

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	10.125	10.125	5.063	4.997	50.0 %	49.4 %	98.7 %
Recurrent Non-Wage	50.542	50.542	8.568	5.698	17.0 %	11.3 %	66.5 %
Devt. GoU	4.273	4.273	0.269	0.000	6.3 %	0.0 %	0.0 %
Devt. Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total	64.940	64.940	13.900	10.695	21.4 %	16.5 %	76.9 %
Total GoU+Ext Fin (MTEF)	64.940	64.940	13.900	10.695	21.4 %	16.5 %	76.9 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	64.940	64.940	13.900	10.695	21.4 %	16.5 %	76.9 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	64.940	64.940	13.900	10.695	21.4 %	16.5 %	76.9 %
Total Vote Budget Excluding Arrears	64.940	64.940	13.900	10.695	21.4 %	16.5 %	76.9 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	64.940	64.940	13.900	10.695	21.4 %	16.5 %	76.9 %
Sub SubProgramme:01 Coffee Development	64.940	64.940	13.900	10.695	21.4 %	16.5 %	76.9 %
Total for the Vote	64.940	64.940	13.900	10.695	21.4 %	16.5 %	76.9 %

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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**

2.308	Bn Shs	Department : 001 Corporate Services
Reason: The unspent funds relate to balances from employee gratuity due to fewer staff whose contracts expired during the period, unpaid NSSF relating to unpaid allowances, delayed submission of invoices by service providers under Advertising and public relations and delayed approvals for procurement of consultancy services to provide a detailed drawing of Coffee analytical laboratory & Rwenzori regional office.		

Items

1.138	UShs	211104 Employee Gratuity
Reason: Funds were unspent because there were fewer staff whose contracts were due to expire in the period.		
0.221	UShs	212101 Social Security Contributions
Reason: Social Security Contribution funds unspent were relating to allowances such as leave allowances. a number of staff were not paid leave allowances due to less releaseson the vote, and as such NSSF payments on allowances were unpaid.		
0.198	UShs	225101 Consultancy Services
Reason: The unspent balance was meant for payment of consultancy services to provide detailed drawing for coffee analytical laboratory and Rwenzori regional office which was approved at the end of Q2		
0.138	UShs	228001 Maintenance-Buildings and Structures
Reason: The unspent balance was meant for payment of a contract for renovation of two houses at plot 20, Kololo which was approved at the end of Q2		
0.078	UShs	221001 Advertising and Public Relations
Reason: The unspent balance for Advertising and PR were due to delayed submission of invoices by service providers.		
0.074	Bn Shs	Department : 004 Strategy and Business Development
Reason: Released funds for subscription for membership to Uganda Evaluation Society were not enough and consultancy for conducting the Capacity Needs Assessment was still on going hence unspent balances. 0		

Items

0.030	UShs	225101 Consultancy Services
Reason: The unspent balances relate to consultancy costs for conducting Capacity needs Assessment which was not yet completed		
0.023	UShs	221017 Membership dues and Subscription fees.
Reason: The unspent balances relate to subscription for membership to Uganda Evaluation Society for which the released funds were not enough & Strategic planning Association which was not registered on the IFMS system on time.		

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

0.269	Bn Shs	Project : 1683 Retooling of Uganda Coffee Development Authority
Reason: The unspent balances relate to advance payment on contract for construction of Coffee Analytical laboratory for Rwenzori region and installation of CCTV at Quality & Regulatory Services Directorate offices which were approved at the end of Q2		

Items

0.200	UShs	313121 Non-Residential Buildings - Improvement
Reason: The unspent balances relate to advance payment on contract for construction of Coffee Analytical laboratory for Rwenzori region which was approved at the end of Q2		
0.059	UShs	221012 Small Office Equipment
Reason: The unspent balances relate to payment on contract for supply and installation of CCTV at Quality & Regulatory Services Directorate, which was approved at the end of Q2		
0.010	UShs	221008 Information and Communication Technology Supplies.
Reason: The unspent balances relate to procurement of new computers and the process took longer than anticipated		

Sub Programme: 02 Agricultural Production and Productivity

0.325	Bn Shs	Department : 002 Development Services
Reason: The un spent funds were meant for payment for the quality Assurance consultancy of the APP to register stakeholders which is in final stages & released funds for Agricultural supplies which were too meagre to pay for supply of seedlings. .NA		

Items

0.255	UShs	224003 Agricultural Supplies and Services
Reason: Released funds for Agricultural supplies and Services were too meagre, awaiting more funds to commence payment on pending seedlings files.		
0.016	UShs	225101 Consultancy Services
Reason: Consultancy on Quality Assurance for development of the APP for registration of stakeholders planned for Q3 on completion of Quality Assurance report.		

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.163	Bn Shs	Department : 003 Quality and Regulatory Services
Reason: The unspent balances were due to payments relating to CQI subscription, consumables for promotion, promotional materials and courier services which were not concluded in the quarter and others supported under MarkUP.		

Items

0.062	UShs	227002 Travel abroad
Reason: The unspent funds were meant for payment for the air tickets to the US & Vietnam which were still in the procurement process by end of the Quarter.		
0.027	UShs	227003 Carriage, Haulage, Freight and transport hire

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(i) Major unspent balances**Departments , Projects****Sub SubProgramme:01 Coffee Development****Sub Programme: 04 Agricultural Market Access and Competitiveness**

0.163	Bn Shs	Department : 003 Quality and Regulatory Services
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Reason:

The unspent balances were due to payments relating to CQI subscription, consumables for promotion, promotional materials and courier services which were not concluded in the quarter and others supported under MarkUP.

Items

Reason: The samples were sent to China & Europe, however there was a delay in issuing invoices for payment by the Carriage company (DHL).

0.008	UShs	224006 Food Supplies
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Reason: The activities on promotion of domestic coffee consumption including procurement of consumables were supported by MarkUP project hence unspent balances.

0.007	UShs	221001 Advertising and Public Relations
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Reason: The unspent funds under advertising & public relations are due to delays in the procurement process for the promotional materials.

0.004	UShs	221017 Membership dues and Subscription fees.
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Reason: The subscriptions to SCA-E, SCAA were made and the remaining funds were not enough for subscribing to CQI hence the unspent balances

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

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

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Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Coffee Development			
Department:004 Strategy and Business Development			
Budget Output: 010022 Coffee Information Management			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of district local government with statisticians responsible for agriculture statistics	Number	126	0
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 and Equipment Management			
PIAP Output: 01041105 ICT-enabled agricultural extension supervision system developed and operationalised			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of e-learning centers at zonal level established	Number	10	0
No of districts using the ICT-enabled agricultural extension supervision system	Number	126	0
Number of districts using ICT enabled agricultural extension applications	Number	126	0
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Coffee Development			
Department:002 Development Services			
Budget Output: 010024 Coffee Production			
PIAP Output: 01041205 Quality inputs on the market			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Coffee seedlings distributed	Number	5991610	16277646
Budget Output: 010025 Coffee Productivity Management			
PIAP Output: 01041103 Coffee productivity enhanced			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of unproductive trees stumped	Number	0	136505

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Coffee Development			
Department:002 Development Services			
Budget Output: 010029 Support to Coffee Research			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of improved technologies and innovations adopted	Number	2	1
Number of market responsive coffee varieties developed	Number	3	0
PIAP Output: 01040707 Technology incubation centres established and operational			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of parishes in which coffee agronomic practises are demonstrated	Number	0	0
Budget Output: 010030 Support to Coffee Value Chain Stakeholders			
PIAP Output: 01040901 Farmer organizations strengthened			
Programme Intervention: 010409 Strengthen farmer organizations and cooperatives			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of farmer groups trained along the value chain	Number	100	60
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Coffee Development			
Department:002 Development Services			
Budget Output: 010028 Post Harvest Mangement			
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements			
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of cooperatives supported with value addition equipment	Number	25	8

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Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Coffee Development			
Department:003 Quality and Regulatory Services			
Budget Output: 010023 Coffee Marketing			
PIAP Output: 01030404 Ugandan coffee profiled and branded for speciality markets.			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Coffee brands promoted	Yes/No	74	52
Budget Output: 010026 Coffee Value Addition Services			
PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of product markets developed	Number	8	5
Number of product market frameworks with countries of export negotiated	Number	3	5
Budget Output: 010030 Support to Coffee Value Chain Stakeholders			
PIAP Output: 01030405 Value chain actors and staff trained			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Value chain actors trained	Number	60	99
Budget Output: 320035 Quality, Standard and Accreditation			
PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of traders and processors inspected	Number	2327	1572

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Performance highlights for the Quarter

COFFEE EXPORT PERFORMANCE

During Quarter two FY2022/23, a total of 1.321 (60kg) million bags valued at USD 190,414,371 were exported compared to 1.548(60kg) million bags valued at USD 207,673,857 representing a decrease in export by 14.7% and in value by 8.3% compared to the same period previous FY2021/22. The reduction was mainly due to drought in some parts of the country which affected production.

COFFEE PRODUCTION ESTIMATE

The Authority carried out coffee production survey in 8 districts in Central Region and gross coffee production from the region was estimated at 1.1 million (60kg) bags on account of severe drought.

KEY OUTPUT PERFORMANCE HIGHLIGHTS

- 11,483,582 CWD-r plantlets, 15,992,706 Arabica & 284,940 Robusta seedlings were procured & distributed in 6 regions under cabinet directives
- Inspected 1,359,111 bags of coffee (60 kg) for export
- Conducted 223 farmer trainings for 6667 (5134M,1533F,746Y) farmers on GAPS and 1148 farm visits reaching 5075 (3767M,1308F,492Y) farmers to advise them on GAPS
- Conducted 36 radio talk shows on various radio stations to create awareness on sensitization on coffee regulations, the National coffee act, distribution of CWD-r plantlets, proper harvesting, post harvest handling and soil conservation measures.
- Registered 49 factories & 148 coffee traders across all coffee growing regions
- 400 CWD-r nurseries monitored to ensure multiplication of good quality planting materials
- 46 Soil samples collected & analysed to examine soil fertility status in Northern
- Distributed 653 pruning saws & 844 bow saws to coffee farmers in Central, Western & Eastern
- Stumped 16680 old & unproductive coffee trees in Western
- Conducted 1 sensitization training on quality compliance & National Coffee Act 2021 in Mubende and 3 Sensitization meetings on the same Act for 32 CIID Police officers in Elgon.
- Stock verification done at processor level, Stock level stood at 2940MT of clean coffee
- Promoted domestic coffee consumption at 10 local events

Variances and Challenges

Coffee Production & productivity challenge

There are increased incidences of Coffee mealy bugs, black coffee twig borer, aphids, scales, tailed caterpillars, coffee leaf rust, coffee berry disease, coffee wilt disease & red blister in Western, Northern, Greater Masaka, Eastern, South-west & Rwenzori regions. However, farmers were advised to intensify sanitation to eliminate weeds in the garden, drench with Dimethoate pesticides for Root Mealy bugs, stump old fields for Antestia bugs and Stem borers, embrace communal approaches towards management of prevalent pests and diseases and as a last resort, spray their coffee with Imidachloprid and Tebuconazole to control BCTB.

Uncertainty in coffee plantlets distribution for Aug– Nov 2022 season

Generally, there was an overwhelming pressure and demand from coffee farmers who were mobilized earlier to prepare for the August - November 2022 coffee planting season and the Government of Uganda changed strategy of providing coffee seedlings to farmers through the Parish Development Models. Despite short notice when the directive was given, seedlings were distributed but amidst serious logistical challenges, limited time frame to verify dug holes and delayed delivery of documents.

Coffee Quality, Value Addition & market Promotion challenges

- i) Shortage of containers is presenting a logistical challenge for export business of coffee in regards to coffee movement
- ii) Limited space of Lugogo laboratories to handle increased export samples
- iii) Inadequate funding for key activities and budget cuts on the approved budget
- iv) Travel restrictions for China Representative Office staff

Limited funds disbursements: The current economic situation compelled government to re-prioritize and cut down expenditure and less funds were released for the quarter which greatly affected implementation of field operations and hence productivity.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	64.940	60.667	13.900	10.696	21.4 %	16.5 %	77.0 %
Sub SubProgramme:01 Coffee Development	64.940	60.667	13.900	10.696	21.4 %	16.5 %	77.0 %
000003 Facilities and Equipment Management	5.776	1.503	0.779	0.125	13.5%	2.2%	16.0%
000014 Administrative and Support Services	16.635	16.635	6.469	4.592	38.9%	27.6%	71.0%
010022 Coffee Information Management	2.634	2.634	0.614	0.517	23.3%	19.6%	84.2%
010023 Coffee Marketing	0.503	0.503	0.033	0.003	6.6%	0.6%	9.1%
010024 Coffee Production	11.237	11.237	3.380	3.352	30.1%	29.8%	99.2%
010025 Coffee Productivity Management	15.646	15.646	0.278	0.007	1.8%	0.0%	2.5%
010026 Coffee Value Addition Services	0.993	0.993	0.444	0.333	44.7%	33.5%	75.0%
010027 Global Coffee Trade Negotiations and Policy Advocacy	1.307	1.307	0.331	0.281	25.3%	21.5%	84.9%
010028 Post Harvest Mangement	3.398	3.398	0.026	0.026	0.8%	0.8%	100.0%
010029 Support to Coffee Research	2.422	2.422	0.180	0.180	7.4%	7.4%	100.0%
010030 Support to Coffee Value Chain Stakeholders	1.214	1.214	0.229	0.192	18.9%	15.8%	83.8%
320035 Quality, Standard and Accreditation	3.177	3.177	1.136	1.088	35.8%	34.2%	95.8%
Total for the Vote	64.940	60.667	13.900	10.696	21.4 %	16.5 %	77.0 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	10.125	10.125	5.063	4.997	50.0 %	49.4 %	98.7 %
211104 Employee Gratuity	3.544	3.544	1.772	0.634	50.0 %	17.9 %	35.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.716	2.716	0.785	0.713	28.9 %	26.3 %	90.8 %
211107 Boards, Committees and Council Allowances	0.398	0.398	0.149	0.139	37.3 %	34.9 %	93.7 %
212101 Social Security Contributions	1.433	1.433	0.689	0.468	48.1 %	32.7 %	68.0 %
212102 Medical expenses (Employees)	0.548	0.548	0.110	0.098	20.1 %	17.9 %	89.2 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.020	0.015	66.7 %	50.0 %	75.0 %
221001 Advertising and Public Relations	1.117	1.117	0.397	0.311	35.5 %	27.9 %	78.5 %
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	0.079	0.017	13.7 %	3.0 %	21.6 %
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	0.005	0.004	3.7 %	2.7 %	73.5 %
221008 Information and Communication Technology Supplies.	0.470	0.470	0.206	0.119	43.8 %	25.3 %	57.7 %
221009 Welfare and Entertainment	0.121	0.121	0.050	0.035	41.2 %	28.7 %	69.8 %
221011 Printing, Stationery, Photocopying and Binding	1.334	1.334	0.360	0.326	27.0 %	24.4 %	90.4 %
221012 Small Office Equipment	0.135	0.135	0.059	0.000	43.9 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.272	0.272	0.063	0.034	23.0 %	12.3 %	53.8 %
221020 Litigation and related expenses	0.140	0.140	0.020	0.007	14.3 %	4.9 %	34.5 %
222001 Information and Communication Technology Services.	0.429	0.429	0.066	0.063	15.3 %	14.6 %	95.3 %
222002 Postage and Courier	0.020	0.020	0.002	0.000	10.9 %	0.0 %	0.0 %
223001 Property Management Expenses	0.394	0.394	0.055	0.027	13.9 %	6.9 %	49.7 %
223002 Property Rates	0.170	0.170	0.050	0.011	29.4 %	6.4 %	21.9 %
223003 Rent-Produced Assets-to private entities	0.565	0.565	0.144	0.120	25.4 %	21.3 %	83.8 %
223004 Guard and Security services	0.142	0.142	0.078	0.014	55.1 %	9.8 %	17.8 %
223005 Electricity	0.129	0.129	0.010	0.000	7.8 %	0.2 %	2.5 %
223006 Water	0.031	0.031	0.010	0.004	31.8 %	11.2 %	35.3 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.025	0.025	0.003	0.001	11.2 %	2.1 %	18.8 %
224003 Agricultural Supplies and Services	20.607	20.607	0.255	0.000	1.2 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.015	0.015	0.010	0.000	66.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224006 Food Supplies	0.023	0.023	0.023	0.015	100.0 %	66.6 %	66.6 %
224011 Research Expenses	2.422	2.422	0.180	0.180	7.4 %	7.4 %	100.0 %
225101 Consultancy Services	2.455	2.455	0.293	0.049	11.9 %	2.0 %	16.8 %
226001 Insurances	0.441	0.441	0.230	0.230	52.2 %	52.2 %	100.0 %
227001 Travel inland	6.581	6.581	1.502	1.412	22.8 %	21.5 %	94.0 %
227002 Travel abroad	0.459	0.459	0.303	0.241	66.1 %	52.5 %	79.5 %
227003 Carriage, Haulage, Freight and transport hire	0.053	0.053	0.027	0.000	51.6 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.128	0.128	0.043	0.036	33.2 %	28.1 %	84.6 %
228001 Maintenance-Buildings and Structures	0.919	0.919	0.185	0.047	20.1 %	5.1 %	25.4 %
228002 Maintenance-Transport Equipment	0.122	0.122	0.070	0.046	57.6 %	37.8 %	65.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.148	0.148	0.012	0.010	7.8 %	6.9 %	89.0 %
242003 Other	0.513	0.513	0.029	0.027	5.6 %	5.3 %	94.4 %
262101 Contributions to International Organisations-Current	1.259	1.259	0.283	0.233	22.5 %	18.5 %	82.2 %
282101 Donations	0.104	0.104	0.013	0.013	12.5 %	12.5 %	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	0.200	0.000	6.4 %	0.0 %	0.0 %
Total for the Vote	64.940	64.940	13.900	10.695	21.4 %	16.5 %	76.9 %

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	64.940	64.940	13.900	10.695	21.40 %	16.47 %	76.95 %
Sub SubProgramme:01 Coffee Development	64.940	64.940	13.900	10.695	21.40 %	16.47 %	76.9 %
<i>Departments</i>							
001 Corporate Services	19.444	19.444	7.310	4.998	37.6 %	25.7 %	68.4 %
002 Development Services	33.371	33.371	4.038	3.712	12.1 %	11.1 %	91.9 %
003 Quality and Regulatory Services	5.217	5.217	1.669	1.468	32.0 %	28.1 %	88.0 %
004 Strategy and Business Development	2.634	2.634	0.614	0.517	23.3 %	19.6 %	84.2 %
<i>Development Projects</i>							
1683 Retooling of Uganda Coffee Development Authority	4.273	4.273	0.269	0.000	6.3 %	0.0 %	0.0 %
Total for the Vote	64.940	64.940	13.900	10.695	21.4 %	16.5 %	76.9 %

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Coffee Development		
<i>Departments</i>		
Department:001 Corporate Services		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Cleaning service provided to UCDA properties	Cleaning service to UCDA properties provided	No variation
Rental income tax & VAT paid to URA	Rental income tax & VAT to URA paid	No variation
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	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
223001 Property Management Expenses	8,133.986	
225101 Consultancy Services	4,700.000	
228001 Maintenance-Buildings and Structures	31,740.824	
228002 Maintenance-Transport Equipment	15,430.465	
	Total For Budget Output	60,005.275
	Wage Recurrent	0.000
	Non Wage Recurrent	60,005.275
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Retainer fees for creative and public relations services provided and number of stories published on a monthly basis for 3 months	Not done	Insufficient funds
Coffee sensitisation messages on productivity and quality disseminated on 3 regional stations	3 radio stations engaged to disseminate information	No Variation
2 TV training sessions conducted	Not done	Rescheduled to Q3

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		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
1 SSL VPN Client License for UCDA renewed	SSL VPN Client License not renewed	Inadequate funds released during the period to renew the SSL VPN Client License
UCDA staff receive mobile data quarterly for office work	Replenished 168 (M=112, F=51 and Regional Offices=5) Mobile devices with internet data bundles to facilitate staff to work efficiently and effectively	The variation in the number of devices replenished is due to new staff recruited during the period that were facilitated with internet.
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated on regional radio stations	1 station engaged to disseminate information on harvest and post-harvest handling	No Variation
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption through talk shows on 10 regional radio stations	9 talk shows conducted on radio	Insufficient funds
1 Single User License for SunSystems renewed	Renewed 1 Single User License and 25 Hour Support Bundles for SunSystems Accounting Package for a period of 1 year (29th December 2022 to 30th December 2023)	No Variation
230 Anti-virus licenses renewed for Servers and Computers	Anti-virus licenses for Servers and Computers not renewed.	Inadequate funds released during the period to renew the Anti-virus software license subscriptions for Servers and Computers
NA	Renewed 1 SSL Certificate subscription for the UCDA Website for a period of 1 year (31st August 2022 to 31st August 2023) to ensure security of the website against Cyber-attacks and vulnerabilities.	Subscription for domain hosting the UCDA Website was paid in Q2 since there were no funds released for the activity in Q1
Management Information System for UCDA Maintained and Supported	Management Information System for UCDA Maintenance and Support subscription not done	Insufficient funds
Adverts with information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated on 2 TV stations	Disseminated information on 3 TV stations to publicise the national Coffee Day and UCDA key achievements	No variation
Talk show held on 1 TV station to disseminate information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption	No talk show held	Insufficient funds
UCDA publicity information published in 2 major print media	2 adverts published in print media	No variation
Publish information on UCDA activities in 1 online publication	Information on UCDA activities published in 1 online publication	No variation

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		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
1 newsletter published	1 newsletter published highlighting achievements from UCDA and the coffee sub-sector	No variation
NA	10 banners produced with publicity information	The procurement was initiated in Q2 and activity implemented fully in Q2.
NA	1000 wall calendars, 200 desk calendars, 4000 farmer calendars and 400 diaries and journals produced with corporate and promotional information to be disseminated to stakeholders	The procurement was initiated in Q1 and activity completed in Q2
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 8 ICT Equipment (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, Replacement of the Main Board Assembly for the Rexel 300X Paper Shredder, Replacement, Installation & Configuration of the Faulty Hard Drive for the HP ProLiant DL380 G9 Server, Replacement of Laptop Keyboards and Screen and Desktop Display Monitor)	Lack of Framework contract to carry out Preventive Maintenance and Service of ICT Equipment during the period
Corporate and promotional information disseminated on billboards	Not done	Insufficient funds
NA	NA	NA
A coffee flagship event to commemorate national Coffee Day conducted	1 coffee flagship event to commemorate national Coffee Day conducted	No variation
01 CSR activity conducted	CSR activity not conducted	There were no funds released for the activity
Donations to 2 stakeholders made	2 donations to stakeholders made	No variation
NA	NA	NA
NA	NA	NA
Information disseminated through a fully functional call center	Activity not done	Inadequate funds released to conduct the activity
03 Monthly fees for toll free line paid	Monthly fees for toll free line of UCDA Call Centre not paid	Inadequate funds released to conduct the activity
NA	Interviewed the positions of; MIS Manager (1), Coffee Sustainability Manager (1), Drivers (2), 2. Advertised and shortlisted the positions of; - HRO (1), LT (1), PO (1)	There was urgent need to fill up the vacant positions to ensure smooth implementation of the workplans.

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		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Monthly salaries, RBS, NSSF, and contractual allowances for 96 Males and 60 Females staff Paid.	151 Staff's (47 F & 104 M) monthly salaries paid, and NSSF contributions remitted to the Fund as per statutory requirements. 143 Staff's (43 F & 100 M) RBS contributions remitted to the UCDA SRBS as per Scheme Trust Deed and Rules by the 15th of month following payment of salaries . 143 Staff (43 F & 100 M) paid transport / fuel refund allowances. 42 Staff (17F & 25M) paid leave allowances. 73 Staff (19F & 54M) on the car loan scheme paid capital contribution allowances. • 3 Staff paid acting allowances. 31 (8F and 23M) Staff paid incentive allowances in the quarter	No variation
NA	719 (Staff and beneficiaries) enrolled on the medical insurance scheme for 151 Staff (47F & 104M)	
NA	151 Staff (47 F & 104 M staff insured on the WC / GPA. No injuries / accidents / claims recorded in the period	No variation
A Covid-free and safe workplace maintained	A covid-free and safe workplace maintained. Washing facilities and sanitizers still maintained at office entrances	No variation
Members of procurement committees facilitated with sitting allowances	Members of procurement committees (12 Contracts Committees and 18 Evaluation Committees) facilitated with sitting allowances	No variation
3 full Board and 6 committee meetings held	<ul style="list-style-type: none"> 4 (1 Board and 3 committee meetings) held Sitting allowances for 10(7male, 3 female)Board members for 24 Board meetings and committee meetings paid 	No variation
Staff capacity development programs planned and organised for 96 male and 60 female staff	Staff trainings and CPDs for: 100 staff sensitized on the UCDA Corporate Plan and Culture, and sensitized / trained on mental health; 3 Staff (3F) supported with CPA Tuition and Exam fees; & 2 staff (1M 1F) supported with membership fees for ACCA.	No variation
NA	NA	NA
NA	NA	NA
NA	6 Graduate interns (4F & 2M) recruited	No variation
Timely provision of legal advisory services	Made court appearances, prepared & filed Court documents and witness statements in four (4) court cases.	
Costs, fines, penalties and court awards paid	Made payment for damages and costs in the matter of Mbahimba Robert Vs. UCDA where judgment was entered on admission and damages and costs were paid.	
Staff performance management system strengthened and monitored	Contracting of Consultant not implemented	Funds released were not sufficient to undertake the activity
Short term contract staff for provisional manpower backup remunerated	7 Short term contract staff (2M & 5M) for provisional manpower backup remunerated	No variation

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		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
12 Court appearances for the legal team and witnesses facilitated	Made Seven (7) court appearances in four (4) cases where documents were prepared and filed. In Usher Wilson Owere Vs. UCDA the matter was adjourned to April for hearing; Kisarach Kelly Vs. UCDA; Rutas Vs. UCDA and Satya Fred & 25 others Vs. UCDA the matter closed awaiting Judgment.	No variation
Legal department empowered to provide legal, regulatory and advisory services	Fees for the External lawyers not paid for the cases handled, however court appearances, preparing & filling of Court documents and witness statements in seven (7) court cases were done.	No funds were released to empower the Legal department to provide legal, regulatory and advisory services.
3000 copies of the coffee laws and regulations printed	Copies of Coffee Laws and Regulations not printed	No funds released for printing of the Coffee Laws and Regulations
01 Training of trainers for extension staff and stakeholders	Training of trainers for extension staff and stakeholders not done	No funds were released for training of trainers for extension staff and stakeholders
Electricity bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .	03 Months (October to December) Electricity bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid.	No variation.
Annual Property rates paid to KCCA,& Jinja City Council	Annual Property rates to KCCA,& Jinja City Council are under reconciliation and are to be paid Q3	Planned for Q3
NA	NA	NA
NA	Provisional rental income tax Returns for the FY2022/2023 filed and paid to URA	Filled provisional rental income tax . Final returns to be filed in Q4
NA	03 Insurance policies covering (all risk covering computers and peripherals, Motor comprehensive ,motorcycle comprehensive cover) renewed and provided.	Implementation of the activity started in Q1 and was completed in Q2
03 Monthly Water bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .	03 Monthly (October to December) Water bills for Coffee House, Quality Directorate Lugogo and Block 33 Bugolobi paid .	No variation
Cleaning service provided to all UCDA properties for 3 months	Cleaning services provided to 7 UCDA properties. 03 Monthly bills for cleaning services paid.	No variation
Security services provided to UCDA Properties	Security service provided to all 3 central properties and 04 Regional offices provided. 03 Monthly security bills paid	No variation
9 Motor vehicles and 20 Motorcycles services are maintained .	9 Motor vehicles and 20 Motorcycles serviced and maintained for every 5000km covered. 03monthly service and maintenance bills paid.	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Office Equipment, Machines serviced and Maintained	Service and Repair of 2 coffee Roaster, 4 Espresso machines , 44 air conditioner ,45 fire extinguishers and 2 Generators provided. 03 monthly repairs and Service bills paid	No variation
800 Liters of fuel for effective transport facilitation procured	8000 liters of fuel Monthly fuel Provided for effective transport facilitation.	No variation
1125 Newspapers for Coffee house and Quality Directorate Lugogo procured.	1125 copies of Newspapers for Coffee house and Quality Directorate. procured and paid .	No variation
Courier services for Effective mail delivery provided	03 Monthly Courier services for Effective mail delivery provided	No variation
Office stationery Procured(100 Tonner cartridges, 300 Carton of paper,1000Note pad, 100 Boxes ball point pens & others.	62 Office toners ,180 cartons of papers, 1600 office Envelopes and 700 books 20boxes of ball point pens procured	Number of assorted stationery were reduced due to Inadequate funds
Audit Investigations conducted across all coffee growing Regions	4 Audit Investigations conducted on Seedling verification in Lyantonde, Kamwenge, Ntoroko and fertilizer distribution in kasese and masaka.	No variation
Supervision and monitoring of planned Programs across 10 regions under taken	08 Supervision and monitoring trips undertaken in western ,south western and Eastern regions.	No variation
Effective communication provided to 156 (96M, 60F) staff Members	03 monthly airtime provided to 156 (96M, 60F) staff Members from October to December.	No variation
Contracts and Evaluation committee meetings conducted	12 Contracts and Evaluation committee meetings conducted from October to December.	No variation
Consultancy services for property redevelopment, PPP documentation and Advisory services conducted	Not completed however, developed RFQ ToRs for Transaction Advisory services for the proposed Head Office building at Baskerville Avenue.	The procurement process is on going to be completed in Q3
One Double cabin pick up Acquired	Not completed, however, developed specification for acquisition of one double cabin pick up.	Procurement delayed due to inadequate Release of funds. Acquisition of A double cabin pickup to be completed Q4.
Closed circuit Television network installed at Quality Directorate offices in Lugogo.	Not completed however, the contract for supply and installation of Closed circuit Television network at Quality Directorate offices in Lugogo is on going.	Procurement delayed due to inadequate funds. CCTV to be installed in Q3.
Iganga and Bushenyi Labs upgraded into incubation centres to decentralize training	Not Done	Activity not implemented due to inadequate funding
Technical Support and ICT Backstopping at the Regional Offices	Not done	Inadequate funds released during the period to carry out Technical Support and ICT Backstopping at the Regional and Sub-Regional Offices
Timely legal service provided for 3 months.	Made court appearances, prepared & filed Court documents and witness statements in four (4) court cases.	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
10 Board members trained on corporate governance.	board members not trained in corporate governance	Funds for training Board members on corporate governance not released. re-prioritised for Q3.
Development and Integration of the UCDA Coffee Export Business Process and the Export Module on the Uganda Electronic Single Window	Development and Implementation of the UCDA Coffee Export Business Process and the Export Module developed and integrated with the Uganda Electronic Single Window with the following key deliverables: <ul style="list-style-type: none"> Approved Inception Report Approved Requirements & System Design Approved System Prototype User Acceptance Test Completion of training and Go Live Contract was signed and implementation started.	The implementation of the project delayed due to the need to engage the Coffee Exporters who will be key users of the system to have their input in the System Requirements Specifications. This wasn't considered initial Terms of Reference for the development of the system. The 3 remaining deliverables (Approved System Prototype, User Acceptance Test and Completion of training and Go Live) are expected to be completed by 31st March 2023
NA	Renewed 1 VEEAM Backup and Replication Software License for a period of 1 year to ensure secure and efficient data backup of information between on premise servers and those at the Government Data Center.	VEEAM Backup and Replication Software Annual License was paid in Q2 since there were no funds released for the activity in Q1
NA	NA	NA
board members trained in corporate governance	board members not trained in corporate governance	Funds for training Board members on corporate governance not released. re-prioritised for Q3.
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
UCDA Staff provided with internet services for office work	UCDA staff provided with internet services for office work	No variation
Information Education and Communication (IEC) Materials developed for dissemination of Coffee Laws	Information Education and Communication (IEC) Materials not developed for dissemination of Coffee Laws	No funds released for development of information Education and Communication (IEC) Materials
Printing of 10500 IEC materials for creation of awareness on the coffee laws	IEC materials for creation of awareness on the coffee laws not printed	No funds released for printing of IEC materials

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
4 trainings of 400 people (200male, 150 female, 50 youth)	Not done	Funds for sensitizing staff and stakeholders on Coffee Laws not released
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	739,651.895	
211104 Employee Gratuity	259,518.704	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	345,384.975	
211107 Boards, Committees and Council Allowances	89,655.250	
212101 Social Security Contributions	291,561.955	
212102 Medical expenses (Employees)	96,966.494	
212103 Incapacity benefits (Employees)	8,500.000	
221001 Advertising and Public Relations	250,252.636	
221003 Staff Training	5,402.059	
221007 Books, Periodicals & Newspapers	3,676.000	
221008 Information and Communication Technology Supplies.	108,269.746	
221009 Welfare and Entertainment	25,597.111	
221011 Printing, Stationery, Photocopying and Binding	35,441.899	
221017 Membership dues and Subscription fees.	2,880.000	
221020 Litigation and related expenses	6,907.300	
222001 Information and Communication Technology Services.	40,315.000	
223002 Property Rates	10,952.326	
223004 Guard and Security services	12,390.000	
223006 Water	3,527.798	
225101 Consultancy Services	26,463.000	
226001 Insurances	204,878.579	
227001 Travel inland	87,866.683	
227004 Fuel, Lubricants and Oils	23,473.886	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,392.249	
282101 Donations	3,059.635	
Total For Budget Output		2,685,985.180
Wage Recurrent		739,651.895
Non Wage Recurrent		1,946,333.285
Arrears		0.000
AIA		0.000
Budget Output:010027 Global Coffee Trade Negotiations and Policy Advocacy		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030402 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
Participation in the meetings of the IACO	Uganda participated in the 62nd IACO AGM and Committees	No variation	
NA	NA	Activity completed	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
227002 Travel abroad	48,105.734		
262101 Contributions to International Organisations-Current	232,747.822		
	Total For Budget Output	280,853.556	
	Wage Recurrent	0.000	
	Non Wage Recurrent	280,853.556	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	3,026,844.011	
	Wage Recurrent	739,651.895	
	Non Wage Recurrent	2,287,192.116	
	Arrears	0.000	
	AIA	0.000	
Department:004 Strategy and Business Development			
Budget Output:010022 Coffee Information Management			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
2 Staff participated in quarterly Agro-Industrialisation Programme Meetings	The Joint Agro-Industrialization Programme Review meeting was attended by two staff.	No variation	
01 Planning, Budgeting and reporting workshop conducted. at UCDA headquarters.	One planning meeting was held to analyze a business case of coffee as an enterprise under PDM		
NA	NA	NA	
NA	NA	NA	
Annual Report for FY 2021/22 designed and 150 copies printed.	Not done	Compilation of outcomes in FY 2021/22 took longer than anticipated.	
NA	NA	NA	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
A transaction Advisory Services (Feasibility study) carried out	Evaluation of Expression of Interest bids for Transaction Advisory Services (Feasibility study) completed. 5 out of 8 firms were recommended to proceed to the next stage of submitting the comprehensive bids.	The bid submission date for Transaction Advisory Services (Feasibility study) runs up to 30th January 2023
01 Quarterly Monitoring visits of UCDA activities in the field conducted (all coffee regions).	One M&E field visit was conducted, in 2 districts in Rwenzori and 3 districts in South Western Regions. Key findings show the following: <ul style="list-style-type: none"> • 45% of farmers had received extension services • 45% of farmers received fertilizers and or other agro-inputs • 90% of seedlings planted was surviving • 50% of farmers were affected by Leaf Rust and Black Coffee Twig Borer. Challenges included: Increased incidences of pests & diseases, low quality coffee traded on account of poor agricultural practices.	No variation
01 Stakeholder M&E field visits conducted.	Not done	Funds to conduct the stakeholders' meeting were not released.
Conduct 01 Board M&E field visit of UCDA activities in Northern Region.	Conducted one Board Monitoring visit to Masaka Co-operative Union and Kibinge Coffee Farmers' Co-operative Society. Key Observations: <ul style="list-style-type: none"> • Existence of governance related issues • Inability to access markets especially on Value Added products (Roast and ground) • Lack of exposure by union and society members to global markets through international exhibitions • Existence of mushrooming uncertified coffee nurseries supplying fake seedlings to the farmers • Analogue status of members' database which needs to be digitalised to allow easy linkage with buyers. 	No variation
01 Quarterly coffee Stock Verification at farm, Processors and Exporters in 04 coffee Regions of Rwenzori, South Western, Eastern, Greater Masaka and Elgon.	01 stock verification was conducted in 14 districts in Greater Masaka (8), South Western (8) & Busoga Regions (6) where 123 processors were interviewed. The findings were as follows: <ul style="list-style-type: none"> b. Stock level stood at 2,940 MT of clean coffee c. Average out-turn (Kiboko to FAQ)-ranged from 54% to 58% d. Average Milling Fee-ranged from UGX 100-150/ = per kilo milled Major challenges were identified: high electricity power tariffs, low out-turn due to drought, increased incidence of pests & diseases and high frequency of outages in Busoga Region.	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
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 Coffee Production Survey undertaken in Central Region in districts of Nakaseke, Luweero, Wakiso, Mpigi, Butambala, Gomba, Mukono and Buikwe undertaken 26 farmers (24M, 2F) interviewed Findings <ul style="list-style-type: none"> Gross coffee production estimate is 1.1 million bags due to drought Average farm size was 2.2 acres Average Yield per tree was 3.6 kg of ripe cherries equivalent to 0.8 kg of clean coffee <ul style="list-style-type: none"> Average no. stems per tree was 3 Average no. of productive primaries per stem was 8 Average no. of clusters per productive primary was 8 Average no. of berries per cluster was 10 	Production survey in Busoga and Western regions not undertaken as planned due to lack of funds
NA	NA	NA
Subscription for ARC GIS maintenance paid.	Subscribed to ARC GIS & utilized in production of digital maps	
01 Capacity Needs Assessment of Coffee Farmer Organisations in Uganda Conducted.	Capacity Needs Assessment of Coffee Farmer Organisations in Uganda not yet completed. However Inception report approved by management	Inadequate funds released to enable completion of Capacity Needs Assessment of Coffee Farmer Organisations.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		208,651.239
221017 Membership dues and Subscription fees.		28,289.670
227001 Travel inland		75,544.423
	Total For Budget Output	312,485.332
	Wage Recurrent	208,651.239
	Non Wage Recurrent	103,834.093
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	312,485.332
	Wage Recurrent	208,651.239
	Non Wage Recurrent	103,834.093
	Arrears	0.000
	<i>AIA</i>	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
<i>Development Projects</i>		
Project:1683 Retooling of Uganda Coffee Development Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01041105 ICT-enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010411 Strengthen the agricultural extension system		
One Double cabin pick up Acquired	Developed specification for acquisition of one Double cabin pick up.	Procurement delayed due to inadequate Release of funds . Acquisition of a double cabin pick up to be completed in Q4
Closed circuit Television network installed at Quality Directorate Office in Lugogo.	Developed specification and Evaluated bids for supply and installation of CCTV at Quality Directorate.	The contract for developing specification and Evaluate bids for supply and installation of CCTV at Quality Directorate was approved at the end of Q2
Iganga and Bushenyi Labs upgraded with sample grinders, Coffee lab hauler, Espresso machine, Grinder , Moisture meters , Racks Cupping kits and gas kits into incubation centres to decentralize training.	Not yet done	No funds released to conduct the activity
5 Internet Access Points, 5 Printers, 2 Photocopiers and 4 Laptops procured	procurement of 5 Internet Access Points, 5 Printers, 2 Photocopiers and 4 Laptops not done	The funds to procure 5 Internet Access Points, 5 Printers, 2 Photocopiers and 4 Laptops not released
Renovation of 8 Houses at Block C Bugolobi flats Phase 02 undertaken.	Developed Bills of quantities, Drawings and specification for the project. Evaluated bids and procurement is at contract stage.	Procurement delayed due to inadequate Release of funds . construction to be completed in Q4
Detailed Engineering drawings and constructing of the proposed laboratories constructions completed.	Not completed however, Terms of reference for Provision of detailed drawings for National Coffee analytical laboratory at Mutesa 11 Road Ntinda developed. Drawings for the proposed Coffee analytical laboratory and office for Rwenzori Region provided and presented to management for approval	The process took longer than anticipated.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Agricultural Production and Productivity		
Sub SubProgramme:01 Coffee Development		
<i>Departments</i>		
Department:002 Development Services		
Budget Output:010024 Coffee Production		
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
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).	223 farmer trainings conducted benefitting 6667 farmers (5134M,1533F,746Y); 31 in Rwenzori to 975 farmers(717M,258F); 16 in Western to 416 farmers(371M,45F,34Y); 80 in Southwestern to 3321 farmers (2541M,780F,344Y); 6 in Greater Masaka to 121 farmers (92M,29F,14Y); 11 in Eastern to 177 farmers (159M,18F,17Y); 9 in Elgon to 143 farmers (108M,35F,58Y); 38 in Northern to 1266 farmers(999M,267F,253Y) and 22 in Central to 155 farmers (100M,55F,5Y) 1,148 farm visits conducted reaching 5075 farmers (3767M, 1308F, 492Y)	Inadequate funds (field staff operating at half mileage). Farm visits used as an approach to re-enforce farmer trainings
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)	PCDAs not facilitated	The funds for facilitating PCDA's were not disbursed during the period
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.	15,992,706 Arabica seedlings were distributed as follows; 7,655,082 in South-western to 13251 farmers (10030M,3221F,1567Y) and 8,337,624 in Rwenzori to 12351 farmers (7749M,4602F)	Cabinet authorized procurement of coffee planting material on credit due overwhelming demand by farmers and avoiding wastage of mature plantlets at available nurseries
650,000 Elite Robusta seedlings procured & distributed to West Nile, Mid north and the non traditional coffee areas of Karamoja.	Elite Robusta seedlings not procured for distribution to West Nile, Mid north and the non traditional coffee areas of Karamoja.	The region was out of planting season and did not benefit from the Cabinet authorization to distribute coffee seedlings
3,000 kg of Robusta seed procured and distributed to Nursery operators to raise seedlings in Northern Uganda.	Robusta seed not procured for distribution to Nursery operators to raise seedlings in Northern Uganda.	Less demand from nursery operators because of uncertainty to supply seedlings

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
2,000 kg of Arabica seed procured and distributed to Nursery operators in Northern Uganda	Arabica seed not procured for distributed to Nursery operators in Northern Uganda	Inadequate budget funds released for the activity
810,805 Arabica seedlings procured and distributed to coffee farmers in West Nile and the non traditional coffee areas of Karamoja.	Arabica seedlings not procured for distribution to coffee farmers in West Nile and the non traditional coffee areas of Karamoja.	The region was out of planting season and did not benefit from the Cabinet authorization to distribute coffee seedlings
500 Master Trainers' (350M, 150F & 148Y) capacity built in coffee specific extension & in technical facilitation skills to PCDA's.	Master Trainers capacity not built in coffee specific extension & in technical facilitation skills to PCDA's.	Budget shortfall has affected the implementation of the activity
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		1,084,675.750
221011 Printing, Stationery, Photocopying and Binding		269,787.000
227001 Travel inland		631,187.196
	Total For Budget Output	1,985,649.946
	Wage Recurrent	1,084,675.750
	Non Wage Recurrent	900,974.196
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output: 010025 Coffee Productivity Management		
PIAP Output: 01041103 Coffee productivity enhanced		
Programme Intervention: 010411 Strengthen the agricultural extension system		
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.	11,483,582 CWD-r plantlets were distributed in 6 regions as follows; 1,433,806 in Rwenzori, 1,042,659 in South-western to 2442 farmers (1953M,489F), 2,887,760 in Central to 4021 farmers (3168M,853F), 3,391,772 in Greater Masaka to 4872 farmers (3552M,1320F), 1,053,465 in Eastern to 1210 farmers (1057M,153F,45Y) and 1,764,120 in Western to 1281 farmers (1054M,227F,154Y).	Distribution of coffee plantlets was under the directive to nursery operators to supply on credit
NA	NA	NA
NA	NA	NA
NA	NA	NA
13 CWD-r Robusta mother gardens (1 per district) established in northern Uganda	CWD-r Robusta mother gardens not established in northern Uganda	CWD-r Robusta mother gardens not established in northern Uganda because the region was off-season
NA	NA	NA

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041103 Coffee productivity enhanced		
Programme Intervention: 010411 Strengthen the agricultural extension system		
6 micro-irrigation schemes for coffee to demonstrate irrigation in 5 coffee growing regions established	At Bidding level, Bids for a Consultant received	Delay in submission of bids for a Consultant.
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
225101 Consultancy Services	7,410.795	
	Total For Budget Output	7,410.795
	Wage Recurrent	0.000
	Non Wage Recurrent	7,410.795
	Arrears	0.000
	AIA	0.000
Budget Output:010029 Support to Coffee Research		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Amount of funds transferred to NaCORI by UCDA for research purposes	120,000,000 transferred to NaCORI by UCDA for research purposes	Inadequate funds
NA		
NA		
PIAP Output: 01040707 Technology incubation centres established and operational		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
224011 Research Expenses	120,000.000	
	Total For Budget Output	120,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	120,000.000
	Arrears	0.000
	AIA	0.000
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			
Programme Intervention: 010409 Strengthen farmer organizations and cooperatives			
Subscription for 10 soil scanners paid	Subscription for soil scanners not paid. However, one scanner’s license is active and operational		Inadequate funds
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 not conducted for farmers in Northern Uganda for knowledge transfer and learning purposes		No funds were released to conduct a study tour and exchange visit
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
223003 Rent-Produced Assets-to private entities	120,076.059		
227001 Travel inland	27,179.287		
	Total For Budget Output	147,255.346	
	Wage Recurrent	0.000	
	Non Wage Recurrent	147,255.346	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	2,260,316.087	
	Wage Recurrent	1,084,675.750	
	Non Wage Recurrent	1,175,640.337	
	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			

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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		
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.		
375 (263M,112F) traders & 175(123M,52F) primary processors reached out on compliance to quality standards & trained on post-harvest handling in Central(113), Greater Masaka(75), Eastern(40), South west(163), Western(55), Elgon(38) & Rwenzori(73)	<p>Inspected 187 factories (50 in Western,28 in Greater Masaka,3 in Elgon,45 in Central, 61 in Southwestern); 152 stores (16 in Western, 13 in Eastern, 40 in Greater Masaka,51 in Elgon, 32 in Central); 46 hullers (12 in Eastern, 34 in Greater Masaka); 52 traders (33 in Western, 19 in Elgon); 2 roasters in Central; 2 grading units and 2 wet mills in Elgon.</p> <p>Registered 49 factories (19 in Eastern, 30 in South-western); 173 stores (44 in Eastern,39 in Elgon, 30 in Greater Masaka, 60 in Central); 97 hullers (42 in Greater Masaka, 1 in Eastern, 1 in Elgon, 53 in Central); 148 traders (8 in Greater Masaka,16 in Elgon, 70 in Central, 54 in South-western); 2 roasters in Eastern and 7 wet mills in Elgon.</p>	Prioritized Inspection and Registration of stakeholders
NA	NA	NA
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		25,856.000
	Total For Budget Output	25,856.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,856.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	25,856.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,856.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Coffee Development		
<i>Departments</i>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:003 Quality and Regulatory Services		
Budget Output:010023 Coffee Marketing		
PIAP Output: 01030404 Ugandan coffee profiled and branded for speciality markets.		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
240 kgs of green coffee procured and shipped for China promotion	65kgs of green coffees procured and shipped to Changsha and Guangzhou for promotional activities.	Implementation affected by inadequate funds.
2 Social Media platforms subscribed to for promotion of Uganda Coffee in China	Terms Of Reference drafted.	Awaiting report from the due diligence conducted by the Embassy on the potential service providers (Consultants).
1 website for RO in China in Chinese/ English developed	Terms Of Reference drafted.	Awaiting report from the due diligence conducted by the Embassy on the potential service providers (Consultants)
10 interactive meetings held with potential buyers in China	Not done	Meetings not done the staff was unable to travel to China.
500 Promotional materials with new logo developed	Not yet done	Inadequate funds
coffee promotion materials translated in Chinese for the Chinese audience	Not done	Inadequate funds
20 Chinese Brands analyzed and profiled	Not done. Developed a database of coffee brands on China Online market including their prices. From these we shall choose the 40 brand to profile.	Delayed by the staff's inability to travel to China and be in position to do a survey. However, the staff finally worked with the contacts in China to develop a database.
1 exhibition and promoted Uganda coffee in China and Asia Pacific	Not done.	The activity was affected by the lack of allocation of funds for international exhibitions.
1 UCDA Promotion office in China maintained	1 UCDA promotion office in China maintained.	No variation
2 cupping sessions for specialty and fine coffee with roasters, buyers and cafe operators conducted in China	Note done. However, shipped 65kgs of green coffees from exporters to Changsha and Guangzhou for promotional activities.	Cupping delayed due to lockdowns in major cities in China.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	114.000	
Total For Budget Output	114.000	
Wage Recurrent	0.000	
Non Wage Recurrent	114.000	

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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:010026 Coffee Value Addition Services		
PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
30 Coffee Brewers in HORECA and tourist areas trained in brewing quality coffee	Activity not done.	Implementation affected by inadequate funds.
2 capacity building sessions conducted	1 capacity building training for roasters was held in Kampala, benefitting 39 (M= 27,12F, Y=15) to ensure compliance to the Coffee Regulations and improve their capacity to produce good quality coffee.	Implementation affected by inadequate funds.
40 cuppers training sessions conducted and competitions held	Activity not done.	Implementation affected by inadequate funds.
1 Training conducted on value addition to adopt appropriate technologies at primary and secondary levels in 1 region	Activity not done.	Implementation affected by inadequate funds.
1 Professional roasters training course conducted for 20 coffee roasters	Not done	Inadequate funds
2 quality trends of coffee finished products established	Activity not done.	Implementation affected by inadequate funds.
140 samples of finished coffee products analyzed	Activity not done.	Implementation affected by inadequate funds
NA	NA	NA
50 Roasteries, cafes, Hotels, & Restaurants inspected and registered in the coffee regions	Activity not done.	Implementation affected by inadequate funds.
1 enforcement missions conducted for compliance to coffee regulations at tertiary level	Activity not done	Implementation affected by inadequate funds
1 university coffee competitions held	Activity Not done.	Implementation affected by inadequate funds.
1 Barista Championship 2022/23 held	Activity not done.	Implementation affected by inadequate funds.
NA	Promoted Uganda at 3 international exhibitions (Uganda Vietnam Business Expo, US-Uganda International Trade summit, Independence Day celebrations in Ankara Turkey)	Over performance due to support from funding partners.
Subscriptions to 5 international coffee organization and forums (WCE, AFCA, SCA-EU, SCAJ and SCA) made	Subscribed to 2 international coffee organizations (SCA and AFCA)	Over performance due to support from funding partners.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
3 Coffee promotions conducted at secondary and higher institutions of learning events and provided support to students' coffee clubs	3 promotions conducted in higher institutions of learning (Makerere Busitema and Gulu University). 20 coffee espresso machines distributed to 11 higher institutions of learning and 09 government institutions namely; MUK, KIU, UCU, Busitema, IUIU, Muni, Lira, Gulu, Uganda Martyrs, MUST, Mountains of the Moon, State House (Entebbe and Nakasero), Office of the Prime Minister, Ministry of Foreign Affairs.	No variation
8 Coffee Road shows conducted	activity not done.	Implementation affected by inadequate funds.
7 local trade shows in which Uganda coffee is promoted	10 coffee consumption promotions conducted; <ul style="list-style-type: none"> • Annual general meeting of Parliament's welfare committee; • UMA trade fair in Kampala district • International coffee day celebrations in Masaka • World Food Day celebrations held at Namulonge- • CBS PEWOSA agribusiness fair at Masaka Saza ground • EU-Uganda Business summit held at Speke Resort Munyonyo • Uganda National Science and Technology exhibition week in Kololo Kampala. • Biannual Private sector CEOs retreat • PPP event in Luwero • Micro and small enterprise Trade fair Over 10000 cups were provided to attendees for tasting.	Over performance due to extra funds from Markup and Coffee and cocoa development (CocoDev) project and high demand for coffee promotions.
1 National coffee day held	1 National Coffee Day celebration held in Masaka.	No Variation
30 - 60 kg bags (1,800kgs) procured for promotional purposes	3 60 kgs coffee bags procured for promotional purposes.	Implementation affected by inadequate funds.
1 Uganda barista judge trained and certified as a world barista Judge	Not done.	Implementation affected by inadequate funds.
1 taste of harvest promoted at regional level	Not done.	Activity scheduled to Q3 due to the seasonality of the coffee. The ripening of coffee was delayed by excessive rains in December.
NA	NA	NA
1 national champion supported to compete and promote Uganda coffee at world coffee competitions - ABC, AFCA	Not done.	There was no participation in the World of Coffee (SCA-UAE) due to lack of funds.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221001 Advertising and Public Relations		2,199.600
221017 Membership dues and Subscription fees.		1,129.389
223007 Other Utilities- (fuel, gas, firewood, charcoal)		56.000
225101 Consultancy Services		283.769
227001 Travel inland		70,639.653
227002 Travel abroad		170,078.825
	Total For Budget Output	244,387.236
	Wage Recurrent	0.000
	Non Wage Recurrent	244,387.236
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:010030 Support to Coffee Value Chain Stakeholders		
PIAP Output: 01030405 Value chain actors and staff trained		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
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	Activity not done.	Implementation affected by inadequate funds.
3 training to Increase awareness on coffee standards and regulations including sanitary and safety conducted	Activity not done.	Implementation affected by inadequate funds.
57 sustainable, specialty and fine coffee samples collected from 4 regions and quality and sensory analysis conducted for characterization.	Activity not done.	Implementation affected by inadequate funds.
1 Local Consultant procured to profile and aggregate coffee samples	Activity not done.	Implementation affected by inadequate funds.
consultancy - Coffee profiling data from coffee growing regions analyzed for publication	Activity not done.	Implementation affected by inadequate funds.
1 regional (based on agri-ecological zones) whose coffees are characterized, published and distributed	Activity not done.	Implementation affected by inadequate funds.
1 Taste of Harvest competition conducted	Activity not done. Planned for Q3	
1 National coffee competitions for specialty and fine coffees conducted	Activity not done.	Implementation affected by inadequate funds.
40 specialty, fine and sustainable coffee samples posted on CQI website	Activity not done.	Implementation affected by inadequate funds.
NA	NA	NA
NA	NA	NA
1 ISO audits	Activity not yet done.	Inadequate funds

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030405 Value chain actors and staff trained		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
4 Le Nuez Kits and Coffee Cupping handbooks /Charts purchased	Activity not yet done.	Inadequate funds
8 producer organisations (FG, Coops) trained in coffee traceability system	Activity not done.	Implementation affected by inadequate funds.
7 trainings of value addition actors conducted on sustainable and specialty coffee traceability system in AEZs	Activity not done.	Implementation affected by inadequate funds .
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227002 Travel abroad		22,765.881
	Total For Budget Output	22,765.881
	Wage Recurrent	0.000
	Non Wage Recurrent	22,765.881
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
20 QCs trained in IQC course	Activity not done.	Planned Activity affected by budget release for Q1 and Q2, FY 2022/23.
1 Elementary Basic Quality Control (EBQC) training sessions conducted for primary level players i.e processors , farmers and traders in coffee regions	2 EBQC trainings conducted in Mt. Rwenzori region. 66 sector players trained (46=M; 20=F; 24=Y).	Capacity built. 1 EBQC supported by Markup Project
15 exporters trained in quality systems with emphasis on quality management	Activity not done.	Implementation affected by inadequate funds.
20 machine operators & traders (M=12; F=8) trained to increase awareness on standards including sanitary, safety & total quality management systems	Activity not done.	Implementation affected by inadequate funds.
12 staff engaged in apprenticeship for food safety standards and equipment handling	Activity not done.	Implementation affected by inadequate funds.
3 Coffee Monitoring Operations of Coffee Quality in regions including hard to reach coffee growing areas by supervisors conducted	Conducted 4 quality monitoring and supervision missions in Mt. Rwenzori region (Kasese, Bunyangabo districts), South Western, Busoga region (Jinja, Luuka, Iganga, Mayuge districts) and Mt Elgon Region to ensure compliance to coffee Quality standards and Regulations.)	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
3 quality cupping sessions conducted in different regions	3 cup tasting sessions conducted for 68 participants in Kamuli (M=20, F=2), Iganga (M=24, F=0) and Kasese (M=17, F=5) Participants composed of DLGs, Farmers, traders and processors. Were given hands on training on basic coffee quality control and coffee regulations to enhance compliance	No Variation
200 coffee samples collected from 4 regions	Activity not done	More samples analyzed at export grading facilities.
5 samples presented for proficiency tests	Activity not done.	Planned Activity affected by budget release for Q1 and Q2, FY 2022/23. Funded using MARKUP project funds.
2.17M - 60kg bags of coffee inspected, and certified for export	1,359,111 bags (60 kgs) Inspected and certified for export to various global destinations (Arabica – 408,327 bags and Robusta – 950,784 bags)	Exports were below the target by 21.6% attributed to low coffee prices that caused hoarding.
1 laboratory's equipment maintained	Activity not done.	Activity affected by Budget cuts. Only Bushenyi Roaster maintained using Internal capacity.
50 coffee samples collected and analyzed for Ochra Toxin A (OTA) & other contaminant	Activity not done.	Implementation affected by inadequate funds.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		571,778.615
224006 Food Supplies		2,607.000
227001 Travel inland		5,926.780
242003 Other		27,265.734
	Total For Budget Output	607,578.129
	Wage Recurrent	571,778.615
	Non Wage Recurrent	35,799.514
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	874,845.246
	Wage Recurrent	571,778.615
	Non Wage Recurrent	303,066.631
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	6,500,346.676
	Wage Recurrent	2,604,757.499
	Non Wage Recurrent	3,895,589.177
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Coffee Development		
Departments		
Department:001 Corporate Services		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Cleaning service provided to UCDA properties	Cleaning service to UCDA properties provided	
Rental income tax &VAT paid to URA	Rental income tax &VAT to URA paid	
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
223001 Property Management Expenses	27,102.671	
225101 Consultancy Services	4,700.000	
228001 Maintenance-Buildings and Structures	46,957.136	
228002 Maintenance-Transport Equipment	45,900.485	
	Total For Budget Output	124,660.292
	Wage Recurrent	0.000
	Non Wage Recurrent	124,660.292
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Retainer fees for creative and public relations services provided and number of stories published on a monthly basis for 10 months	Not done	
Coffee sensitisation messages on productivity and commodity quality enhancement disseminated run on 10 radio stations countrywide	3 radio stations engaged to disseminate information	
6 TV training sessions on brewing coffee and coffee and health talk shows conducted	Not done	
1 SSL VPN Client License for UCDA renewed	SSL VPN Client License not renewed	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
156 UCDA staff (96M,60F) provided with mobile data quarterly for office work	Replenished 168 (M=112, F=51 and Regional Offices=5) Mobile devices with internet data bundles to facilitate staff to work efficiently and effectively
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated on regional radio stations	1 station engaged to disseminate information on harvest and post-harvest handling
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	9 talk shows conducted on radio
1 Single User License for SunSystems renewed	Renewed 1 Single User License and 25 Hour Support Bundles for SunSystems Accounting Package for a period of 1 year (29th December 2022 to 30th December 2023)
230 Anti-virus licenses renewed for Servers and Computers	Anti-virus licenses for Servers and Computers not renewed.
UCDA website subscription for domain hosting paid	Renewed 1 SSL Certificate subscription for the UCDA Website for a period of 1 year (31st August 2022 to 31st August 2023) to ensure security of the website against Cyber-attacks and vulnerabilities..
Management Information System for UCDA Maintained and Supported	Management Information System for UCDA Maintenance and Support subscription 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	Disseminated information on 3 TV stations to publicise the national Coffee Day and UCDA key achievements
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	No talk show held
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated in print publications	4 adverts published in print media
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated in online publications	Information on UCDA activities published 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	2 newsletters published highlighting achievements from UCDA and the coffee sub-sector
Publicity information disseminated on pull up, tear drop and press banners	10 banners produced with publicity information
Corporate and promotional information disseminated through production of wall, desk and farmer calendars, diaries and journals	1000 wall calendars, 200 desk calendars, 4000 farmer calendars and 400 diaries and journals produced with corporate and promotional information to be disseminated to stakeholders

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
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 11 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, Replacement of the Main Board Assembly for the Rexel 300X Paper Shredder, Replacement, Installation & Configuration of the Faulty Hard Drive for the HP ProLiant DL380 G9 Server, Replacement of Laptop Keyboards and Screen and Desktop Display Monitor)
Corporate and promotional information disseminated on billboards	Not done
250 branded staff corporate wear (shirts/blouses) produced	Not yet done
A coffee flagship event to commemorate national Coffee Day conducted	1 coffee flagship event to commemorate national Coffee Day conducted
CSR activities in coffee communities (women and youth) engaged in	CSR activity not conducted
Donations to 5 stakeholders made	2 donations to stakeholders made
Branded promotional items produced (key rings, pens, folders, branded gift bags, travel coffee mugs)	Not yet done
4 organisations subscribed to (ICGU, FUE, PRAU, Corporate League)	Not yet done
Information disseminated through a fully functional call center	Activity not done
Monthly fees for toll free line of UCDA Call Centre paid	Monthly fees for toll free line of UCDA Call Centre not paid
19 Staff recruited on replacement basis	Interviewed the positions of; MIS Manager (1), Coffee Sustainability Manager (1), Drivers (2), 2. Advertised and shortlisted the positions of; - HRO (1), LT (1), PO (1)
Monthly salaries, RBS, NSSF, and contractual allowances for 96 Males and 60 Females staff Paid.	151 Staff's (47 F & 104 M) monthly salaries paid, and NSSF contributions remitted to the Fund as per statutory requirements. 143 Staff's (43 F & 100 M) RBS contributions remitted to the UCDA SRBS as per Scheme Trust Deed and Rules by the 15th of month following payment of salaries . 143 Staff (43 F & 100 M) paid transport / fuel refund allowances. 42 Staff (17F & 25M) paid leave allowances. 73 Staff (19F & 54M) on the car loan scheme paid capital contribution allowances. • 3 Staff paid acting allowances. 31 (8F and 23M) Staff paid incentive allowances in the quarter
Medical insurance provided to 96 male and 60 female Staff and their beneficiaries	719 (Staff and beneficiaries) enrolled on the medical insurance scheme for 151 Staff (47F & 104M)
96 male and 60 female staff insured on GPA against injury and accidental death	151 Staff (47 F & 104 M staff insured on the WC / GPA. No injuries / accidents / claims recorded in the period
A covid-free and safe workplace maintained	A covid-free and safe workplace maintained. Washing facilities and sanitizers still maintained at office entrances
Members of procurement committees facilitated with sitting allowances	Members of procurement committees (12 Contracts Committees and 18 Evaluation Committees) facilitated with sitting allowances

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
24 Board and committee meetings held	<ul style="list-style-type: none"> 8(2 Board and 6 committee meetings) held. Sitting allowances for 10 (7male, 3 female) Board members for 8 Board meetings paid.
Staff capacity development programs planned and organised for 96 male and 60 female staff	Staff trainings and CPDs for: 100 staff sensitized on the UCDA Corporate Plan and Culture, and sensitized / trained on mental health; 3 Staff (3F) supported with CPA Tuition and Exam fees; & 2 staff (1M 1F) supported with membership fees for ACCA.
Staff capacity development programs planned and organised for 96 male and 60 female staff	Not yet done
Annual Board evaluation conducted	Not yet done
11 male and 12 female Student interns and trainees recruited on the Student Internship and Graduate Trainee Program	6 Graduate interns (4F & 2M) recruited
Timely provision of legal advisory services provided	Made ten (10) court appearances, prepared & filed Court documents and witness statements in seven (7) court cases.
Costs ,fines, penalties and court awards paid	Made payment for damages and costs in the matter of Mbahimba Robert Vs. UCDA where judgment was entered on admission and damages and costs were paid.
Staff performance management system strengthened and monitored	Contracting of Consultant not implemented
Short term contract staff for provisional manpower backup remunerated	7 Short term contract staff (2M & 5M) for provisional manpower backup remunerated
Appearances (30) in 25 court cases for the legal team and witnesses facilitated	Made ten (10) court appearances in seven (7) cases where documents were prepared and filed. In Mbahimba Robert Vs. UCDA an order for payment of damages and costs granted against UCDA was paid; Usher Wilson Owere Vs. UCDA the matter was adjourned to April for hearing; Jogo Kenneth Vs. UCDA the matter was adjourned to 17.01.2023 and Kibasha Wilber & Anor. versus UCDA, A.G and Anor the matter was adjourned to 9th March 2023 for further hearing; Kisarach Kelly Vs. UCDA; Rutas Vs. UCDA and Satya Fred & 25 others Vs. UCDA the matter closed awaiting Judgment.
Legal department empowered to provide legal, regulatory and advisory services.	Fees for the External lawyers not paid for the cases handled, however court appearances, preparing & filling of Court documents and witness statements in seven (7) court cases were done.
30,000 copies of the Coffee Laws and Regulations printed	Copies of Coffee Laws and Regulations not printed
01 Training of trainers for extension staff and stakeholders	Training of trainers for extension staff and stakeholders not done
Monthly Electricity bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .	06 Months (July to December) Electricity bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid.
Annual Property rates paid to KCCA,& Jinja City Council	Annual Property rates to KCCA,& Jinja City Council are under reconciliation and are to be paid Q3
Annual lease rates paid to ULC (Renewal)	Not yet done
Rental income tax and vat to URA paid.	Provisional rental income tax Returns for the FY2022/2023 filed and paid to URA

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
Insurance cover provided to all UCDA Assets	03 Insurance policies covering (all risk covering computers and peripherals, Motor comprehensive ,motorcycle comprehensive cover) renewed and provided.
Monthly Water bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .	06 Monthly (July to December) Water bills for Coffee House, Quality Directorate Lugogo and Block 33 Bugolobi paid .
Cleaning service provided to all UCDA properties	Cleaning service provided to all 7 UCDA properties. 06 Monthly bills for cleaning services paid.
Security services provided to UCDA Properties	Security service provided to all 3 central properties and 04 Regional offices provided. 06 Monthly security bills paid
9 Motor vehicles and 20 Motorcycles services are maintained .	9 Motor vehicles and 20 Motorcycles serviced and maintained for every 5000km covered. 03monthly service and maintenance bills paid.
Office Equipment, Machines serviced and Maintained	Service and Repair of 2 coffee Roaster, 4 Espresso machines , 44 air conditioner ,45 fire extinguishers and 2 Generators provided. 06 monthly repairs and Service bills paid
32,000 Liters of fuel for effective transport facilitation procured	16,000 liters of fuel Monthly fuel Provided for effective transport facilitation.
4,500 Newspapers for Coffee house and Quality Directorate Lugogo procured.	2250 Newspapers for Coffee house and Quality Directorate procured and paid
Courier services for Effective mail delivery provided	06 Monthly 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.	124 Office toners ,300 cartons of papers, 3200 office Envelopes and 1400 books 40boxes of ball point pens procured .
Audit Investigations conducted across all coffee growing Regions	9 Audit Investigations conducted on Seedling verification in Ntungamo,ibanda , Rukungiri, Lyantonde, Kamwenge, Ntoroko and fertilizer distribution in kasese, masaka and iganga
Supervision and monitoring of planned Programs across 10 regions under taken	16 Supervision and monitoring trips undertaken in western ,south western Eastern, central and northern regions.
Effective communication provided to 156 (96M, 60F) staff Members	06 monthly airtime provided to 156 (96M, 60F) staff Members from July to December.
Contracts and Evaluation committee meetings conducted	26 Contracts and Evaluation committee meetings conducted from July to December.
Consultancy services for property redevelopment, PPP documentation and Advisory services conducted	Not completed however, developed ToRs for Expression of interest bid, Evaluated Bid and shortlisted bidders for RFQ procurement stage. Developed ToRs for RFQ bids on Transaction Advisory services for the proposed Head Office building at Baskerville Avenue.
One Double cabin pick up Acquired	Not completed, however, developed specification for acquisition of one double cabin pick up.
Closed circuit Television network installed at Quality Directorate offices in Lugogo.	Not completed however, developed TOR for CCTV The contract for supply and installation of Closed circuit Television network at Quality Directorate offices in Lugogo is on going.
Iganga and Bushenyi Labs upgraded into incubation centres to decentralize training	Not Done

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Technical Support and ICT Backstopping at the Regional Offices conducted	Not done	
Timely legal services provided quarterly.	Made ten (10) court appearances, prepared & filed Court documents and witness statements in seven (7) court cases.	
10 Board members trained on corporate governance.	board members not trained in corporate governance	
Development and Integration of the UCDA Coffee Export Business Process and the Export Module on the Uganda Electronic Single Window	2 deliverables of the Project have been completed and submitted by the development team; the Approved Inception Report and Approved Requirements & System Design	
1 VEEAM Backup and Replication Software Annual License renewed	Renewed 1 VEEAM Backup and Replication Software License for a period of 1 year to ensure secure and efficient data backup of information between on premise servers and those at the Government Data Center.	
Fixed Leased Line Services provided through the National Backbone Infrastructure (NITA-U) to Coffee House to enable backup of services to the Government Data Center without interruptions	Not yet done	
board members trained in corporate governance	board members not trained in corporate governance	
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
156 UCDA staff (96M,60F) provided with internet services for office work	UCDA staff provided with internet services for office work	
Information Education and Communication (IEC) Materials developed for dissemination of Coffee Laws	Information Education and Communication (IEC) Materials not developed for dissemination of Coffee Laws	
10500 IEC materials for creation of awareness on the Coffee laws printed.	IEC materials for creation of awareness on the coffee laws not printed	
1,000 (500male,300female and 200 youth) staff and stakeholders sensitized on Coffee Laws	Not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		1,401,922.036
211104 Employee Gratuity		633,894.378
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		710,357.349
211107 Boards, Committees and Council Allowances		139,151.933
212101 Social Security Contributions		468,374.074
212102 Medical expenses (Employees)		98,091.494
212103 Incapacity benefits (Employees)		15,000.000
221001 Advertising and Public Relations		309,241.255
221003 Staff Training		17,082.059
221007 Books, Periodicals & Newspapers		3,676.000
221008 Information and Communication Technology Supplies.		118,667.906
221009 Welfare and Entertainment		34,907.386

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		55,773.299
221017 Membership dues and Subscription fees.		2,880.000
221020 Litigation and related expenses		6,907.300
222001 Information and Communication Technology Services.		62,631.500
223002 Property Rates		10,952.326
223004 Guard and Security services		13,860.000
223005 Electricity		250.000
223006 Water		3,527.798
225101 Consultancy Services		36,961.380
226001 Insurances		230,000.000
227001 Travel inland		158,774.683
227004 Fuel, Lubricants and Oils		35,973.886
228003 Maintenance-Machinery & Equipment Other than Transport		10,238.428
282101 Donations		13,000.000
Total For Budget Output		4,592,096.470
Wage Recurrent		1,401,922.036
Non Wage Recurrent		3,190,174.434
Arrears		0.000
AIA		0.000
Budget Output:010027 Global Coffee Trade Negotiations and Policy Advocacy		
PIAP Output: 01030402 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Participated in 03 IACO Meetings.	Uganda participated in the 62nd IACO AGM and Committees	
Uganda's membership at the IACO maintained	Uganda's membership at IACO maintained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227002 Travel abroad		48,105.734
262101 Contributions to International Organisations-Current		232,747.822
Total For Budget Output		280,853.556
Wage Recurrent		0.000
Non Wage Recurrent		280,853.556
Arrears		0.000
AIA		0.000

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	4,997,610.318
		Wage Recurrent	1,401,922.036
		Non Wage Recurrent	3,595,688.282
		Arrears	0.000
		AIA	0.000
Department:004 Strategy and Business Development			
Budget Output:010022 Coffee Information Management			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
2 Staff participated in quarterly Agro-Industrialisation Programme Meetings		The Joint Agro-Industrialization Programme Review meeting was attended by two staff.	
01 Planning, Budgeting and reporting workshop conducted. at UCDA headquarters.		One planning meeting was held to analyze a business case of coffee as an enterprise under PDM	
Technical guidance provided at 10 Regional level planning and budgeting meetings.		Not yet done	
01 Coffee Promotion strategy for Dubai/UAE as an emerging market developed.		Not yet done	
Annual Report for FY 2021/22 designed and 150 copies printed.		Not done	
01 Stakeholder meetings held on Establishment of the Soluble coffee Plant		Not yet done	
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
A transaction Advisory Services (Feasibility study) carried out		Evaluation of Expression of Interest bids for a transaction Advisory Services (Feasibility study) completed. 5 out of 8 firms were recommended to proceed to the next stage of submitting the comprehensive bids.	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
04 Quarterly Monitoring visits of UCDA activities in the field conducted (all coffee regions).	<p>Two (2) M&E field visits were conducted. The first M&E visit was conducted in 3 districts in Eastern and 3 districts in Elgon Regions to assess the performance of activities of FY 2021/22 and also to assess Quarter one activity performance. The second M&E was conducted in 2 districts in Rwenzori and 3 districts in South Western Regions. Key findings show the following:</p> <p>Eastern & Mt. Elgon:</p> <ul style="list-style-type: none"> • 80% of the farms were affected by red blister disease infestation • 72 farmers benefitted from 352 kg of Copper Nordox fungicide supplied by UCDA • Installation of 8 wet mills delivered by UCDA was going on. <p>South Western & Rwenzori regions:</p> <ul style="list-style-type: none"> • 45% of farmers had received extension services • 90% of seedlings planted was surviving • 50% of farmers were affected by Leaf Rust and Black Coffee Twig Borer. <p>Challenges included:</p> <p>Increased incidences of pests & diseases, low quality coffee traded on account of poor agricultural practices.</p>
01 Stakeholder M&E field visits conducted.	Not done
Conduct 01 Board M&E field visit of UCDA activities in Northern Region.	<p>Conducted one Board Monitoring visit to Masaka Co-operative Union and Kibinge Coffee Farmers' Co-operative Society. Key Observations:</p> <ul style="list-style-type: none"> • Existence of governance related issues • Inability to access markets especially on Value Added products (Roast and ground) • Lack of exposure by union and society members to global markets through international exhibitions • Existence of mushrooming uncertified coffee nurseries supplying fake seedlings to the farmers • Analogue status of members' database which needs to be digitalised to allow easy linkage with buyers.

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
<p>04 Quarterly coffee Stock Verification at farm, Processors and Exporters in 04 coffee Regions of Rwenzori, South Western, Eastern, Greater Masaka and Elgon.</p>	<p>Stock verification at exporter level conducted. Stocks were 957,077 (60kg bags (Robusta-730,264bags & Arabica-226,813bags).</p> <p>Key issues include:</p> <ul style="list-style-type: none"> •Smaller margin between local prices & international /export prices; •High cost of doing business by exporters mainly due to high fuel prices; •Lack of empty containers for export •Price volatility in the international markets. •Poor weather conditions affecting coffee drying. <p>Stock verification processor levels (123 processors) ascertained in Greater Masaka, Busoga & South-Western Regions</p> <p>In Greater Masaka:</p> <ul style="list-style-type: none"> •Stock levels-3,142 MT •45% of factories were closed since the harvesting season had virtually ended •Kiboko-FAQ Out-turn ranged between 52-56% due to drought •FAQ out-turn ranged between 86-87% <p>In Busoga:</p> <ul style="list-style-type: none"> •Stock level-33.2 MT •Average milling Fee-UGX 100//kilo of FAQ milled • Average outturn-54% <p>In SouthWest:</p> <ul style="list-style-type: none"> • Stock level-69MT of FAQ •Average milling fee-UGX 150/=per kilo •out-turn Kiboko to FAQ-57%
<p>02 Seasonal Coffee Production surveys carried out in coffee Regions of Rwenzori, Western, S.Western, Eastern, Greater Masaka, Elgon, Mid North, West Nile, Kigezi, Central.</p>	<p>01 Coffee Production Survey undertaken in Central Region in districts of Nakaseke, Luweero, Wakiso, Mpigi, Butambala, Gomba, Mukono and Buikwe undertaken</p> <p>26 farmers (24M, 2F) interviewed</p> <p>Findings</p> <ul style="list-style-type: none"> • Gross coffee production estimate is 1.1 million bags due to drought • Average farm size was 2.2 acres • Average Yield per tree was 3.6 kg of ripe cherries equivalent to 0.8 kg of clean coffee <ul style="list-style-type: none"> o Average no. stems per tree was 3 o Average no. of productive primaries per stem was 8 o Average no. of clusters per productive primary was 8 o Average no. of berries per cluster was 10
<p>Subscription to 03 professional Associations paid.</p>	<p>Not yet done</p>
<p>Subscription for ARC GIS maintenance paid.</p>	<p>Subscribed to ARC GIS & utilized in production of digital maps</p>

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
01 Capacity Needs Assessment of Coffee Farmer Organisations in Uganda Conducted.	Capacity Needs Assessment of Coffee Farmer Organisations in Uganda not yet completed. However Inception report approved by management	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	388,211.672	
221017 Membership dues and Subscription fees.	29,584.670	
227001 Travel inland	99,262.149	
	Total For Budget Output	517,058.491
	Wage Recurrent	388,211.672
	Non Wage Recurrent	128,846.819
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	517,058.491
	Wage Recurrent	388,211.672
	Non Wage Recurrent	128,846.819
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1683 Retooling of Uganda Coffee Development Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01041105 ICT-enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010411 Strengthen the agricultural extension system		
One Double cabin pick up Acquired	Developed specification for acquisition of one Double cabin pick up and procurement on going .	
Closed circuit Television network installed at Quality Directorate Office in Iugogo.	Developed specification and Evaluated bids for supply and installation of CCTV at Quality Directorate. Contract for supply still on going	
Iganga and Bushenyi Labs upgraded with sample grinders, Coffee lab hauler, Espresso machine, Grinder , Moisture meters , Racks Cupping kits and gas kits into incubation centres to decentralize training.	Not yet done	
Procurement of 5 Internet Access Points, 5 Printers, 2 Photocopiers and 4 Laptops	procurement of 5 Internet Access Points, 5 Printers, 2 Photocopiers and 4 Laptops not done	
Renovation of 8 Houses at Block C Bugolobi flats Phase 02 undertaken.	Developed Bills of quantities, Drawings and specification for the project. Evaluated bids and procurement is at contract stage.	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1683 Retooling of Uganda Coffee Development Authority		
PIAP Output: 01041105 ICT-enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010411 Strengthen the agricultural extension system		
02 Regional laboratories constructed each at Kasese and Mbale.	Drawings for the proposed Coffee analytical laboratory and office for Rwenzori Region provided and approved by management for approval.	
01 National Analytical laboratory at Quality Directorate, Lugogo expanded.	Not completed however, Tors for Provision of detailed drawings for the proposed National analytical laboratory and Quality Directorate office developed . Contract is on going.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	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		
<i>Departments</i>		
Department:002 Development Services		
Budget Output:010024 Coffee Production		
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
1,344 trainings conducted in GAPS in 10 regions of Uganda - Central (134), Greater Masaka (134), Eastern (134), South west (134), Western (134), Elgon (134), Rwenzori (134) and Northern (134), Kigezi (134), West Nile (134)	451 farmer trainings conducted benefitting 12,899 farmers (9437M,3462F,1459Y); 65 in Rwenzori to 1940 farmers (1503M,437F); 44 in Western to 1466 farmers (1197M,269F,144Y); 165 in South western to 5971 farmers (4271M,1700F,650Y); 22 in Greater Masaka to 532 farmers (417M,115F,85Y); 26 in Eastern to 474 farmers (404M,70F,40Y); 17 in Elgon to 264 farmers (198M,66F,83Y) and 81 in Northern to 1988 farmers (1337M,651F,390Y) 1,772 farm visits conducted reaching 7,802 farmers (5949M,1853F,776Y)	
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).	Not yet done	

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
1,185 PCDA(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)	PCDAs not facilitated	
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.	15,992,706 Arabica seedlings were distributed as follows; 7,655,082 in South-western to 13251 farmers (10030M,3221F,1567Y) and 8,337,624 in Rwenzori to 12351 farmers (7749M,4602F)	
1,300,000 Elite Robusta seedlings procured & distributed to West Nile, Mid north and the non traditional coffee areas of Karamoja.	Elite Robusta seedlings not procured for distribution 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.	Robusta seed not procured for distribution to Nursery operators to raise seedlings in Northern Uganda.	
2,000 kg of Arabica seed procured and distributed to Nursery operators in Northern Uganda	Arabica seed not procured for 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.	Arabica seedlings not procured for distribution to coffee farmers in West Nile and the non traditional coffee areas of Karamoja.	
500 Master Trainers' (350M, 150F & 148Y) capacity built in coffee specific extension & in technical facilitation skills to PCDA.	Master Trainers capacity not built in coffee specific extension & in technical facilitation skills to PCDA.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		2,169,351.500
221011 Printing, Stationery, Photocopying and Binding		269,787.000
227001 Travel inland		912,585.622
Total For Budget Output		3,351,724.122
Wage Recurrent		2,169,351.500
Non Wage Recurrent		1,182,372.622
Arrears		0.000
AIA		0.000
Budget Output:010025 Coffee Productivity Management		
PIAP Output: 01041103 Coffee productivity enhanced		
Programme Intervention: 010411 Strengthen the agricultural extension system		
666,667 CWDr mature plantlets distributed to farmers for establishment of large scale commercial farms & Mother gardens in South West, Western, Eastern, Greater Masaka, Rwenzori & Central.	11,517,982 CWDr plantlets were distributed in 6 regions as follows; 1,433,806 in Rwenzori, 1,042,659 in South-western to 2442 farmers (1953M,489F), 2,797,760 in Central to 4021 farmers (3168M,853F), 3,391,772 in Greater Masaka to 4872 farmers (3552M,1320F), 1,053,465 in Eastern to 1210 farmers (1057M,153F,45Y) and 1,764,120 in Western to 1281 farmers (1054M,227F,154Y). Also 34,400 CWDR plantlets were distributed in Northern for establishment of both demo gardens and mother gardens benefitting 23 farmers (20M,3F) in quarter 1.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041103 Coffee productivity enhanced		
Programme Intervention: 010411 Strengthen the agricultural extension system		
31,000 bags (25kg each) of organic fertilizer procured for distribution to coffee farmers to improve rejuvenation in all Coffee growing regions	Not yet done, planned for Q3	
8,822 Litres of immidachloprid pesticide procured and distributed to farmer organizations for control of Black Coffee Twig Borer in South west, Central, Greater Masaka, Eastern, Western and Rwenzori	Not yet done, planned for Q3	
50,000 kg of copper-based fungicides procured & distributed to farmer organizations to control leaf rust in Arabica coffee growing areas of Rwenzori, Elgon, West Nile, Kigezi and South west	Not yet done, planned for Q3	
26 CWD-r Robusta mother gardens (2 per district) established in northern Uganda	CWD-r Robusta mother gardens not established in northern Uganda	
20,000 banana suckers procured and planted with coffee to mitigate the effects of climate change in Northern Uganda	Not yet done, planned for Q4 during the planting season in the North	
6 micro-irrigation schemes for coffee to demonstrate irrigation in 5 coffee growing regions established	At Bidding level, Bids for a Consultant received	
5,638 litres of Tebuconazole procured & distributed to farmer organizations for control of Black Coffee Twig Borer in South west, Central, Greater Masaka, Eastern, Western and Rwenzori	Not yet done, planned for Q3	
76,000Litres of liquid fertilizers procured & distributed to farmers for demonstrations in 8 regions Central (9,500), Greater Masaka (9,500), Eastern (9,500), South west (9,500), Western (9,500), Elgon (9,500), Rwenzori (9,500) & Northern (9,500)	Not yet done, planned for Q3	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		7,410.795
Total For Budget Output		7,410.795
Wage Recurrent		0.000
Non Wage Recurrent		7,410.795
Arrears		0.000
AIA		0.000
Budget Output:010029 Support to Coffee Research		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Amount of funds transferred to NaCORI by UCDA for research purposes	180,000,000 transferred to NaCORI by UCDA for research purposes	
No Plans		
Amount of funds transferred to NaCORI by UCDA for research purposes		
PIAP Output: 01040707 Technology incubation centres established and operational		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
10 nursery shades constructed, 2 per ZARDI	Not yet done	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01040707 Technology incubation centres established and operational		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Five ZARDIs supported to provide coffee specific technical backstopping	Not yet done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
224011 Research Expenses	180,000.000	
	Total For Budget Output	180,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	180,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:010030 Support to Coffee Value Chain Stakeholders		
PIAP Output: 01040901 Farmer organizations strengthened		
Programme Intervention: 010409 Strengthen farmer organizations and cooperatives		
Subscription for 10 soil scanners paid	Subscription for soil scanners not paid. However, one scanner's license is active and operational	
12 National Coffee Platform meetings (in collaboration with Cafe Africa) facilitated	6 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 not conducted for farmers in Northern Uganda for knowledge transfer and learning purposes	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
223003 Rent-Produced Assets-to private entities	120,256.059	
227001 Travel inland	27,179.287	
	Total For Budget Output	147,435.346
	Wage Recurrent	0.000
	Non Wage Recurrent	147,435.346
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,686,570.263
	Wage Recurrent	2,169,351.500
	Non Wage Recurrent	1,517,218.763
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
SubProgramme:03 Storage, Agro-Processing and Value addition		
Sub SubProgramme:01 Coffee Development		
<i>Departments</i>		
Department:002 Development Services		
Budget Output:010028 Post Harvest Mangement		
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements		
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.		
1,500 (1,050M,450F) traders & 700(490M,210F) primary processors reached out on compliance to quality standards & trained on post-harvest handling in Central(450), Greater Masaka(300), Eastern(160), South west(650), Western(220), Elgon(150) & Rwenzori(290)	<p>Inspected 720 Factories: (85 in Western, 124 in Greater Masaka, 25 in Elgon, 119 in Central, 107 in South Western, 133 in Eastern, 120 in Rwenzori, 7 in Northern); 922 Stores: (181 in Central, 102 in Masaka, 90 in Eastern, 40 in Northern, 222 in South Western 108 in Western, 115 in Rwenzori, 64 in Elgon); 24 roasters in Central, 21 wet mills and 6 grading units (4 in Central and 2 in Elgon).</p> <p>Registered 588 Coffee processing factories(41 in Western, 107 in Greater Masaka, 4 in Elgon, 98 in Central, 107 in South-western, 114 in Eastern, 117 in Rwenzori); 922 Coffee buying stores (102 in Greater Masaka, 181 in Central, 64 in Elgon, 90 in Eastern, 40 in Northern, 222 in South Western, 108 in Western and 115 in Rwenzori); 20 Wet mills (1 in Northern, 7 in Rwenzori and 12 in Elgon); 24 Coffee Roasters (18 in Central, 2 in Eastern, 3 in Elgon and 1 in Northern) and 4 grading units(2 in Central, 1 in Northern and 1 in Elgon).</p>	
35 solar drying demonstrations established in 8 coffee growing regions; Central (5), Greater Masaka (4), Eastern (4), South west (5), Western (4), Elgon (5), Rwenzori (5) and Northern (3).	Not yet done	
175 motorized Coffee pulpers procured & distributed to demonstrate improved processing technologies in 8 regions of Uganda; Central (20), Greater Masaka (20), Eastern (20), South west (30), Western (15), Elgon (30), Rwenzori (30) and Northern (10).	Not yet done. Planned for Q3	
600 demonstrations of drying trays in 8 coffee growing regions established; Central (80), Greater Masaka (80), Eastern (80), South west (80), Western (80), Elgon (80), Rwenzori (80) and WestNile (40).	Not yet done. Planned for Q3	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
227001 Travel inland	25,856.000	
Total For Budget Output	25,856.000	
Wage Recurrent	0.000	
Non Wage Recurrent	25,856.000	
Arrears	0.000	
AIA	0.000	
Total For Department	25,856.000	
Wage Recurrent	0.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	25,856.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Coffee Development		
<i>Departments</i>		
Department:003 Quality and Regulatory Services		
Budget Output:010023 Coffee Marketing		
PIAP Output: 01030404 Ugandan coffee profiled and branded for speciality markets.		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
720 kg of coffee for procured and shipped for promotion purposes in China	65kgs of green coffees procured and shipped to Changsha and Guangzhou for promotional activities.	
Uganda Coffee promoted on 2 Social Media Platforms in China - WeChat and Weibo	Terms Of Reference drafted.	
A website for RO in China in Chinese and English developed	Terms Of Reference drafted.	
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	Not yet done	
Uganda coffee promotion materials translated in Chinese for the Chinese audience	Not yet done	
40 Chinese coffee brands analyzed and profiled	Not done. Developed a database of coffee brands on China Online market including their prices. From these we shall choose the 40 brand to profile.	
Uganda Coffee promoted in 3 exhibitions in China and Asia Pacific	Not done due to insufficient funds	
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	Note done. However, shipped 65kgs of green coffees from exporters to Changsha and Guangzhou for promotional activities.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,758.400	
Total For Budget Output	2,758.400	
Wage Recurrent	0.000	
Non Wage Recurrent	2,758.400	
Arrears	0.000	
<i>AIA</i>	0.000	

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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			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
50 coffee brewers in Hotels, Restaurants and Cafes - HORECA and MDAs comprised of 15F, 25M and 10Y in brewing quality coffee for serving the public and tourists in Central -20, Western -10, Eastern -10, and Northern -10 trained		Activity not done.	
10 capacity building sessions working with UCRA on National Coffee law at tertiary level conducted		3 capacity building trainings for roasters were held in Kampala, Mbarara and Kasese benefitting 99 (M= 66,33 F,Y=25) to ensure compliance to the Coffee Regulations and improve their capacity to produce good quality coffee.	
40 coffee cuppers trained and 8th UNCTC held		Activity not done. Implementation affected by inadequate funds.	
Training on value addition to adopt appropriate technologies at primary and secondary levels conducted in 4 regions		Activity not done. Implementation affected by inadequate funds.	
International trainer -Professional roasters training course engaged and training conducted		Not yet done	
5 quality trends of coffee finished products established		Activity not done. Implementation affected by inadequate funds.	
210 coffee samples of finished products on the market purchased and analyzed		Activity not done. Implementation affected by inadequate funds.	
1 national database developed for reference and rank of roasted coffee products		Activity not yet done.	
100 Roasteries, cafes, Hotels, & Restaurants in Central-75, western-10, Eastern-10, and Northern-5 inspected and registered in the 4 coffee regions		Activity not done. Implementation affected by inadequate funds.	
4 Enforcement operations of roasters & brewers conducted for compliance to coffee regulations in Central -50, Eastern -20, Western-20		Conducted 01 enforcement mission for Roasters and Brewers in the central region to ensure compliance to Coffee Regulations.	
Inter-Uniniversity Barista Champion selected		Activity not done. Implementation affected by inadequate funds.	
Barista Champion 2022-23 identified		Activity not done. Implementation affected by inadequate funds.	
Uganda Coffee promoted in at int. exhibitions - Middle East		Promoted Uganda at 3 international exhibitions (Uganda Vietnam Business Expo, US-Uganda International Trade summit, Independence Day celebrations in Ankara Turkey)	
Subscriptions to 5 international coffee organization and forums i.e. WCE, AFCA, SCA-EU, SCAJ and SCA made		Subscribed to 2 international coffee organizations (SCA and AFCA)	
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 promotions conducted in higher institutions of learning (Makerere Busitema and Gulu University). 20 coffee espresso machines distributed to 11 higher institutions of learning and 09 government institutions namely; MUK, KIU, UCU, Busitema, IUIU, Muni, Lira, Gulu, Uganda Martyrs, MUST, Mountains of the Moon,. State House (Entebbe and Nakasero), Office of the Prime Minister, Ministry of Foreign Affairs.	
18 Coffee road shows in Central -4, Western -6, Eastern-4, and Northern -4		activity not done.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Promoted coffee consumption in 25 Local trade fairs, conferences and exhibitions in Central -7, Western-6, Eastern-6, and Northern -6	16 coffee consumption promotions conducted; <ul style="list-style-type: none"> • Annual general meeting of Parliament's welfare committee; • Agriculture Tradeshow in Jinja • PPDA expo • Karamoja Cultural Festival • Uganda Women Entrepreneurs Association • Corporate league • UMA trade fair in Kampala district • International coffee day celebrations in Masaka • World Food Day celebrations held at Namulonge- • CBS PEWOSA agribusiness fair at Masaka Saza ground • EU-Uganda Business summit held at Speke Resort Munyonyo • Uganda National Science and Technology exhibition week in Kololo Kampala. • Sheema Run 2022 • Biannual Private sector CEOs retreat • PPP event in Luwero • Micro and small enterprise Trade fair Over 15000 cups were provided to attendees for tasting.	
National coffee day held	I National Coffee Day celebration held in Masaka.	
60 - 60 kg bags equivalent to 6,000kgs procured for promotional purposes	3 60 kgs coffee bags procured for promotional purposes.	
One Uganda Barista Judge trained and certified as a World Barista Judge	Not done.	
Best Uganda Coffees from Taste of Harvest promoted at Regional Level	Conducted 1 Best of the Pearl" Robusta competition. <ul style="list-style-type: none"> - Winner Robusta Naturals- 86.74points - ACPCU, - Winner Honey processed Robusta coffee 85.65points -ACPCU - Winner washed Robusta 84.4 points Kashaari Coffee. 	
Uganda coffee Promoted at SCA-USA	Not yet 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	Not done.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	2,199.600	
221017 Membership dues and Subscription fees.	1,129.389	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	532.000	
225101 Consultancy Services	283.769	
227001 Travel inland	158,375.381	
227002 Travel abroad	170,078.825	
Total For Budget Output		332,598.964

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Wage Recurrent	0.000
Non Wage Recurrent	332,598.964
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:010030 Support to Coffee Value Chain Stakeholders**PIAP Output: 01030405 Value chain actors and staff trained****Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities**

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	Activity not done.
10 Trainings to Increase awareness on coffee standards and regulations including sanitary and safety in 10 regions conducted	Activity not done.
340 sustainable, specialty and fine coffee samples collected from Central - 120, western - 90, Eastern - 80 and Northern - 50 regions and quality and sensory analysis conducted for characterization.	28 Sustainable Arabica Coffee samples were collected from Kabarole (03), Bunyangabu (11), and Kasese (14) and cupped, Cup results; Overall scores; 82.75 to 80.25 Flavor notes; floral, fruity, nutty, chocolate, medium body and acidity
Coffee sample data profiled and aggregated	Activity not done.
Coffee profiling data from coffee growing regions analyzed for publication	Activity not done.
Publish regional coffee profiles based on agroecological zones characterized published and distributed	Activity not done.
Taste of Harvest competition conducted	Conducted 1 Best of the Pearl” Robusta competition. - Winner Robusta Naturals- 86.74points - ACPCU, - Winner Honey processed Robusta coffee 85.65points -ACPCU - Winner washed Robusta 84.4 points Kashaari Coffee.
3 National coffee competitions for specialty and fine coffees conducted	Activity not done.
100 Specialty and fine coffees marketed on CQI website from Taste of harvest	Activity not done.
20 Q and R graders trained in Calibration and certification courses	Not yet done
1 Pre - Q and R graders course conducted	Activity not yet done.
1 ISO Audit against ISO 17025 conducted for the UCDA labs	Activity not yet done.
4 Le Nuez Kits and Coffee Cupping handibooks or charts - Specialty and fine coffees evaluated	Activity not yet done.
8 producer organisations (FGs, Coops) trained in coffee traceability system	Activity not done.
14 trainings of value chain actors on sustainable and specialty coffee traceability system in Agro-Ecological Zones	Activity not done.

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

US\$ Thousand

Item	Spent
224006 Food Supplies	12,492.300

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
227001 Travel inland			9,381.050
227002 Travel abroad			22,765.881
	Total For Budget Output		44,639.231
	Wage Recurrent		0.000
	Non Wage Recurrent		44,639.231
	Arrears		0.000
	AIA		0.000
Budget Output: 320035 Quality, Standard and Accreditation			
PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
25M, 15F trained in QCs of exporters who are youths in Intermediate quality control course in South western, 20, and Eastern.		Activity not done.	
5 Elementary Basic Quality Control training sessions for primary level players i.e processors, farmers and traders in 10 regions with 3 sessions dedicated to hard to reach areas Buko, Mt Rwenzori and Paidha		2 EBQC trainings conducted in Mt. Rwenzori region. 66 sector players trained (46=M; 20=F; 24=Y)..	
30 exporters trained in quality systems with emphasis on quality management		Activity not done.	
80 QCs, machine operators & traders comprised 50M and 30F trained to increase awareness on standards including sanitary, safety and total quality management systems		32 machine operators and traders (24=M, 8=F, Y=24) trained in Kayunga and Luweero districts.	
25 staff engaged in apprenticeship for food safety standards and equipment handling		Activity not done.	
16 Coffee Monitoring Operations of Coffee Quality in Central 4, western 4, Eastern 2, Southern 4 and Northern 2 regions including hard to reach coffee growing areas of Kasese, Maracha and Bududa by supervisors conducted		8 Quality monitoring and supervision missions conducted in Kigezi (1) Busoga (2), W.Nile(1), Rwenzori (2), Mt Elgon (1), SW (1)	
10 cup-tasting sessions conducted for 190 farmers, traders, LGs & processors comprised of 130M, 60F and 10Y to demonstrate the effect of practices and processing to the final cup quality in Central, western, Eastern, Southern, and Northern		3 cup tasting sessions conducted in Kamuli Iganga and Kasese 68 participants in Kamuli (M=20, F=2), Iganga (M=24, F=0) and Kasese (M=17, F=5) composed of DLGs, Farmers, traders and processors. Were given hands on training on basic coffee quality control and coffee regulations to enhance compliance	

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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			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
400 coffee samples collected and analyzed for quality from 4 regions of parameters in Central 125, western 100, Eastern 100, and Northern 75 regions		Field Coffee Analysis: •Evaluated the quality of 894 field FAQ samples randomly collected from deliveries at export grading factories and field samples. •730 Robusta samples were analyzed 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) 164 Arabica samples from Kasese Ibanda, and Rukungiri districts Av. MC = 12.7%, Av. O/T = 82.1%.	
10 field samples from 10 Regions evaluated for proficiency testing including pre-shipment and loading samples from Mbale, Bushenyi and Kasese		3 green coffee samples (S.W=1, Elgon,=1, Central=1) evaluated for physical and biochemical parameters in collaboration with UNBS	
7.5M - 60kg bags of coffee inspected, and certified for export		2,938,278 bags (60 kgs) Inspected and certified for export to various global destinations (Arabica – 540,920 bags and Robusta – 2,398,358 bags)	
Equipment in 4 labs at UCDA Offices on Jinja road, Lugogo, Bushenyi and Iganga calibrated and standardized		Equipment in 1 Bushenyi regional laboratory maintained using internal capacity.	
100 Coffee samples from 10 regions including 3 hard to reach areas of Bududa, Maracha and Kasese collected and analyzed		Activity not done. Implementation affected by inadequate funds.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			1,037,822.228
224006 Food Supplies			2,607.000
227001 Travel inland			20,661.992
242003 Other			27,265.734
Total For Budget Output			1,088,356.954
Wage Recurrent			1,037,822.228
Non Wage Recurrent			50,534.726
Arrears			0.000
AIA			0.000
Total For Department			1,468,353.549
Wage Recurrent			1,037,822.228
Non Wage Recurrent			430,531.321
Arrears			0.000
AIA			0.000
Development Projects			
N/A			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
GRAND TOTAL		10,695,448.621
Wage Recurrent		4,997,307.436
Non Wage Recurrent		5,698,141.185
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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Quarter 3: Revised Workplan

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

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Quarter 2

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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
A coffee flagship event to commemorate national Coffee Day conducted	NA	Activity completed
CSR activities in coffee communities (women and youth) engaged in	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)	Branded promotional items produced	Branded promotional items produced
4 organisations subscribed to (ICGU, FUE, PRAU, Corporate League)	4 organisations subscribed to	4 organisations subscribed to
Information disseminated through a fully functional call center	Information disseminated through a fully functional call center	Information disseminated through a fully functional call center
Monthly fees for toll free line of UCDA Call Centre paid	03 Monthly fees for toll free line paid	03 Monthly fees for toll free line paid
19 Staff recruited on replacement basis	NA	19 Staff recruited on replacement basis
Monthly salaries, RBS, NSSF, and contractual allowances for 96 Males and 60 Females staff Paid.	Monthly salaries, RBS, NSSF, and contractual allowances for 96 Males and 60 Females staff Paid.	Monthly salaries, RBS, NSSF, and contractual allowances for 96 Males and 60 Females staff Paid.
Medical insurance provided to 96 male and 60 female Staff and their beneficiaries	NA	Activity completed
96 male and 60 female staff insured on GPA against injury and accidental death	NA	Activity completed
A covid-free and safe workplace maintained	A Covid-free and safe workplace maintained	A Covid-free and safe workplace maintained
Members of procurement committees facilitated with sitting allowances	Members of procurement committees facilitated with sitting allowances	Members of procurement committees facilitated with sitting allowances
24 Board and committee meetings held	2 full Board and 4 committee meetings held	2 full Board and 4 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	Staff capacity development programs planned and organised for 96 male and 60 female staff
Annual Board evaluation conducted	Annual Board evaluation conducted	Annual Board evaluation conducted
11 male and 12 female Student interns and trainees recruited on the Student Internship and Graduate Trainee Program	NA	7 male and 10 female Student interns and trainees recruited on the Student Internship and Graduate Trainee Program
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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Short term contract staff for provisional manpower backup remunerated	Short term contract staff for provisional manpower backup remunerated	Short term contract staff for provisional manpower backup remunerated
Appearances (30) in 25 court cases for the legal team and witnesses facilitated	8 Court appearances for the legal team and witnesses facilitated	8 Court appearances for the legal team and witnesses facilitated
Legal department empowered to provide legal, regulatory and advisory services.	NA	Legal department empowered to provide legal, regulatory and advisory services.
30,000 copies of the Coffee Laws and Regulations printed	NA	30,000 copies of the Coffee Laws and Regulations printed
01 Training of trainers for extension staff and stakeholders	NA	01 Training of trainers for extension staff and stakeholders
Monthly Electricity bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .	Electricity bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .	Electricity bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .
Annual Property rates paid to KCCA,& Jinja City Council	NA	Annual Property rates paid to KCCA,& Jinja City Council
Annual lease rates paid to ULC (Renewal)	NA	Annual lease rates paid to ULC (Renewal)
Rental income tax and vat to URA paid.	NA	Activity Completed
Insurance cover provided to all UCDA Assets	NA	Activity Completed
Monthly Water bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .	03 Monthly Water bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .	03 Monthly Water bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .
Cleaning service provided to all UCDA properties	Cleaning service provided to all UCDA properties for 3 months	Cleaning service provided to all UCDA properties for 3 months
Security services provided to UCDA Properties	Security services provided to UCDA Properties	Security services provided to UCDA Properties
9 Motor vehicles and 20 Motorcycles services are maintained .	9 Motor vehicles and 20 Motorcycles services are maintained .	9 Motor vehicles and 20 Motorcycles services are maintained .
Office Equipment, Machines serviced and Maintained	Office Equipment, Machines serviced and Maintained	Office Equipment, Machines serviced and Maintained
32,000 Liters of fuel for effective transport facilitation procured	800 Liters of fuel for effective transport facilitation procured	800 Liters of fuel for effective transport facilitation procured
4,500 Newspapers for Coffee house and Quality Directorate Lugogo procured.	1125 Newspapers for Coffee house and Quality Directorate Lugogo procured.	1125 Newspapers for Coffee house and Quality Directorate Lugogo procured.
Courier services for Effective mail delivery provided	Courier services for Effective mail delivery provided	Courier services for Effective mail delivery provided
Office stationery Procured(100 Tonner cartridges, 300 Carton of paper,1000Note pad, 100 Boxes ball point pens &others.	Office stationery Procured(100 Tonner cartridges, 300 Carton of paper,1000Note pad, 100 Boxes ball point pens &others.	Office stationery Procured(100 Tonner cartridges, 300 Carton of paper,1000Note pad, 100 Boxes ball point pens &others.
Audit Investigations conducted across all coffee growing Regions	Audit Investigations conducted across all coffee growing Regions	Audit Investigations conducted across all coffee growing Regions
Supervision and monitoring of planned Programs across 10 regions under taken	Supervision and monitoring of planned Programs across 10 regions under taken	Supervision and monitoring of planned Programs across 10 regions under taken

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Effective communication provided to 156 (96M, 60F) staff Members	Effective communication provided to 156 (96M, 60F) staff Members	Effective communication provided to 156 (96M, 60F) staff Members
Contracts and Evaluation committee meetings conducted	Contracts and Evaluation committee meetings conducted	Contracts and Evaluation committee meetings conducted
Consultancy services for property redevelopment, PPP documentation and Advisory services conducted	NA	Consultancy services for property redevelopment, PPP documentation and Advisory services conducted
One Double cabin pick up Acquired	NA	One Double cabin pick up Acquired
Closed circuit Television network installed at Quality Directorate offices in Lugogo.	NA	Closed circuit Television network installed at Quality Directorate offices in Lugogo.
Iganga and Bushenyi Labs upgraded into incubation centres to decentralize training	NA	Iganga and Bushenyi Labs upgraded into incubation centres to decentralize training
Technical Support and ICT Backstopping at the Regional Offices conducted	Technical Support and ICT Backstopping at the Regional Offices	Technical Support and ICT Backstopping at the Regional Offices
Timely legal services provided quarterly.	Timely legal service provided for 3 months.	Timely legal service provided for 3 months.
10 Board members trained on corporate governance.	NA	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	NA	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	Activity completed
Fixed Leased Line Services provided through the National Backbone Infrastructure (NITA-U) to Coffee House to enable backup of services to the Government Data Center without interruptions	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	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
board members trained in corporate governance	NA	Board members trained in corporate governance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
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 Education and Communication (IEC) Materials developed for dissemination of Coffee Laws	NA	Information Education and Communication (IEC) Materials developed for dissemination of Coffee Laws
10500 IEC materials for creation of awareness on the Coffee laws printed.	NA	10500 IEC materials for creation of awareness on the Coffee laws printed.
1,000 (500male,300female and 200 youth) staff and stakeholders sensitized on Coffee Laws	3 trainings of 300 people (150 male, 100 female, 50 youth) sensitised on coffee laws and Regulations	3 trainings of 300 people (150 male, 100 female, 50 youth) sensitised on coffee laws and Regulations

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010027 Global Coffee Trade Negotiations and Policy Advocacy		
PIAP Output: 01030402 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Participated in 03 IACO Meetings.	NA	Activity completed
Uganda's membership at the IACO maintained	NA	Uganda's membership at the IACO maintained - activity completed
Department:004 Strategy and Business Development		
Budget Output:010022 Coffee Information Management		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
2 Staff participated in quarterly Agro-Industrialisation Programme Meetings	NA	2 Staff participated in quarterly Agro-Industrialisation Programme Meetings
01 Planning, Budgeting and reporting workshop conducted. at UCDA headquarters.	NA	Activity completed
Technical guidance provided at 10 Regional level planning and budgeting meetings.	NA	Technical guidance provided at 10 Regional level planning and budgeting meetings.
01 Coffee Promotion strategy for Dubai/UAE as an emerging market developed.	01 Coffee Promotion strategy for Dubai/UAE as an emerging market developed.	01 Coffee Promotion strategy for Dubai/UAE as an emerging market developed.
Annual Report for FY 2021/22 designed and 150 copies printed.	NA	Annual Report for FY 2021/22 designed and 150 copies printed.
01 Stakeholder meetings held on Establishment of the Soluble coffee Plant	NA	01 Stakeholder meetings held on Establishment of the Soluble coffee Plant
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
A transaction Advisory Services (Feasibility study) carried out	NA	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.	NA	01 Stakeholder M&E field visits conducted.
Conduct 01 Board M&E field visit of UCDA activities in Northern Region.	NA	Activity completed
04 Quarterly coffee Stock Verification at farm, Processors and Exporters in 04 coffee Regions of Rwenzori, South Western, Eastern, Greater Masaka and Elgon.	01 Quarterly coffee Stock Verification at farm, Processors and Exporters in 04 coffee Regions of Rwenzori, South Western, Eastern, Greater Masaka and Elgon.	01 Quarterly coffee Stock Verification at farm, Processors and Exporters in 04 coffee Regions of Rwenzori, South Western, Eastern, Greater Masaka and Elgon.
02 Seasonal Coffee Production surveys carried out in coffee Regions of Rwenzori, Western, S.Western, Eastern, Greater Masaka, Elgon, Mid North, West Nile, Kigezi, Central.	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.

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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		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Subscription to 03 professional Associations paid.	NA	Subscription to 03 professional Associations paid.
Subscription for ARC GIS maintenance paid.	NA	Activity completed
01 Capacity Needs Assessment of Coffee Farmer Organisations in Uganda Conducted.	NA	01 Capacity Needs Assessment of Coffee Farmer Organisations in Uganda Conducted.
<i>Development Projects</i>		
Project:1683 Retooling of Uganda Coffee Development Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01041105 ICT-enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010411 Strengthen the agricultural extension system		
One Double cabin pick up Acquired	NA	One Double cabin pick up Acquired
Closed circuit Television network installed at Quality Directorate Office in lugogo.	NA	Closed circuit Television network installed at Quality Directorate Office in lugogo.
Iganga and Bushenyi Labs upgraded with sample grinders, Coffee lab hauler, Espresso machine, Grinder , Moisture meters , Racks Cupping kits and gas kits into incubation centres to decentralize training.	NA	Iganga and Bushenyi Labs upgraded with sample grinders, Coffee lab hauler, Espresso machine, Grinder , Moisture meters , Racks Cupping kits and gas kits into incubation centres to decentralize training.
Procurement of 5 Internet Access Points, 5 Printers, 2 Photocopiers and 4 Laptops	NA	Procurement of 5 Internet Access Points, 5 Printers, 2 Photocopiers and 4 Laptops
Renovation of 8 Houses at Block C Bugolobi flats Phase 02 undertaken.	NA	Renovation of 8 Houses at Block C Bugolobi flats Phase 02 undertaken.
02 Regional laboratories constructed each at Kasese and Mbale.	Construction of Sub-Structure of 02 proposed Regional laboratories completed	Construction of Sub-Structure of 02 proposed Regional laboratories completed
01 National Analytical laboratory at Quality Directorate, Lugogo expanded.		
SubProgramme:02		
Sub SubProgramme:01 Coffee Development		
<i>Departments</i>		
Department:002 Development Services		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010024 Coffee Production		
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
1,344 trainings conducted in GAPS in 10 regions of Uganda - Central (134), Greater Masaka (134), Eastern (134), South west (134), Western (134), Elgon (134), Rwenzori (134) and Northern (134), Kigezi (134), West Nile (134)	336 trainings conducted in GAPS in 10 regions of Uganda - Central (34), Greater Masaka (34), Eastern (34), South west (34), Western (34), Elgon (34), Rwenzori (33) and Northern (33), Kigezi (33), West Nile (33).	336 trainings conducted in GAPS in 10 regions of Uganda - Central (34), Greater Masaka (34), Eastern (34), South west (34), Western (34), Elgon (34), Rwenzori (33) and Northern (33), Kigezi (33), West Nile (33).
4,938 training guides and/or charts translated & printed for PCDAs to train farmers in Central(494), Greater Masaka(494), Eastern (494), South west(494), Western(494), Elgon(494), Rwenzori (494) and Northern(494), Kigezi(492), West Nile(494).	NA	4,938 training guides and/or charts translated & printed for PCDAs to train farmers in Central(494), Greater Masaka(494), Eastern (494), South west(494), Western(494), Elgon(494), Rwenzori (494) and Northern(494), Kigezi(492), West Nile(494).
1,185 PCDAs(829M, 356F & 150Y) facilitated to provide coffee specific extension services to coffee farmers in 1,185 coffee parishes of Central(148), Greater Masaka(148), Eastern(148), SouthWest(148), Western(148), Elgon(148), Rwenzori(148) & Northern(149)	1,185 PCDAs(829M, 356F & 150Y) facilitated to provide coffee specific extension services to coffee farmers in 1,185 coffee parishes of Central(148), Greater Masaka(148), Eastern(148), SouthWest(148), Western(148), Elgon(148), Rwenzori(148) & Northern(149)	1,185 PCDAs(829M, 356F & 150Y) facilitated to provide coffee specific extension services to coffee farmers in 1,185 coffee parishes of Central(148), Greater Masaka(148), Eastern(148), SouthWest(148), Western(148), Elgon(148), Rwenzori(148) & Northern(149)
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.	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.	1,535,000 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 Westnile, Mid north and the non traditional coffee areas of Karamoja.	NA	1,300,000 Elite Robusta seedlings procured & distributed to Westnile, 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 Westnile and the non traditional coffee areas of Karamoja.	NA	1,621,610 Arabica seedlings procured and distributed to coffee farmers in Westnile and the non traditional coffee areas of Karamoja.
500 Master Trainers' (350M, 150F & 148Y) capacity built in coffee specific extension & in technical facilitation skills to PCDAs.	NA	500 Master Trainers' (350M, 150F & 148Y) capacity built in coffee specific extension & in technical facilitation skills to PCDAs.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010025 Coffee Productivity Management		
PIAP Output: 01041103 Coffee productivity enhanced		
Programme Intervention: 010411 Strengthen the agricultural extension system		
666,667 CWDr mature plantlets distributed to farmers for establishment of large scale commercial farms & Mother gardens in South West, Western, Eastern, Greater Masaka, Rwenzori & Central.	333,167 CWDr mature plantlets distributed to farmers for establishment of large scale commercial farms in South West, Western, Eastern, Greater Masaka, Rwenzori & Central.	333,167 CWDr 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	31,000 bags (25kg each) of organic fertilizer procured for distribution to coffee farmers to improve rejuvenation in all Coffee growing regions.	31,000 bags (25kg each) of organic fertilizer procured for distribution to coffee farmers to improve rejuvenation in all Coffee growing regions.
8,822 Litres of imidachloprid pesticide procured and distributed to farmer organizations for control of Black Coffee Twig Borer in South west, Central, Greater Masaka, Eastern, Western and Rwenzori	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	8,822 Litres of imidachloprid pesticide procured and distributed to farmer organizations for control of Black Coffee Twig Borer in South west, Central, Greater Masaka, Eastern, Western and Rwenzori
50,000 kg of copper-based fungicides procured & distributed to farmer organizations to control leaf rust in Arabica coffee growing areas of Rwenzori, Elgon, West Nile, Kigezi and South west	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	50,000 kg of copper-based fungicides procured & distributed to farmer organizations to control leaf rust in Arabica coffee growing areas of Rwenzori, Elgon, West Nile, Kigezi and South west
26 CWD-r Robusta mother gardens (2 per district) established in northern Uganda	NA	26 CWD-r Robusta mother gardens (2 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	20,000 banana suckers procured and planted with coffee to mitigate the effects of climate change in Northern Uganda
6 micro-irrigation schemes for coffee to demonstrate irrigation in 5 coffee growing regions established	NA	6 micro-irrigation schemes for coffee to demonstrate irrigation in 5 coffee growing regions established
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	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	5,638 litres of Tebuconazole procured & distributed to farmer organizations for control of Black Coffee Twig Borer in South west, Central, Greater Masaka, Eastern, Western and Rwenzori
76,000Litres of liquid fertilizers procured & distributed to farmers for demonstrations in 8 regions Central (9,500), Greater Masaka (9,500), Eastern (9,500), South west (9,500), Western (9,500), Elgon (9,500), Rwenzori (9,500) & Northern (9,500)	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).	76,000Litres of liquid fertilizers procured & distributed to farmers for demonstrations in 8 regions Central (9,500), Greater Masaka (9,500), Eastern (9,500), South west (9,500), Western (9,500), Elgon (9,500), Rwenzori (9,500) & Northern (9,500).
Budget Output:010029 Support to Coffee Research		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Amount of funds transferred to NaCORI by UCDA for research purposes	Amount of funds transferred to NaCORI by UCDA for research purposes	Amount of funds transferred to NaCORI by UCDA for research purposes
No Plans	NA	

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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:010029 Support to Coffee Research			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
Amount of funds transferred to NaCORI by UCDA for research purposes	NA		
PIAP Output: 01040707 Technology incubation centres established and operational			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
10 nursery shades constructed, 2 per ZARDI	NA		10 nursery shades constructed, 2 per ZARDI
Five ZARDIs supported to provide coffee specific technical backstopping	NA		Five ZARDIs supported to provide coffee specific technical backstopping
Budget Output:010030 Support to Coffee Value Chain Stakeholders			
PIAP Output: 01040901 Farmer organizations strengthened			
Programme Intervention: 010409 Strengthen farmer organizations and cooperatives			
Subscription for 10 soil scanners paid	NA		Subscription for 10 soil scanners paid
12 National Coffee Platform meetings (in collaboration with Cafe Africa) facilitated	3 National Coffee Platform meetings (in collaboration with Cafe Africa) facilitated.		3 National Coffee Platform meetings (in collaboration with Cafe Africa) facilitated.
One study tour and exchange visit conducted for farmers in Northern Uganda for knowledge transfer and learning purposes	NA		One study tour and exchange visit conducted for farmers in Northern Uganda for knowledge transfer and learning purposes
Development Projects			
N/A			
SubProgramme:03			
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			
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.			
1,500 (1,050M,450F) traders & 700(490M,210F) primary processors reached out on compliance to quality standards & trained on post-harvest handling in Central(450), Greater Masaka(300), Eastern(160), South west(650), Western(220), Elgon(150) & Rwenzori(290)	375(263M,112F) traders & 175(123M,52F) primary processors reached out on compliance to quality standards & trained on post-harvest handling in Central(113), Greater Masaka(75), Eastern(40), South west(163), Western(55), Elgon(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).	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).		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).

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Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:010028 Post Harvest Mangement								
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements								
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.								
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).			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).			175 motorized Coffee pulpers procured & distributed to demonstrate improved processing technologies in 8 regions of Uganda; Central (20), Greater Masaka (20), Eastern (20), South west (30), Western (15), Elgon (30), Rwenzori (30) and Northern (10).		
600 demonstrations of drying trays in 8 coffee growing regions established; Central (80), Greater Masaka (80), Eastern (80), South west (80), Western (80), Elgon (80), Rwenzori (80) and WestNile (40).			300 demonstrations of drying trays in 8 coffee growing regions established; Central (40), Greater Masaka (40), Eastern (40), South west (40), Western (40), Elgon (40), Rwenzori (40) and WestNile (20).			300 demonstrations of drying trays in 8 coffee growing regions established; Central (40), Greater Masaka (40), Eastern (40), South west (40), Western (40), Elgon (40), Rwenzori (40) and WestNile (20).		
<i>Develoment Projects</i>								
N/A								
SubProgramme:04								
Sub SubProgramme:01 Coffee Development								
<i>Departments</i>								
Department:003 Quality and Regulatory Services								
Budget Output:010023 Coffee Marketing								
PIAP Output: 01030404 Ugandan coffee profiled and branded for speciality markets.								
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities								
720 kg of coffee for procured and shipped for promotion purposes in China			120 kgs of green coffee procured and shipped for China promotion			120 kgs of green coffee procured and shipped for China promotion		
Uganda Coffee promoted on 2 Social Media Platforms in China - WeChat and Weibo			NA			Uganda Coffee promoted on 2 Social Media Platforms in China - WeChat and Weibo		
A website for RO in China in Chinese and English developed			NA			A website for RO in China in Chinese and English developed		
25 Interactive meetings with potential buyers of Uganda coffee - Coffee importers, traders, Roasters, Cafes conducted			10 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 - Designing and printing		
Uganda coffee promotion materials translated in Chinese for the Chinese audience			NA			Uganda coffee promotion materials translated in Chinese for the Chinese audience		
40 Chinese coffee brands analyzed and profiled			10 Chinese Brands analyzed and profiled			10 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		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010023 Coffee Marketing		
PIAP Output: 01030404 Ugandan coffee profiled and branded for speciality markets.		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
6 Cupping sessions for specialty and fine coffee with roasters, Buyers and cafe operators organized and conducted in China	1 cupping sessions for specialty and fine coffee with roasters, buyers and cafe operators conducted in China	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		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
50 coffee brewers in Hotels, Restaurants and Cafes - HORECA and MDAs comprised of 15F, 25M and 10Y in brewing quality coffee for serving the public and tourists in Central -20, Western -10, Eastern -10, and Northern -10 trained	10 Coffee Brewers in HORECA and tourist areas trained in brewing quality coffee	10 Coffee Brewers in HORECA and tourist areas trained in brewing quality coffee
10 capacity building sessions working with UCRA on National Coffee law at tertiary level conducted	1 capacity building sessions conducted	1 capacity building sessions conducted
40 coffee cuppers trained and 8th UNCTC held	NA	40 coffee cuppers trained and 8th UNCTC held
Training on value addition to adopt appropriate technologies at primary and secondary levels conducted in 4 regions	1 Training conducted on value addition to adopt appropriate technologies at primary and secondary levels in 1 region	1 Training conducted on value addition to adopt appropriate technologies at primary and secondary levels in 1 region
International trainer -Professional roasters training course engaged and training conducted	NA	International trainer -Professional roasters training course engaged and training conducted
5 quality trends of coffee finished products established	1 quality trends of coffee finished products established	1 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	70 samples of finished coffee products analyzed
1 national database developed for reference and rank of roasted coffee products	NA	1 national database developed for reference and rank of roasted coffee products
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	25 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-University Barista Champion selected	NA	Inter-University Barista Champion selected
Barista Champion 2022-23 identified	NA	Barista Champion 2022-23 identified
Uganda Coffee promoted in at int. exhibitions - Middle East	1 Uganda Coffee promoted in at int. exhibitions - Middle East	1 Uganda Coffee promoted in at int. exhibitions - AFCA Kigali, Rwanda.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010026 Coffee Value Addition Services		
PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Subscriptions to 5 international coffee organization and forums i.e. WCE, AFCA, SCA-EU, SCAJ and SCA made	NA	Subscriptions to 3 international coffee organization and forums i.e. WCE, SCA-EU and SCAJ 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	1 Coffee promotion 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	4 Coffee Road shows conducted	4 Coffee Road shows conducted
Promoted coffee consumption in 25 Local trade fairs, conferences and exhibitions in Central -7, Western-6, Eastern-6, and Northern -6	6 local trade shows in which Uganda coffee is promoted	6 local trade shows in which Uganda coffee is promoted
National coffee day held	NA	Activity completed
60 - 60 kg bags equivalent to 6,000kgs procured for promotional purposes	15 - 60 kg bags (900kgs) procured for promotional purposes	15 - 60 kg bags (900kgs) procured for promotional purposes
One Uganda Barista Judge trained and certified as a World Barista Judge	NA	One Uganda Barista Judge trained and certified as a World Barista Judge
Best Uganda Coffees from Taste of Harvest promoted at Regional Level	NA	Activity completed
Uganda coffee Promoted at SCA-USA	NA	Uganda coffee Promoted at SCA-USA
2 National champions supported to compete and promote Uganda coffee at world coffee competitions i.e. i.e. Africa Barista Championship at AFCA and World Coffee Events, SCA	1 national champion supported to compete and promote Uganda coffee at world coffee competitions - WCE and WCTC	1 national champion supported to compete and promote Uganda coffee at world coffee competitions - WCE and WCTC
Budget Output:010030 Support to Coffee Value Chain Stakeholders		
PIAP Output: 01030405 Value chain actors and staff trained		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
5 training sessions on sustainable coffee production systems i.e. Organic, Rain forest Alliance RFA through Parish Coffee Advisor concept for LGs, lead farmers and cooperatives from Elgon, Rwenzori, Zombo, Bushenyi, Butambala	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	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
10 Trainings to Increase awareness on coffee standards and regulations including sanitary and safety in 10 regions conducted	2 training to Increase awareness on coffee standards and regulations including sanitary and safety conducted	1 training to Increase awareness on coffee standards and regulations including sanitary and safety conducted

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010030 Support to Coffee Value Chain Stakeholders		
PIAP Output: 01030405 Value chain actors and staff trained		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
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.	43 sustainable, specialty and fine coffee samples collected from 4 regions and quality and sensory analysis conducted for characterization.	43 sustainable, specialty and fine coffee samples collected from 4 regions and quality and sensory analysis conducted for characterization.
Coffee sample data profiled and aggregated	1 Local Consultant procured to profile and aggregate coffee samples	1 Local Consultant procured to profile and aggregate coffee samples
Coffee profiling data from coffee growing regions analyzed for publication	consultancy - Coffee profiling data from coffee growing regions analyzed for publication	consultancy - Coffee profiling data from coffee growing regions analyzed for publication
Publish regional coffee profiles based on agroecological zones characterized published and distributed	1 regional (based on agri-ecological zones) whose coffees are characterized, published and distributed	1 regional (based on agri-ecological zones) whose coffees are characterized, published and distributed
Taste of Harvest competition conducted	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	20 specialty, fine and sustainable coffee samples posted on CQI website
20 Q and R graders trained in Calibration and certification courses	20 Q& R graders calibrated and re-certified	20 Q& R graders calibrated and re-certified
1 Pre - Q and R graders course conducted	1 pre- Q&R graders training courses conducted	1 pre- Q&R graders training courses conducted
1 ISO Audit against ISO 17025 conducted for the UCDA labs	NA	1 ISO Audit against ISO 17025 conducted for the UCDA labs
4 Le Nuez Kits and Coffee Cupping handibooks or charts - Specialty and fine coffees evaluated	NA	4 Le Nuez Kits and Coffee Cupping handibooks or charts - Specialty and fine coffees evaluated
8 producer organisations (FGs, Coops) trained in coffee traceability system	2 producer organisations (FG, Coops) trained in coffee traceability system	2 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	5 trainings of value addition actors conducted on sustainable and specialty coffee traceability system in AEZs	5 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		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
25M, 15F trained in QCs of exporters who are youths in Intermediate quality control course in South western20, and Eastern20.	20 QCs trained in IQC course	25M, 15F QCs trained in IQC course
5 Elementary Basic Quality Control training sessions for primary level players i.e processors , farmers and traders in 10 regions with 3 sessions dedicated to hard to reach areas Buko,Mt Rwenzori and Paidha	2 Elementary Basic Quality Control (EBQC) training sessions conducted for primary level players i.e processors , farmers and traders in coffee regions	2 Elementary Basic Quality Control (EBQC) training sessions conducted for primary level players i.e processors , farmers and traders in coffee regions

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 320035 Quality, Standard and Accreditation		
PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
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
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	7 staff engaged in apprenticeship for food safety standards and equipment handling	7 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	2 quality cupping sessions conducted in different regions	2 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	100 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	3 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	1.875M - 60kg bags of coffee inspected, and certified for export
Equipment in 4 labs at UCDA Offices on Jinja road, Lugogo, Bushenyi and Iganga calibrated and standardized	1 laboratory's equipment maintained	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	25 coffee samples collected and analyzed for Ochra Toxin A (OTA) & other contaminant
<i>Development Projects</i>		
N/A		

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
141541	Rent & Rates - Non-Produced Assets – from Gov’t units	0.000	0.000
142202	Other fees e.g. street parking fees	0.000	0.000
142119	Sale of bid documents-From Private Entities	0.000	0.000
142111	Rent & rates – produced assets-From Private Entities	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To address how to assess the different implications for Men and women of any planned policy action, including legislation and programmes in UCDA functions at all levels.
Issue of Concern:	<ol style="list-style-type: none"> 1. Lack of Gender & Equity mainstreaming policy 2. Limited understanding on Gender and Equity concepts and analysis 2. Lack of clear Gender and Equity output, outcome indicators to measure performance 3. Lack of Gender dis-aggregated data 4. Corruption
Planned Interventions:	<ol style="list-style-type: none"> 1. Develop outcome indicators for Gender and Equity 2. Conduct training on Gender and Equity best practice planning and budgeting 3. Conduct Gender Needs Assessment to inform Planning and decision making
Budget Allocation (Billion):	0.700
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of Gender & Equity indicators mainstreamed in planned activities 2. Number of economically disadvantaged persons benefiting from government interventions 3. Number of trainings and sensitization conducted on Gender and Equity
Actual Expenditure By End Q2	0.07
Performance as of End of Q2	Conducted a barista training course for 42 youth (28Male, 14Female) to build skills in coffee brewing techniques and create employment
Reasons for Variations	Inadequate funds released to implement most activities as planned

ii) HIV/AIDS

Objective:	To address the impact of the HIV/AIDS condition on the business of the authority and make best endeavor the wellbeing of staff.
Issue of Concern:	<ol style="list-style-type: none"> 1. Discrimination 2. Victimization 3. Harassment
Planned Interventions:	<ol style="list-style-type: none"> 1. Establish/Review of HIV/AIDS policies 2. Conduct counseling sessions and testing 3. Provide care and support services to the affected persons and those living with HIV/AIDS 4. Conduct sensitization and trainings to increase awareness on HIV/AIDS
Budget Allocation (Billion):	0.050
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of HIV/AIDS policies established and reviewed at work station 2. Number of counseling and testing sessions conducted 3. Number of HIV/AIDS affected staff supported 4. Number of sensitization and trainings on HIV/AIDS conducted
Actual Expenditure By End Q2	0.05
Performance as of End of Q2	719 (Staff and beneficiaries) enrolled on the medical insurance scheme.
Reasons for Variations	

iii) Environment

Objective:	To prevent pollution, meet compliance obligations and enhance conditions of the environment.
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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 suckers) distributed to farmers to mitigate the effect of climate change.
Actual Expenditure By End Q2	0
Performance as of End of Q2	11,517,340 CWDr plantlets, 15,992,706 Arabica & d) 284,940 Robusta seedlings were procured and distributed in 6 regions under cabinet directive.
Reasons for Variations	Seedlings distributed on credit under cabinet directive

iv) Covid

Objective:	To maintain a health workforce and safe workplace.
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 Q2	0.098
Performance as of End of Q2	<ul style="list-style-type: none"> 165 boxes of facial masks distributed to Staff. Information on Ebola virus circulated to Staff Washing facilities and sanitizers still maintained at office entrances
Reasons for Variations	Distributed masks from carried over stock from last FY. Quantities of PPE are less with lifting of the mask mandates

