Production surveys carried out in coffee Regions of Rwenzori, Western, S.Western, Eastern, Greater Masaka, Elgon, Mid North, West Nile, Kigezi, Central.	Not done
Subscription to 03 professional Associations paid.	Not subscribed
Subscription for ARC GIS maintenance paid.	Not subscribed
01 Capacity Needs Assessment of Coffee Farmer Organisations in Uganda Conducted.	Capacity Needs Assessment of Farmer Organisations not yet completed. However, the evaluation of Expression of Interest bids for consultancy services has been concluded.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211102 Contract Staff Salaries	179,560.433
221017 Membership dues and Subscription fees.	1,295.000

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
227001 Travel inland	23,717.726
Total For Budget Output	204,573.159
Wage Recurrent	179,560.433
Non Wage Recurrent	25,012.726
Arrears	0.000
AIA	0.000
Total For Department	204,573.159
Wage Recurrent	179,560.433
Non Wage Recurrent	25,012.726
Arrears	0.000
AIA	0.000

Development Projects

Project:1683 Retooling of Uganda Coffee Development Authority

Budget Output:000003 Facilities Maintenance

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

One Double cabin pick up Acquired	NA
Closed circuit Television network installed at Quality Directorate Office in lugogo.	Developed specification for CCTV installation and Evaluated bids
Iganga and Bushenyi Labs upgraded with sample grinders, Coffee lab hauler, Espresso machine, Grinder , Moisture meters , Racks Cupping kits and gas kits into incubation centres to decentralize training.	NA
Procurement of 5 Internet Access Points, 5 Printers, 2 Photocopiers and 4 Laptops	NA
Renovation of 8 Houses at Block C Bugolobi flats Phase 02 undertaken.	NA
02 Regional laboratories constructed each at Kasese and Mbale.	NA
01 National Analytical laboratory at Quality Directorate, Lugogo expanded.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
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VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1683 Retooling of Uganda Coffee Development Authority			
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Coffee Development			
Departments			
Department:002 Development Services			
Budget Output:010024 Coffee Production			
PIAP Output: 01041205 Quality inputs on the market			
1,344 trainings conducted in GAPS in 10 regions of Uganda - Central (134), Greater Masaka (134), Eastern (134), South west (134), Western (134), Elgon (134), Rwenzori (134) and Northern (134), Kigezi (134), West Nile (134)			
4,938 training guides and/or charts translated & printed for PCDA's to train farmers in Central(494), Greater Masaka(494), Eastern (494), South west(494), Western(494), Elgon(494), Rwenzori (494) and Northern(494), Kigezi(492), West Nile(494).	0		
1,185 PCDA's(829M, 356F & 150Y) facilitated to provide coffee specific extension services to coffee farmers in 1,185 coffee parishes of Central(148), Greater Masaka(148), Eastern(148), SouthWest(148), Western(148), Elgon(148), Rwenzori(148) & Northern(149)	0		
3,070,000 Arabica coffee seedlings for establishment of medium and large scale commercial farms in South West (1,000,000); Rwenzori (1,000,000); Elgon (1,070,000) procured and distributed to farmers.	0		
1,300,000 Elite Robusta seedlings procured & distributed to West Nile, Mid north and the non traditional coffee areas of Karamoja.	0		

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01041205 Quality inputs on the market			
3,000 kg of Robusta seed procured and distributed to Nursery operators to raise seedlings in Northern Uganda.		0	
2,000 kg of Arabica seed procured and distributed to Nursery operators in Northern Uganda		0	
1,621,610 Arabica seedlings procured and distributed to coffee farmers in Westnile and the non traditional coffee areas of Karamoja.		0	
500 Master Trainers' (350M, 150F & 148Y) capacity built in coffee specific extension & in technical facilitation skills to PCDA's.		0	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		1,084,675.750	
227001 Travel inland		281,398.426	
Total For Budget Output		1,366,074.176	
Wage Recurrent		1,084,675.750	
Non Wage Recurrent		281,398.426	
Arrears		0.000	
AIA		0.000	
Budget Output:010025 Coffee Productivity Management			
PIAP Output: 01041103 Coffee productivity enhanced			
666,667 CWD'r mature plantlets distributed to farmers for establishment of large scale commercial farms & Mother gardens in South West, Western, Eastern, Greater Masaka, Rwenzori & Central.		34,400 CWDR plantlets distributed in Northern Uganda for establishment of both demo gardens and mother gardens benefitting 23 farmers (20M,3F).	
31,000 bags (25kg each) of organic fertilizer procured for distribution to coffee farmers to improve rejuvenation in all Coffee growing regions		0	
8,822 Litres of immidachloprid pesticide procured and distributed to farmer organizations for control of Black Coffee Twig Borer in South west, Central, Greater Masaka, Eastern, Western and Rwenzori		0	
50,000 kg of copper-based fungicides procured & distributed to farmer organizations to control leaf rust in Arabica coffee growing areas of Rwenzori, Elgon, West Nile, Kigezi and South west		0	
26 CWD-r Robusta mother gardens (2 per district) established in northern Uganda		0	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01041103 Coffee productivity enhanced			
20,000 banana suckers procured and planted with coffee to mitigate the effects of climate change in Northern Uganda		0	
6 micro-irrigation schemes for coffee to demonstrate irrigation in 5 coffee growing regions established		0	
5,638 litres of Tebuconazole procured & distributed to farmer organizations for control of Black Coffee Twig Borer in South west, Central, Greater Masaka, Eastern, Western and Rwenzori		0	
76,000Litres of liquid fertilizers procured & distributed to farmers for demonstrations in 8 regions Central (9,500), Greater Masaka (9,500), Eastern (9,500), South west (9,500), Western (9,500), Elgon (9,500), Rwenzori (9,500) & Northern (9,500)		0	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:010029 Support to Coffee Research			

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01040705 Demand driven agriculture technologies developed	
Amount of funds transferred to NaCORI by UCDA for research purposes	<p>UGX 60,000,000 transfered to NaCORI by UCDA for supporting research on coffee breeding, multiplication of planting material and studies on pests and disease management;</p> <p>i) Initiated 81,592 cuttings of CWD-r clones in rooting bins and successfully weaned 43,711 cuttings. 145,292 cuttings accessed by farmers and the mother garden at the institute expanded by planting an extra 1,400 cuttings of KR 8, 9 and 10.</p> <p>ii) Generated 100 RITAs of KR 4 and 9; each RITA hosting between 60-100 germinating embryos. Out of these, 768 plantlets have been weaned successfully and are currently being used to generate more plants via the mini-cutting technique.</p> <p>iii) Generated 88 liquid callus/embryo culture suspensions (each with potential to produce 1,000 plantlets) of KR8-10.</p> <p>iv) Initiated 12,240 stem cuttings of candidate Arabica coffee varieties for rooting.</p>
No Plans	NA
Amount of funds transferred to NaCORI by UCDA for research purposes	<p>UGX 60,000,000 transferred to NaCORI by UCDA for supporting research on coffee breeding, multiplication of planting material and studies on pests and disease management;</p> <p>i) Initiated 81,592 cuttings of CWD-r clones in rooting bins and successfully weaned 43,711 cuttings. 145,292 cuttings accessed by farmers and the mother garden at the institute expanded by planting an extra 1,400 cuttings of KR 8, 9 and 10.</p> <p>ii) Generated 100 RITAs of KR 4 and 9; each RITA hosting between 60-100 germinating embryos. Out of these, 768 plantlets have been weaned successfully and are currently being used to generate more plants via the mini-cutting technique.</p> <p>iii) Generated 88 liquid callus/embryo culture suspensions (each with potential to produce 1,000 plantlets) of KR8-10.</p> <p>iv) Initiated 12,240 stem cuttings of candidate Arabica coffee varieties for rooting.</p>
PIAP Output: 01040707 Technology incubation centres established and operational	
10 nursery shades constructed, 2 per ZARDI	NA
Five ZARDIs supported to provide coffee specific technical backstopping	NA

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224011 Research Expenses			60,000.000
	Total For Budget Output		60,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		60,000.000
	Arrears		0.000
	AIA		0.000
Budget Output:010030 Support to Coffee Value Chain Stakeholders			
PIAP Output: 01040901 Farmer organizations strengthened			
Subscription for 10 soil scanners paid	0		
12 National Coffee Platform meetings (in collaboration with Cafe Africa) facilitated	3		
One study tour and exchange visit conducted for farmers in Northern Uganda for knowledge transfer and learning purposes	0		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223003 Rent-Produced Assets-to private entities			180.000
	Total For Budget Output		180.000
	Wage Recurrent		0.000
	Non Wage Recurrent		180.000
	Arrears		0.000
	AIA		0.000
	Total For Department		1,426,254.176
	Wage Recurrent		1,084,675.750
	Non Wage Recurrent		341,578.426
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:03 Storage, Agro-Processing and Value addition			

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Sub SubProgramme:01 Coffee Development			
Departments			
Department:002 Development Services			
Budget Output:010028 Post Harvest Mangement			
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements			
1,500 (1,050M,450F) traders & 700(490M,210F) primary processors reached out on compliance to quality standards & trained on post-harvest handling in Central(450), Greater Masaka(300), Eastern(160), South west(650), Western(220), Elgon(150) & Rwenzori(290)	384 factories and stores were inspected across the regions as follows: 60 in South West; 35 in Rwenzori; 22 in Western; 42 in Central; 56 in Greater Masaka;120 in Eastern; 42 in Elgon and 7 in Northern. While 216 factories and stores were registered: 40 in South West; 20 in Rwenzori; 15 Western; 25 in Central; 24 in Greater Masaka; 72 in Eastern; 15 in Elgon and 5 in Northern.		
35 solar drying demonstrations established in 8 coffee growing regions; Central (5), Greater Masaka (4), Eastern (4), South west (5), Western (4), Elgon (5), Rwenzori (5) and Northern (3).	0		
175 motorized Coffee pulpers procured & distributed to demonstrate improved processing technologies in 8 regions of Uganda; Central (20), Greater Masaka (20), Eastern (20), South west (30), Western (15), Elgon (30), Rwenzori (30) and Northern (10).	0		
600 demonstrations of drying trays in 8 coffee growing regions established; Central (80), Greater Masaka (80), Eastern (80), South west (80), Western (80), Elgon (80), Rwenzori (80) and WestNile (40).	0		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Development Projects			
N/A			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Coffee Development			
Departments			
Department:003 Quality and Regulatory Services			
Budget Output:010023 Coffee Marketing			
PIAP Output: 01030404 Ugandan coffee profiled and branded for speciality markets.			
720 kg of coffee for procured and shipped for promotion purposes in China	not done (user department initiated request for procurement)		
Uganda Coffee promoted on 2 Social Media Platforms in China - WeChat and Weibo	not done (TORs prepared and user department initiated request)		
A website for RO in China in Chinese and English developed	not done (TORs prepared and user department initiated request)		
25 Interactive meetings with potential buyers of Uganda coffee - Coffee importers, traders, Roasters, Cafes conducted	not done		
500 Promotional materials with new logo developed - Designing and printing			
Uganda coffee promotion materials translated in Chinese for the Chinese audience	not done (TORs prepared and user department initiated request)		
40 Chinese coffee brands analyzed and profiled	Not done		
Uganda Coffee promoted in 3 exhibitions in China and Asia Pacific	Not done		
UCDA Promotion office in China maintained	1 UCDA promotion office in china maintained		
6 Cupping sessions for specialty and fine coffee with roasters, Buyers and cafe operators organized and conducted in China			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,644.400	
Total For Budget Output		2,644.400	
Wage Recurrent		0.000	
Non Wage Recurrent		2,644.400	
Arrears		0.000	
AIA		0.000	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
50 coffee brewers in Hotels, Restaurants and Cafes - HORECA and MDAs comprised of 15F, 25M and 10Y in brewing quality coffee for serving the public and tourists in Central -20, Western -10, Eastern -10, and Northern -10 trained	Coffee Brewers in HORECA and tourist areas not trained
10 capacity building sessions working with UCRA on National Coffee law at tertiary level conducted	2 capacity building sessions done in the districts of Rukungiri, Kanungu, Kasese, Bunyangabu, Ntorooko, Kabarole, Kamwenge, Kyegegwa
40 coffee cuppers trained and 8th UNCTC held	NA
Training on value addition to adopt appropriate technologies at primary and secondary levels conducted in 4 regions	1 training on value addition to adopt appropriate technologies at primary and secondary levels done in Masaka and Bukomansimbi district with 30 Participants (10-F; 20-M; 22-Y)
International trainer -Professional roasters training course engaged and training conducted	professional roasters training course not done
5 quality trends of coffee finished products established	quality trends of coffee finished products not established
210 coffee samples of finished products on the market purchased and analyzed	samples of finished coffee products not analyzed
1 national database developed for reference and rank of roasted coffee products	national database of roasted coffee products not developed
100 Roasteries, cafes, Hotels, & Restaurants in Central-75, western-10, Eastern-10, and Northern-5 inspected and registered in the 4 coffee regions	inspection and registration of Roasteries, cafes, Hotels, & Restaurants in the coffee regions not done
4 Enforcement operations of roasters & brewers conducted for compliance to coffee regulations in Central -50, Eastern -20, Western-20	1 enforcement mission for Roasters and Brewers conducted in the central region in compliance to coffee regulations (15 Roasters,35 Brewers)
Inter-University Barista Champion selected	NA
Barista Champion 2022-23 identified	NA
Uganda Coffee promoted in at int. exhibitions - Middle East	NA
Subscriptions to 5 international coffee organization and forums i.e. WCE, AFCA, SCA-EU, SCAJ and SCA made	Subscriptions to 5 international coffee organization and forums not done
Coffee promoted at secondary and higher institutions of learning events and provide support to students coffee clubs that includes set up, innovations, Coffee Awareness Day and engage health activities	Promoted coffee at 3 institutions of higher learning including Makerere University, Busitema University and Gulu University. over 800 students attended the event.
18 Coffee road shows in Central -4, Western -6, Eastern-4, and Northern -4	Coffee Road shows not done

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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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	
Promoted coffee consumption in 25 Local trade fairs, conferences and exhibitions in Central -7, Western-6, Eastern-6, and Northern -6	promoted Coffee consumption 11 local events including at the Annual general meeting of Parliament’s welfare committee; FIKA event hosted by EU ; at National Media Centre; National Agriculture Tradeshow in Jinja and PPDA expo, Karamoja Cultural Festival, Uganda Women Entrepreneurs Association, Rotary Club of Sonde event, Kisoro promotion, Arch-diocese of Mbarara event, Corporate league
National coffee day held	NA
60 - 60 kg bags equivalent to 6,000kgs procured for promotional purposes	not done (user department initiated request for procurement)
One Uganda Barista Judge trained and certified as a World Barista Judge	NA
Best Uganda Coffees from Taste of Harvest promoted at Regional Level	NA
Uganda coffee Promoted at SCA-USA	Not done
2 National champions supported to compete and promote Uganda coffee at world coffee competitions i.e. i.e. Africa Barista Championship at AFCA and World Coffee Events, SCA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	476.000
227001 Travel inland	87,735.728
Total For Budget Output	88,211.728
Wage Recurrent	0.000
Non Wage Recurrent	88,211.728
Arrears	0.000
AIA	0.000

Budget Output:010030 Support to Coffee Value Chain Stakeholders

PIAP Output: 01030405 Value chain actors and staff trained	
5 training sessions on sustainable coffee production systems i.e. Organic, Rain forest Alliance RFA through Parish Coffee Advisor concept for LGs, lead farmers and cooperatives from Elgon, Rwenzori, Zombo, Bushenyi, Butambala	training session on sustainable coffee production systems not done
10 Trainings to Increase awareness on coffee standards and regulations including sanitary and safety in 10 regions conducted	training on awareness on coffee standards and regulations including sanitary and safety not done

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01030405 Value chain actors and staff trained			
340 sustainable, specialty and fine coffee samples collected from Central - 120, western - 90, Eastern - 80 and Northern - 50 regions and quality and sensory analysis conducted for characterization.		28 Sustainable Arabica Coffee samples were collected from Kabarole (03), Bunyangabu (11), and Kasese (14)	
Coffee sample data profiled and aggregated		procurement of Local Consultant to profile and aggregate coffee samples not done	
Coffee profiling data from coffee growing regions analyzed for publication		publication of coffee profiling data from coffee growing regions not done	
Publish regional coffee profiles based on agroecological zones characterized published and distributed		Publication of regional coffee profiles based on agroecological zones not done	
Taste of Harvest competition conducted		NA	
3 National coffee competitions for specialty and fine coffees conducted		1 National coffee competition known as the “Best of the Pearl” Robusta competition conducted in collaboration with UCF. 41 samples were green graded and cupped by a team of 5 Q Robusta cuppers comprised of 34 Naturals, 4 Washed and 3 honey processed.	
100 Specialty and fine coffees marketed on CQI website from Taste of harvest		coffee samples posting on CQI website not done	
20 Q and R graders trained in Calibration and certification courses		NA	
1 Pre - Q and R graders course conducted		NA	
1 ISO Audit against ISO 17025 conducted for the UCDA labs		ISO audits not done	
4 Le Nuez Kits and Coffee Cupping handibooks or charts - Specialty and fine coffees evaluated		purchase of 4 Le Nuez Kits and Coffee Cupping handibooks /Charts not done	
8 producer organisations (FGs, Coops) trained in coffee traceability system		training of producer organisations in coffee traceability system not done	
14 trainings of value chain actors on sustainable and specialty coffee traceability system in Agro-Ecological Zones		trainings of value addition actors on sustainable and specialty coffee traceability system in AEZs not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224006 Food Supplies		12,492.300	
227001 Travel inland		9,381.050	
Total For Budget Output		21,873.350	
Wage Recurrent		0.000	
Non Wage Recurrent		21,873.350	
Arrears		0.000	
AIA		0.000	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:320035 Quality, Standard and Accreditation	
PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected	
25M, 15F trained in QCs of exporters who are youths in Intermediate quality control course in South western20, and Eastern20.	NA
5 Elementary Basic Quality Control training sessions for primary level players i.e processors , farmers and traders in 10 regions with 3 sessions dedicated to hard to reach areas Buko,Mt Rwenzori and Paidha	1 EBQC training conducted in Mt. Rwenzori region
30 exporters trained in quality systems with emphasis on quality management	NA
80 QCs, machine operators & traders comprised 50M and 30F trained to increase awareness on standards including sanitary, safety and total quality management systems	32 machine operators and traders (24M, 8F) conducted in Kayunga and Luwero districts
25 staff engaged in apprenticeship for food safety standards and equipment handling	NA
16 Coffee Monitoring Operations of Coffee Quality in Central 4, western 4, Eastern 2, Southern 4 and Northern 2 regions including hard to reach coffee growing areas of Kasese, Maracha and Bududa by supervisors conducted	4 Quality monitoring and supervision missions conducted in Rwenzori Region Kasese district (07 stores and 02 primary processing factories sealed off due to non-conformance to National Coffee Act); Busoga region in the districts of Jinja, Luuka, Iganga and Mayuge; in S.W(Ntungamo district), and Kigezi region (Rukiga and Rukungiri district) and in West Nile(Zombo).
10 cup-tasting sessions conducted for 190 farmers, traders, LGs& processors comprised of 130M, 60F and 10Y to demonstrate the effect of practices and processing to the final cup quality in Central,western ,Eastern,Southern,and Northern	cup-tasting sessions not done
400 coffee samples collected and analyzed for quality from 4 regions of parameters in Central 125, western 100, Eastern 100, and Northern 75 regions	collection and analysis of coffee samples for quality from 4 regions not done
10 field samples from 10 Regions evaluated for proficiency testing including pre-shipment and loading samples from Mbale, Bushenyi and Kasese	proficiency tests not done

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected			
7.5M - 60kg bags of coffee inspected, and certified for export		Inspected and certified 1,580,167 bags (60 kgs) for export to various global destinations (Arabica – 132,593 bags and Robusta – 1,447,574 bags) •3,551 export grade coffee samples (17,755Cups) were liquored Rejections: •76,288 (60 kg) bags referred for non-conformance to export grade specification requirements (High %age of defects – 27.0%, High MC – 24.0%; Adulteration with Robusta (4.0%) and Low screen retention – 45.0%) •QCs issued: 5,232 Field Coffee Analysis: •Evaluated the quality of 653 field FAQ samples randomly collected from deliveries at export grading factories and field samples. •570 Robusta samples were analysed originating from the 7 regions of Greater Masaka (Rakai, Bukomansimbi, Kyotera, Lwengo, Kayabwe, Kinoni, Sembabule, Kalungu, Lukaaya, and Masaka); Ankole (Bushenyi, Ishaka, Mitooma, Sheema, and Ibanda,); Central (Kayunga, Luwero, Gomba, Kawempe, Mpigi, and Mukono); Western (Mubende, Kyenjojo, Kamwenge, Kagadi, Hoima, and Mityana); South-Western (Ntungamo, Mbarar	
Equipment in 4 labs at UCDA Offices on Jinja road, Lugogo, Bushenyi and Iganga calibrated and standardized		Equipment in 1 regional laboratory maintained	
100 Coffee samples from 10 regions including 3 hard to reach areas of Bududa, Maracha and Kasese collected and analyzed		samples collected and analyzed for Ochra Toxin A (OTA) & other contaminant not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			466,043.613
227001 Travel inland			14,735.212
Total For Budget Output			480,778.825
Wage Recurrent			466,043.613
Non Wage Recurrent			14,735.212
Arrears			0.000
AIA			0.000
Total For Department			593,508.303
Wage Recurrent			466,043.613

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	127,464.690
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	4,195,193.165
	Wage Recurrent	2,392,549.937
	Non Wage Recurrent	1,802,643.228
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:01 AGRO-INDUSTRIALIZATION					
SubProgramme:01					
Sub SubProgramme:01 Coffee Development					
Departments					
Department:001 Corporate Services					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised					
Cleaning service provided to UCDA properties		Cleaning service provided to UCDA properties		Cleaning service provided to UCDA properties	
Rental income tax &VAT paid to URA		Rental income tax &VAT paid to URA		Rental income tax &VAT paid to URA	
Routine and periodic maintenance of Coffee House, Quality Directorate and Jinja Agricultural show ground office undertaken		Routine and periodic maintenance of Coffee House, Quality Directorate and Jinja Agricultural show ground office undertaken		Routine and periodic maintenance of Coffee House, Quality Directorate and Jinja Agricultural show ground office undertaken	
Budget Output:000014 Administrative and Support Services					
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised					
Retainer fees for creative and public relations services provided and number of stories published on a monthly basis for 10 months		Retainer fees for creative and public relations services provided and number of stories published on a monthly basis for 3 months		Retainer fees for creative and public relations services provided and number of stories published on a monthly basis for 3 months	
Coffee sensitisation messages on productivity and commodity quality enhancement disseminated run on 10 radio stations countrywide		Coffee sensitisation messages on productivity and quality disseminated		Coffee sensitisation messages on productivity and quality disseminated on 3 regional stations	
6 TV training sessions on brewing coffee and coffee and health talk shows conducted		2 TV training sessions conducted		2 TV training sessions conducted	
1 SSL VPN Client License for UCDA renewed		1 SSL VPN Client License for UCDA renewed		1 SSL VPN Client License for UCDA renewed	
156 UCDA staff (96M,60F) provided with mobile data quarterly for office work		UCDA staff receive mobile data quarterly for office work		UCDA staff receive mobile data quarterly for office work	
156 UCDA staff (96M,60F) provided with internet services for office work		UCDA Staff provided with internet services for office work		UCDA Staff provided with internet services for office work	
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated on regional radio stations		Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated on regional radio stations		Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated on regional radio stations	

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		
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption through talk shows on 10 regional radio stations	Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption through talk shows on 10 regional radio stations	Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption through talk shows on 10 regional radio stations
1 Single User License for SunSystems renewed	1 Single User License for SunSystems renewed	1 Single User License for SunSystems renewed
230 Anti-virus licenses renewed for Servers and Computers	230 Anti-virus licenses renewed for Servers and Computers	230 Anti-virus licenses renewed for Servers and Computers
UCDA website subscription for domain hosting paid	NA	NA
Management Information System for UCDA Maintained and Supported	Management Information System for UCDA Maintained and Supported	Management Information System for UCDA Maintained and Supported
Adverts with information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated on 5 TV stations	Adverts with information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated on 2 TV stations	Adverts with information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated on 2 TV stations
Talk shows held on 3 TV stations to disseminate information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption	Talk show held on 1 TV station to disseminate information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption	Talk show held on 1 TV station to disseminate information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated in print publications	UCDA publicity information published in print media	UCDA publicity information published in 2 major print media
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated in online publications	Publish information on UCDA activities in online publications	Publish information on UCDA activities in 1 online publication
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated through quarterly newsletters	1 newsletter published	1 newsletter published

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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		
Publicity information disseminated on pull up, tear drop and press banners	Publicity information disseminated on pull up, tear drop and press banners	NA
Corporate and promotional information disseminated through production of wall, desk and farmer calendars, diaries and journals	NA	NA
All ICT Equipment at the different UCDA Offices, Regional Offices (Elgon, Eastern, Central, Greater Masaka, South Western, Western, Rwenzori and Mid-North), all Sub-Regional Offices, Coffee House and UCDA Lugogo Lab maintained, serviced and repaired	All ICT Equipment at the different UCDA Offices, Regional Offices (Elgon, Eastern, Central, Greater Masaka, South Western, Western, Rwenzori and Mid-North), all Sub-Regional Offices, Coffee House and UCDA Lugogo Lab maintained, serviced and repaired	All ICT Equipment at the different UCDA Offices, Regional Offices (Elgon, Eastern, Central, Greater Masaka, South Western, Western, Rwenzori and Mid-North), all Sub-Regional Offices, Coffee House and UCDA Lugogo Lab maintained, serviced and repaired
Corporate and promotional information disseminated on billboards	Corporate and promotional information disseminated on billboards	Corporate and promotional information disseminated on billboards
250 branded staff corporate wear (shirts/blouses) produced	NA	NA
A coffee flagship event to commemorate national Coffee Day conducted	A coffee flagship event to commemorate national Coffee Day conducted	A coffee flagship event to commemorate national Coffee Day conducted
CSR activities in coffee communities (women and youth) engaged in	01 CSR activity conducted	01 CSR activity conducted
Donations to 5 stakeholders made	Donations to 2 stakeholders made	Donations to 2 stakeholders made
Branded promotional items produced (key rings, pens, folders, branded gift bags, travel coffee mugs)	NA	NA
4 organisations subscribed to (ICGU, FUE, PRAU, Corporate League)	NA	NA
Information disseminated through a fully functional call center	Information disseminated through a fully functional call center	Information disseminated through a fully functional call center
Monthly fees for toll free line of UCDA Call Centre paid	03 Monthly fees for toll free line paid	03 Monthly fees for toll free line paid
19 Staff recruited on replacement basis	NA	NA
Monthly salaries, RBS, NSSF, and contractual allowances for 96 Males and 60 Females staff Paid.	Monthly salaries, RBS, NSSF, and contractual allowances for 96 Males and 60 Females staff Paid.	Monthly salaries, RBS, NSSF, and contractual allowances for 96 Males and 60 Females staff Paid.

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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		
Medical insurance provided to 96 male and 60 female Staff and their beneficiaries	NA	NA
96 male and 60 female staff insured on GPA against injury and accidental death	NA	NA
A covid-free and safe workplace maintained	A Covid-free and safe workplace maintained	A Covid-free and safe workplace maintained
Members of procurement committees facilitated with sitting allowances	Members of procurement committees facilitated with sitting allowances	Members of procurement committees facilitated with sitting allowances
24 Board and committee meetings held	2 full Board and 4 committee meetings held	3 full Board and 6 committee meetings held
Staff capacity development programs planned and organised for 96 male and 60 female staff	Staff capacity development programs planned and organised for 96 male and 60 female staff	Staff capacity development programs planned and organised for 96 male and 60 female staff
Staff capacity development programs planned and organised for 96 male and 60 female staff	NA	NA
Annual Board evaluation conducted	NA	NA
11 male and 12 female Student interns and trainees recruited on the Student Internship and Graduate Trainee Program	NA	NA
Timely provision of legal advisory services provided	Timely provision of legal advisory services	Timely provision of legal advisory services
Costs ,fines, penalties and court awards paid	Costs, fines, penalties and court awards paid	Costs, fines, penalties and court awards paid
Staff performance management system strengthened and monitored	Staff performance management system strengthened and monitored	Staff performance management system strengthened and monitored
Short term contract staff for provisional manpower backup remunerated	Short term contract staff for provisional manpower backup remunerated	Short term contract staff for provisional manpower backup remunerated
Appearances (30) in 25 court cases for the legal team and witnesses facilitated	8 Court appearances for the legal team and witnesses facilitated	12 Court appearances for the legal team and witnesses facilitated
Legal department empowered to provide legal, regulatory and advisory services.	Legal department empowered to provide legal, regulatory and advisory services	Legal department empowered to provide legal, regulatory and advisory services
30,000 copies of the Coffee Laws and Regulations printed	3000 copies of the coffee laws and regulations printed	3000 copies of the coffee laws and regulations printed
01 Training of trainers for extension staff and stakeholders	01 Training of trainers for extension staff and stakeholders	01 Training of trainers for extension staff and stakeholders

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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		
Monthly Electricity bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .	Electricity bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .	Electricity bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .
Annual Property rates paid to KCCA,& Jinja City Council	Annual Property rates paid to KCCA,& Jinja City Council	Annual Property rates paid to KCCA,& Jinja City Council
Annual lease rates paid to ULC (Renewal)	NA	NA
Rental income tax and vat to URA paid.	NA	NA
Insurance cover provided to all UCDA Assets	NA	NA
Monthly Water bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .	03 Monthly Water bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .	03 Monthly Water bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .
Cleaning service provided to all UCDA properties	Cleaning service provided to all UCDA properties for 3 months	Cleaning service provided to all UCDA properties for 3 months
Security services provided to UCDA Properties	Security services provided to UCDA Properties	Security services provided to UCDA Properties
9 Motor vehicles and 20 Motorcycles services are maintained .	9 Motor vehicles and 20 Motorcycles services are maintained .	9 Motor vehicles and 20 Motorcycles services are maintained .
Office Equipment, Machines serviced and Maintained	Office Equipment, Machines serviced and Maintained	Office Equipment, Machines serviced and Maintained
32,000 Liters of fuel for effective transport facilitation procured	800 Liters of fuel for effective transport facilitation procured	800 Liters of fuel for effective transport facilitation procured
4,500 Newspapers for Coffee house and Quality Directorate Lugogo procured.	1125 Newspapers for Coffee house and Quality Directorate Lugogo procured.	1125 Newspapers for Coffee house and Quality Directorate Lugogo procured.
Courier services for Effective mail delivery provided	Courier services for Effective mail delivery provided	Courier services for Effective mail delivery provided
Office stationery Procured(100 Tonner cartridges, 300 Carton of paper,1000Note pad, 100 Boxes ball point pens &others.	Office stationery Procured(100 Tonner cartridges, 300 Carton of paper,1000Note pad, 100 Boxes ball point pens &others.	Office stationery Procured(100 Tonner cartridges, 300 Carton of paper,1000Note pad, 100 Boxes ball point pens &others.
Audit Investigations conducted across all coffee growing Regions	Audit Investigations conducted across all coffee growing Regions	Audit Investigations conducted across all coffee growing Regions
Supervision and monitoring of planned Programs across 10 regions under taken	Supervision and monitoring of planned Programs across 10 regions under taken	Supervision and monitoring of planned Programs across 10 regions under taken
Effective communication provided to 156 (96M, 60F) staff Members	Effective communication provided to 156 (96M, 60F) staff Members	Effective communication provided to 156 (96M, 60F) staff Members

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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		
Contracts and Evaluation committee meetings conducted	Contracts and Evaluation committee meetings conducted	Contracts and Evaluation committee meetings conducted
Consultancy services for property redevelopment, PPP documentation and Advisory services conducted	Consultancy services for property redevelopment, PPP documentation and Advisory services conducted	Consultancy services for property redevelopment, PPP documentation and Advisory services conducted
One Double cabin pick up Acquired	One Double cabin pick up Acquired	One Double cabin pick up Acquired
Closed circuit Television network installed at Quality Directorate offices in Lugogo.	Closed circuit Television network installed at Quality Directorate offices in Lugogo.	Closed circuit Television network installed at Quality Directorate offices in Lugogo.
Iganga and Bushenyi Labs upgraded into incubation centres to decentralize training	Iganga and Bushenyi Labs upgraded into incubation centres to decentralize training	Iganga and Bushenyi Labs upgraded into incubation centres to decentralize training
Technical Support and ICT Backstopping at the Regional Offices conducted	Technical Support and ICT Backstopping at the Regional Offices	Technical Support and ICT Backstopping at the Regional Offices
Timely legal services provided quarterly.	Timely legal service provided for 3 months.	Timely legal service provided for 3 months.
10 Board members trained on corporate governance.	10 Board members trained on corporate governance.	10 Board members trained on corporate governance.
Development and Integration of the UCDA Coffee Export Business Process and the Export Module on the Uganda Electronic Single Window	Development and Integration of the UCDA Coffee Export Business Process and the Export Module on the Uganda Electronic Single Window	Development and Integration of the UCDA Coffee Export Business Process and the Export Module on the Uganda Electronic Single Window
1 VEEAM Backup and Replication Software Annual License renewed	NA	NA
Fixed Leased Line Services provided through the National Backbone Infrastructure (NITA-U) to Coffee House to enable backup of services to the Government Data Center without interruptions	NA	NA
board members trained in corporate governance	board members trained in corporate governance	board members trained in corporate governance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Information Education and Communication (IEC) Materials developed for dissemination of Coffee Laws	Information Education and Communication (IEC) Materials developed for dissemination of Coffee Laws	Information Education and Communication (IEC) Materials developed for dissemination of Coffee Laws
10500 IEC materials for creation of awareness on the Coffee laws printed.	Printing of 10500 IEC materials for creation of awareness on the coffee laws	Printing of 10500 IEC materials for creation of awareness on the coffee laws
1,000 (500male,300female and 200 youth) staff and stakeholders sensitized on Coffee Laws	4 trainings of 400 people (200male, 150 female, 50 youth)	4 trainings of 400 people (200male, 150 female, 50 youth)

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010027 Global Coffee Trade Negotiations and Policy Advocacy		
PIAP Output: 01030402 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Participated in 03 IACO Meetings.	Participation in the meetings of the IACO	Participation in the meetings of the IACO
Uganda's membership at the IACO maintained	NA	NA
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		
2 Staff participated in quarterly Agro-Industrialisation Programme Meetings	2 Staff participated in quarterly Agro-Industrialisation Programme Meetings	2 Staff participated in quarterly Agro-Industrialisation Programme Meetings
01 Planning, Budgeting and reporting workshop conducted. at UCDA headquarters.	01 Planning, Budgeting and reporting workshop conducted. at UCDA headquarters.	01 Planning, Budgeting and reporting workshop conducted. at UCDA headquarters.
Technical guidance provided at 10 Regional level planning and budgeting meetings.	NA	NA
01 Coffee Promotion strategy for Dubai/UAE as an emerging market developed.	NA	NA
Annual Report for FY 2021/22 designed and 150 copies printed.	Annual Report for FY 2021/22 designed and 150 copies printed.	Annual Report for FY 2021/22 designed and 150 copies printed.
01 Stakeholder meetings held on Establishment of the Soluble coffee Plant	NA	NA
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
A transaction Advisory Services (Feasibility study) carried out	A transaction Advisory Services (Feasibility study) carried out	A transaction Advisory Services (Feasibility study) carried out
04 Quarterly Monitoring visits of UCDA activities in the field conducted (all coffee regions).	01 Quarterly Monitoring visits of UCDA activities in the field conducted (all coffee regions).	01 Quarterly Monitoring visits of UCDA activities in the field conducted (all coffee regions).
01 Stakeholder M&E field visits conducted.	01 Stakeholder M&E field visits conducted.	01 Stakeholder M&E field visits conducted.
Conduct 01 Board M&E field visit of UCDA activities in Northern Region.	Conduct 01 Board M&E field visit of UCDA activities in Northern Region.	Conduct 01 Board M&E field visit of UCDA activities in Northern Region.
04 Quarterly coffee Stock Verification at farm, Processors and Exporters in 04 coffee Regions of Rwenzori, South Western, Eastern, Greater Masaka and Elgon.	01 Quarterly coffee Stock Verification at farm, Processors and Exporters in 04 coffee Regions of Rwenzori, South Western, Eastern, Greater Masaka and Elgon.	01 Quarterly coffee Stock Verification at farm, Processors and Exporters in 04 coffee Regions of Rwenzori, South Western, Eastern, Greater Masaka and Elgon.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010022 Coffee Information Management		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
02 Seasonal Coffee Production surveys carried out in coffee Regions of Rwenzori, Western, S.Western, Eastern, Greater Masaka, Elgon, Mid North, West Nile, Kigezi, Central.	01 Seasonal Coffee Production surveys carried out in coffee Regions of Rwenzori, Western, S.Western, Eastern, Greater Masaka, Elgon, Mid North, West Nile, Kigezi, Central.	01 Seasonal Coffee Production surveys carried out in coffee Regions of Rwenzori, Western, S.Western, Eastern, Greater Masaka, Elgon, Mid North, West Nile, Kigezi, Central.
Subscription to 03 professional Associations paid.	NA	NA
Subscription for ARC GIS maintenance paid.	Subscription for ARC GIS maintenance paid.	Subscription for ARC GIS maintenance paid.
01 Capacity Needs Assessment of Coffee Farmer Organisations in Uganda Conducted.	01 Capacity Needs Assessment of Coffee Farmer Organisations in Uganda Conducted.	01 Capacity Needs Assessment of Coffee Farmer Organisations in Uganda Conducted.
Develoment Projects		
Project:1683 Retooling of Uganda Coffee Development Authority		
Budget Output:000003 Facilities Maintenance		
PIAP Output: 01041105 ICT-enabled agricultural extension supervision system developed and operationalised		
One Double cabin pick up Acquired	One Double cabin pick up Acquired	One Double cabin pick up Acquired
Closed circuit Television network installed at Quality Directorate Office in lugogo.	NA	NA
Iganga and Bushenyi Labs upgraded with sample grinders, Coffee lab hauler, Espresso machine, Grinder , Moisture meters , Racks Cupping kits and gas kits into incubation centres to decentralize training.	NA	NA
Procurement of 5 Internet Access Points, 5 Printers, 2 Photocopiers and 4 Laptops	5 Internet Access Points, 5 Printers, 2 Photocopiers and 4 Laptops procured	5 Internet Access Points, 5 Printers, 2 Photocopiers and 4 Laptops procured
Renovation of 8 Houses at Block C Bugolobi flats Phase 02 undertaken.	Renovation of 8 Houses at Block C Bugolobi flats Phase 02 undertaken.	Renovation of 8 Houses at Block C Bugolobi flats Phase 02 undertaken.
02 Regional laboratories constructed each at Kasese and Mbale.	Detailed Engineering drawings and constructing of the proposed laboratories constructions completed.	Detailed Engineering drawings and constructing of the proposed laboratories constructions completed.
01 National Analytical laboratory at Quality Directorate, Lugogo expanded.		
SubProgramme:02		
Sub SubProgramme:01 Coffee Development		
Departments		

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Annual Plans	Quarter's Plan	Revised Plans
Department:002 Development Services		
Budget Output:010024 Coffee Production		
PIAP Output: 01041205 Quality inputs on the market		
1,344 trainings conducted in GAPS in 10 regions of Uganda - Central (134), Greater Masaka (134), Eastern (134), South west (134), Western (134), Elgon (134), Rwenzori (134) and Northern (134), Kigezi (134), West Nile (134)	336 trainings conducted in GAPS in 10 regions of Uganda - Central (34), Greater Masaka (34), Eastern (34), South west (34), Western (34), Elgon (34), Rwenzori (33) and Northern (33), Kigezi (33), West Nile (33).	444 trainings conducted in GAPS in 10 regions of Uganda - Central (45), Greater Masaka (45), Eastern (44), South west (45), Western (45), Elgon (34), Rwenzori (44) and Northern (33), Kigezi (44), West Nile (44).
4,938 training guides and/or charts translated & printed for PCDA's to train farmers in Central(494), Greater Masaka(494), Eastern (494), South west(494), Western(494), Elgon(494), Rwenzori (494) and Northern(494), Kigezi(492), West Nile(494).	NA	
1,185 PCDA's(829M, 356F & 150Y) facilitated to provide coffee specific extension services to coffee farmers in 1,185 coffee parishes of Central(148), Greater Masaka(148), Eastern(148), SouthWest(148), Western(148), Elgon(148), Rwenzori(148) & Northern(149)	1,185 PCDA's(829M, 356F & 150Y) facilitated to provide coffee specific extension services to coffee farmers in 1,185 coffee parishes of Central(148), Greater Masaka(148), Eastern(148), SouthWest(148), Western(148), Elgon(148), Rwenzori(148) & Northern(149)	1,185 PCDA's(829M, 356F & 150Y) facilitated to provide coffee specific extension services to coffee farmers in 1,185 coffee parishes of Central(148), Greater Masaka(148), Eastern(148), SouthWest(148), Western(148), Elgon(148), Rwenzori(148) & Northern(149)
3,070,000 Arabica coffee seedlings for establishment of medium and large scale commercial farms in South West (1,000,000); Rwenzori (1,000,000); Elgon (1,070,000) procured and distributed to farmers.	NA	1,535,000 Arabica coffee seedlings for establishment of medium and large scale commercial farms in South West (500,000); Rwenzori (500,000); Elgon (535,000) procured and distributed to farmers.
1,300,000 Elite Robusta seedlings procured & distributed to West Nile, Mid north and the non traditional coffee areas of Karamoja.	NA	650,000 Elite Robusta seedlings procured & distributed to West Nile, Mid north and the non traditional coffee areas of Karamoja.
3,000 kg of Robusta seed procured and distributed to Nursery operators to raise seedlings in Northern Uganda.	NA	3,000 kg of Robusta seed procured and distributed to Nursery operators to raise seedlings in Northern Uganda.
2,000 kg of Arabica seed procured and distributed to Nursery operators in Northern Uganda	NA	2,000 kg of Arabica seed procured and distributed to Nursery operators in Northern Uganda
1,621,610 Arabica seedlings procured and distributed to coffee farmers in West Nile and the non traditional coffee areas of Karamoja.	NA	810,805 Arabica seedlings procured and distributed to coffee farmers in West Nile and the non traditional coffee areas of Karamoja.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010024 Coffee Production		
PIAP Output: 01041205 Quality inputs on the market		
500 Master Trainers' (350M, 150F & 148Y) capacity built in coffee specific extension & in technical facilitation skills to PCDA's.	NA	500 Master Trainers' (350M, 150F & 148Y) capacity built in coffee specific extension & in technical facilitation skills to PCDA's.
Budget Output:010025 Coffee Productivity Management		
PIAP Output: 01041103 Coffee productivity enhanced		
666,667 CWD'r mature plantlets distributed to farmers for establishment of large scale commercial farms & Mother gardens in South West, Western, Eastern, Greater Masaka, Rwenzori & Central.	NA	299,100 CWD'r mature plantlets distributed to farmers for establishment of large scale commercial farms in South West, Western, Eastern, Greater Masaka, Rwenzori & Central.
31,000 bags (25kg each) of organic fertilizer procured for distribution to coffee farmers to improve rejuvenation in all Coffee growing regions	NA	NA
8,822 Litres of imidachloprid pesticide procured and distributed to farmer organizations for control of Black Coffee Twig Borer in South west, Central, Greater Masaka, Eastern, Western and Rwenzori	NA	NA
50,000 kg of copper-based fungicides procured & distributed to farmer organizations to control leaf rust in Arabica coffee growing areas of Rwenzori, Elgon, West Nile, Kigezi and South west	NA	NA
26 CWD-r Robusta mother gardens (2 per district) established in northern Uganda	NA	13 CWD-r Robusta mother gardens (1 per district) established in northern Uganda
20,000 banana suckers procured and planted with coffee to mitigate the effects of climate change in Northern Uganda	NA	NA
6 micro-irrigation schemes for coffee to demonstrate irrigation in 5 coffee growing regions established	6 micro-irrigation schemes for coffee to demonstrate irrigation in 5 coffee growing regions established	6 micro-irrigation schemes for coffee to demonstrate irrigation in 5 coffee growing regions established
5,638 litres of Tebuconazole procured & distributed to farmer organizations for control of Black Coffee Twig Borer in South west, Central, Greater Masaka, Eastern, Western and Rwenzori	NA	NA

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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010028 Post Harvest Mangement		
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements		
1,500 (1,050M,450F) traders & 700(490M,210F) primary processors reached out on compliance to quality standards & trained on post-harvest handling in Central(450), Greater Masaka(300), Eastern(160), South west(650), Western(220), Elgon(150) & Rwenzori(290)	375(263M,112F) traders & 175(123M,52F) primary processors reached out on compliance to quality standards & trained on post-harvest handling in Central(113), Greater Masaka(75), Eastern(40), South west(163), Western(55), Elgon(38) & Rwenzori(73)	375 (263M,112F) traders & 175(123M,52F) primary processors reached out on compliance to quality standards & trained on post-harvest handling in Central(113), Greater Masaka(75), Eastern(40), South west(163), Western(55), Elgon(38) & Rwenzori(73)
35 solar drying demonstrations established in 8 coffee growing regions; Central (5), Greater Masaka (4), Eastern (4), South west (5), Western (4), Elgon (5), Rwenzori (5) and Northern (3).	NA	NA
175 motorized Coffee pulpers procured & distributed to demonstrate improved processing technologies in 8 regions of Uganda; Central (20), Greater Masaka (20), Eastern (20), South west (30), Western (15), Elgon (30), Rwenzori (30) and Northern (10).	NA	NA
600 demonstrations of drying trays in 8 coffee growing regions established; Central (80), Greater Masaka (80), Eastern (80), South west (80), Western (80), Elgon (80), Rwenzori (80) and WestNile (40).	NA	NA
Develoment Projects		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Coffee Development		
Departments		
Department:003 Quality and Regulatory Services		
Budget Output:010023 Coffee Marketing		
PIAP Output: 01030404 Ugandan coffee profiled and branded for speciality markets.		
720 kg of coffee for procured and shipped for promotion purposes in China	120 kgs of green coffee procured and shipped for China promotion	240 kgs of green coffee procured and shipped for China promotion
Uganda Coffee promoted on 2 Social Media Platforms in China - WeChat and Weibo	1 Social Media platforms subscribed to for promotion of Uganda Coffee in China	2 Social Media platforms subscribed to for promotion of Uganda Coffee in China

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010023 Coffee Marketing		
PIAP Output: 01030404 Ugandan coffee profiled and branded for speciality markets.		
A website for RO in China in Chinese and English developed	NA	1 website for RO in China in Chinese/ English developed
25 Interactive meetings with potential buyers of Uganda coffee - Coffee importers, traders, Roasters, Cafes conducted	5 interactive meetings held with potential buyers in China	10 interactive meetings held with potential buyers in China
500 Promotional materials with new logo developed - Designing and printing	NA	500 Promotional materials with new logo developed
Uganda coffee promotion materials translated in Chinese for the Chinese audience	NA	coffee promotion materials translated in Chinese for the Chinese audience
40 Chinese coffee brands analyzed and profiled	10 Chinese Brands analyzed and profiled	20 Chinese Brands analyzed and profiled
Uganda Coffee promoted in 3 exhibitions in China and Asia Pacific	1 exhibition and promoted Uganda coffee in China and Asia Pacific	1 exhibition and promoted Uganda coffee in China and Asia Pacific
UCDA Promotion office in China maintained	1 UCDA Promotion office in China maintained	1 UCDA Promotion office in China maintained
6 Cupping sessions for specialty and fine coffee with roasters, Buyers and cafe operators organized and conducted in China	2 cupping sessions for specialty and fine coffee with roasters, buyers and cafe operators conducted in China	2 cupping sessions for specialty and fine coffee with roasters, buyers and cafe operators conducted in China
Budget Output:010026 Coffee Value Addition Services		
PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
50 coffee brewers in Hotels, Restaurants and Cafes - HORECA and MDAs comprised of 15F, 25M and 10Y in brewing quality coffee for serving the public and tourists in Central -20, Western -10, Eastern -10, and Northern -10 trained	15 Coffee Brewers in HORECA and tourist areas trained in brewing quality coffee	30 Coffee Brewers in HORECA and tourist areas trained in brewing quality coffee
10 capacity building sessions working with UCRA on National Coffee law at tertiary level conducted	2 capacity building sessions conducted	2 capacity building sessions conducted
40 coffee cuppers trained and 8th UNCTC held	40 cuppers training sessions conducted and competitions held	40 cuppers training sessions conducted and competitions held
Training on value addition to adopt appropriate technologies at primary and secondary levels conducted in 4 regions	1 Training conducted on value addition to adopt appropriate technologies at primary and secondary levels in 1 region	1 Training conducted on value addition to adopt appropriate technologies at primary and secondary levels in 1 region

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010026 Coffee Value Addition Services		
PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
International trainer -Professional roasters training course engaged and training conducted	NA	1 Professional roasters training course conducted for 20 coffee roasters
5 quality trends of coffee finished products established	1 quality trends of coffee finished products established	2 quality trends of coffee finished products established
210 coffee samples of finished products on the market purchased and analyzed	70 samples of finished coffee products analyzed	140 samples of finished coffee products analyzed
1 national database developed for reference and rank of roasted coffee products	NA	NA
100 Roasteries, cafes, Hotels, & Restaurants in Central-75, western-10, Eastern-10, and Northern-5 inspected and registered in the 4 coffee regions	25 Roasteries, cafes, Hotels, & Restaurants inspected and registered in the coffee regions	50 Roasteries, cafes, Hotels, & Restaurants inspected and registered in the coffee regions
4 Enforcement operations of roasters & brewers conducted for compliance to coffee regulations in Central -50, Eastern -20, Western-20	1 enforcement missions conducted for compliance to coffee regulations at tertiary level	1 enforcement missions conducted for compliance to coffee regulations at tertiary level
Inter-Uninversity Barista Champion selected	1 university coffee competitions held	1 university coffee competitions held
Barista Champion 2022-23 identified	1 Barista Championship 2022/23 held	1 Barista Championship 2022/23 held
Uganda Coffee promoted in at int. exhibitions - Middle East	NA	NA
Subscriptions to 5 international coffee organization and forums i.e. WCE, AFCA, SCA-EU, SCAJ and SCA made	NA	Subscriptions to 5 international coffee organization and forums (WCE, AFCA, SCA-EU, SCAJ and SCA) made
Coffee promoted at secondary and higher institutions of learning events and provide support to students coffee clubs that includes set up, innovations, Coffee Awareness Day and engage health activities	3 Coffee promotions conducted at secondary and higher institutions of learning events and provided support to students' coffee clubs	3 Coffee promotions conducted at secondary and higher institutions of learning events and provided support to students' coffee clubs
18 Coffee road shows in Central -4, Western -6, Eastern-4, and Northern - 4	5 Coffee Road shows conducted	8 Coffee Road shows conducted
Promoted coffee consumption in 25 Local trade fairs, conferences and exhibitions in Central -7, Western-6, Eastern-6, and Northern -6	7 local trade shows in which Uganda coffee is promoted	7 local trade shows in which Uganda coffee is promoted
National coffee day held	1 National coffee day held	1 National coffee day held

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010026 Coffee Value Addition Services		
PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
60 - 60 kg bags equivalent to 6,000kgs procured for promotional purposes	15 - 60 kg bags (900kgs) procured for promotional purposes	30 - 60 kg bags (1,800kgs) procured for promotional purposes
One Uganda Barista Judge trained and certified as a World Barista Judge	1 Uganda barista judge trained and certified as a world barista Judge	1 Uganda barista judge trained and certified as a world barista Judge
Best Uganda Coffees from Taste of Harvest promoted at Regional Level	1 taste of harvest promoted at regional level	1 taste of harvest promoted at regional level
Uganda coffee Promoted at SCA-USA	NA	NA
2 National champions supported to compete and promote Uganda coffee at world coffee competitions i.e. i.e. Africa Barista Championship at AFCA and World Coffee Events, SCA	1 national champion supported to compete and promote Uganda coffee at world coffee competitions - ABC, AFCA	1 national champion supported to compete and promote Uganda coffee at world coffee competitions - ABC, AFCA
Budget Output:010030 Support to Coffee Value Chain Stakeholders		
PIAP Output: 01030405 Value chain actors and staff trained		
5 training sessions on sustainable coffee production systems i.e. Organic, Rain forest Alliance RFA through Parish Coffee Advisor concept for LGs, lead farmers and cooperatives from Elgon, Rwenzori, Zombo, Bushenyi, Butambala	1 training session conducted on sustainable coffee production systems [Organic, Rain forest Alliance FRA] through Parish Coffee Advisor concept for LGs, lead farmers and cooperatives	2 training session conducted on sustainable coffee production systems [Organic, Rain forest Alliance FRA] through Parish Coffee Advisor concept for LGs, lead farmers and cooperatives
10 Trainings to Increase awareness on coffee standards and regulations including sanitary and safety in 10 regions conducted	1 training to Increase awareness on coffee standards and regulations including sanitary and safety conducted	3 training to Increase awareness on coffee standards and regulations including sanitary and safety conducted
340 sustainable, specialty and fine coffee samples collected from Central - 120, western - 90, Eastern - 80 and Northern - 50 regions and quality and sensory analysis conducted for characterization.	42 sustainable, specialty and fine coffee samples collected from 4 regions and quality and sensory analysis conducted for characterization.	57 sustainable, specialty and fine coffee samples collected from 4 regions and quality and sensory analysis conducted for characterization.
Coffee sample data profiled and aggregated	1 Local Consultant procured to profile and aggregate coffee samples	1 Local Consultant procured to profile and aggregate coffee samples
Coffee profiling data from coffee growing regions analyzed for publication	consultancy - Coffee profiling data from coffee growing regions analyzed for publication	consultancy - Coffee profiling data from coffee growing regions analyzed for publication

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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		
Publish regional coffee profiles based on agroecological zones characterized published and distributed	1 regional (based on agri-ecological zones) whose coffees are characterized, published and distributed	1 regional (based on agri-ecological zones) whose coffees are characterized, published and distributed
Taste of Harvest competition conducted	1 Taste of Harvest competition conducted	1 Taste of Harvest competition conducted
3 National coffee competitions for specialty and fine coffees conducted	1 National coffee competitions for specialty and fine coffees conducted	1 National coffee competitions for specialty and fine coffees conducted
100 Specialty and fine coffees marketed on CQI website from Taste of harvest	20 specialty, fine and sustainable coffee samples posted on CQI website	40 specialty, fine and sustainable coffee samples posted on CQI website
20 Q and R graders trained in Calibration and certification courses	NA	NA
1 Pre - Q and R graders course conducted	NA	NA
1 ISO Audit against ISO 17025 conducted for the UCDA labs	NA	1 ISO audits
4 Le Nuez Kits and Coffee Cupping handibooks or charts - Specialty and fine coffees evaluated	NA	4 Le Nuez Kits and Coffee Cupping handibooks /Charts purchased
8 producer organisations (FGs, Coops) trained in coffee traceability system	2 producer organisations (FG, Coops) trained in coffee traceability system	8 producer organisations (FG, Coops) trained in coffee traceability system
14 trainings of value chain actors on sustainable and specialty coffee traceability system in Agro-Ecological Zones	3 trainings of value addition actors conducted on sustainable and specialty coffee traceability system in AEZs	7 trainings of value addition actors conducted on sustainable and specialty coffee traceability system in AEZs
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected		
25M, 15F trained in QCs of exporters who are youths in Intermediate quality control course in South western20, and Eastern20.	20 QCs trained in IQC course	20 QCs trained in IQC course
5 Elementary Basic Quality Control training sessions for primary level players i.e processors , farmers and traders in 10 regions with 3 sessions dedicated to hard to reach areas Buko,Mt Rwenzori and Paidha	1 Elementary Basic Quality Control (EBQC) training sessions conducted for primary level players i.e processors , farmers and traders in coffee regions	1 Elementary Basic Quality Control (EBQC) training sessions conducted for primary level players i.e processors , farmers and traders in coffee regions
30 exporters trained in quality systems with emphasis on quality management	15 exporters trained in quality systems with emphasis on quality management	15 exporters trained in quality systems with emphasis on quality management

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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		
80 QCs, machine operators & traders comprised 50M and 30F trained to increase awareness on standards including sanitary, safety and total quality management systems	20 machine operators & traders (M=12; F=8) trained to increase awareness on standards including sanitary, safety & total quality management systems	20 machine operators & traders (M=12; F=8) trained to increase awareness on standards including sanitary, safety & total quality management systems
25 staff engaged in apprenticeship for food safety standards and equipment handling	12 staff engaged in apprenticeship for food safety standards and equipment handling	12 staff engaged in apprenticeship for food safety standards and equipment handling
16 Coffee Monitoring Operations of Coffee Quality in Central 4, western 4, Eastern 2, Southern 4 and Northern 2 regions including hard to reach coffee growing areas of Kasese, Maracha and Bududa by supervisors conducted	3 Coffee Monitoring Operations of Coffee Quality in regions including hard to reach coffee growing areas by supervisors conducted	3 Coffee Monitoring Operations of Coffee Quality in regions including hard to reach coffee growing areas by supervisors conducted
10 cup-tasting sessions conducted for 190 farmers, traders, LGs& processors comprised of 130M, 60F and 10Y to demonstrate the effect of practices and processing to the final cup quality in Central,western ,Eastern,Southern,and Northern	1 quality cupping sessions conducted in different regions	3 quality cupping sessions conducted in different regions
400 coffee samples collected and analyzed for quality from 4 regions of parameters in Central 125, western 100, Eastern 100, and Northern 75 regions	100 coffee samples collected from 4 regions	200 coffee samples collected from 4 regions
10 field samples from 10 Regions evaluated for proficiency testing including pre-shipment and loading samples from Mbale, Bushenyi and Kasese	3 samples presented for proficiency tests	5 samples presented for proficiency tests
7.5M - 60kg bags of coffee inspected, and certified for export	1.875M - 60kg bags of coffee inspected, and certified for export	2.17M - 60kg bags of coffee inspected, and certified for export
Equipment in 4 labs at UCDA Offices on Jinja road, Lugogo, Bushenyi and Iganga calibrated and standardized	1laboratory's equipment maintained	1 laboratory's equipment maintained
100 Coffee samples from 10 regions including 3 hard to reach areas of Bududa, Maracha and Kasese collected and analyzed	25 coffee samples collected and analyzed for Ochra Toxin A (OTA) & other contaminant	50 coffee samples collected and analyzed for Ochra Toxin A (OTA) & other contaminant
<i>Develoment Projects</i>		
N/A		

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
141541	Rent & Rates - Non-Produced Assets – from Gov’t units	0.295	0.075
142202	Other fees e.g. street parking fees	49.235	15.048
142119	Sale of bid documents-From Private Entities	0.017	0.003
142111	Rent & rates – produced assets-From Private Entities	1.242	0.196
Total		50.789	15.322

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To address how to assess the different implications for Men and women of any planned policy action, including legislation and programmes in UCDA functions at all levels.
Issue of Concern:	1. Lack of Gender & Equity mainstreaming policy 2. Limited understanding on Gender and Equity concepts and analysis 2. Lack of clear Gender and Equity output, outcome indicators to measure performance 3. Lack of Gender dis-aggregated data 4. Corruption
Planned Interventions:	1. Develop outcome indicators for Gender and Equity 2. Conduct training on Gender and Equity best practice planning and budgeting 3. Conduct Gender Needs Assessment to inform Planning and decision making
Budget Allocation (Billion):	0.700
Performance Indicators:	1. Number of Gender & Equity indicators mainstreamed in planned activities 2. Number of economically disadvantaged persons benefiting from government interventions 3. Number of trainings and sensitization conducted on Gender and Equity
Actual Expenditure By End Q1	0
Performance as of End of Q1	i) Conducted 228 farmer trainings reaching 6,325 (4,366M,1959F,713Y): 28 in Western to 1050 farmers(826M,224F,110Y); 16 in Greater Masaka benefiting 411 farmers (325M, 86F & 71Y); 34 in Rwenzori to 965 farmers (786M,179F); 8 in Elgon to 121 farmers (90M,31F,25Y); 15 in Eastern to 297 farmers (245M,52F,23Y); 43 in Northern to 722 farmers (338M,384F,137Y); 9 in Central to 109 farmers (26M,83F,41Y) and 75 in South-western to 2650 farmers(1730M,920F,306Y) and conducted 2 capacity building stakeholder trainings in the National Coffee Law.
Reasons for Variations	There was high need to train farmers on GAPS and National coffee Law, 2021 in order to ensure increase production , productivity, value addition including equal participation in the processes by men, women and children

ii) HIV/AIDS

Objective:	To address the impact of the HIV/AIDS condition on the business of the authority and make best endeavor the wellbeing of staff.
Issue of Concern:	1. Discrimination 2. Victimization 3. Harassment

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Planned Interventions:	1. Establish/Review of HIV/AIDS policies 2. Conduct counseling sessions and testing 3. Provide care and support services to the affected persons and those living with HIV/AIDS 4. Conduct sensitization and trainings to increase awareness on HIV/AIDS
Budget Allocation (Billion):	0.050
Performance Indicators:	1. Number of HIV/AIDS policies established and reviewed at work station 2. Number of counseling and testing sessions conducted 3. Number of HIV/AIDS affected staff supported 4. Number of sensitization and trainings on HIV/AIDS conducted
Actual Expenditure By End Q1	1.125
Performance as of End of Q1	The HIV AIDS policies are being reviewed in the Human Resource manual, support and care provided to staff through provision of medical insurance.
Reasons for Variations	Payment is due upon submission of draft report and approval of Final HR manual by the board. This is expected in Q3.

iii) Environment

Objective:	To prevent pollution, meet compliance obligations and enhance conditions of the environment.
Issue of Concern:	1. Increase in environmental air and water pollution 2. Flood prone areas affecting coffee production 3. Adverse negative effect of climate change 4. Crop diseases and pests 5. Soil erosion
Planned Interventions:	1. Procure and distribute 4.6 million Arabica coffee seedlings in Elgon and Rwenzori regions. 2. Procure and distribute cover crops to suppress weeds, fix nitrogen and conserve moisture during dry season. 3. Procure and distribute 60,000 banana suckers
Budget Allocation (Billion):	0.000
Performance Indicators:	1. Number of coffee seedlings distributed and planted in the flood prone areas. 2. Number of cover crops seeds procured and distributed to farmers. 3. Number of Shad trees (banana sackers) distributed to farmers to mitigate the effect of climate change.
Actual Expenditure By End Q1	0
Performance as of End of Q1	Not done
Reasons for Variations	Inadequate funds released during the quarter

iv) Covid

Objective:	To maintain a health workforce and safe workplace.
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Issue of Concern:	1. High costs of operations 2. Reduction to access to finance 3.High rate of Morbidity 4. Increase in domestic violence among households
Planned Interventions:	1. Provision of a safe COVID workplace responses - Staff PPEs and Testing 2. Provision of welfare Items (coffee break and meals)to staff 3. Provision of transport to staff for safety measures 4. Provide medical insurance to Staff and their beneficiaries
Budget Allocation (Billion):	1.006
Performance Indicators:	1. Number of COVID-19 cases avoided/managed at workplace 2. Number of staff and family members with no reported COVID-19 cases
Actual Expenditure By End Q1	1.125
Performance as of End of Q1	Medical insurance provided to all staff, Personal protective equipment (PPEs) were also provided to 163 staff on monthly basis.
Reasons for Variations	None