country	quarter	year	producers_trained	workshops_delivered	adoption_rate_pct	quality_improvement_pts	technical_visits	investment_usd	satisfaction_score
Brazil	Q1	2024	200	5	15	1.2	150	58500	4.3
Brazil	Q2	2024	400	10	35	2.8	350	78000	4.5
Brazil	Q3	2024	600	15	55	4.5	550	98000	4.6
Brazil	Q4	2024	800	20	75	6.2	750	106000	4.7
Colombia	Q1	2024	120	3	12	1	100	42000	4.2
Colombia	Q2	2024	250	6	30	2.5	220	52000	4.4
Colombia	Q3	2024	380	9	50	4	380	63000	4.6
Colombia	Q4	2024	500	12	72	5.8	480	68000	4.7
Peru	Q1	2024	80	2	10	0.8	70	35000	4
Peru	Q2	2024	180	5	28	2	160	45000	4.2
Peru	Q3	2024	300	8	48	3.8	280	58000	4.4
Peru	Q4	2024	400	10	68	5.2	380	62000	4.5
Honduras	Q1	2024	60	2	8	0.6	50	28000	3.9
Honduras	Q2	2024	140	4	22	1.8	130	38000	4.1
Honduras	Q3	2024	240	6	42	3.5	220	48000	4.3
Honduras	Q4	2024	300	8	65	5	280	52000	4.5

Program Name: Coffee Quality Enhancement Program	
Duration: 12 months (Jan 2024 - Dec 2024)	
Countries: Brazil, Colombia, Peru, Honduras	
Total Budget: USD 500,000	
Target Beneficiaries: 2,000 coffee producers	
Key Components:	
1. Training & Capacity Building	
2. Technical Assistance & Field Support	
3. Quality Lab Equipment	
PROGRAM CONTEXT This Excel workbook contains the complete project plan, budget, and monitoring framework for the Coffee Quality Enhancement Program—a 12-month initiative supporting 2,000 coffee producers across Brazil, Colombia, Peru, and Honduras. The program focuses on improving post-harvest coffee quality through training, technical assistance, and laboratory equipment installation. This workbook serves as the primary project management tool for coordinating activities, tracking expenditures, and measuring impact.	PROGRAM MONITORING DATA - Monthly progress on activities - Actual expenditures vs. planned budget - Producer participation numbers - Quality improvement measurements (cupping scores) PURPOSE: Track real-time implementation and adjust plans
"This book integrates data from multiple sources: 1. PROGRAM DESIGN DATA - Activity schedules and timelines - Budget allocations by component and country - Target beneficiary numbers - Component definitions (Training, Technical Assistance, Equipment) PURPOSE: Establish baseline plan and resource allocation 2. FAOSTAT DATABASE (External - UN Food and Agriculture Organization) - Historical coffee production data by country (tonnes) - Used to estimate realistic capacity improvement targets - Accessible at: www.fao.org/faostat PURPOSE: Set evidence-based production targets 3. WORLD BANK OPEN DATA (External) - Agricultural employment rates (% of workforce) - Rural population growth rates - Investment indicators (% of GDP) - Used to contextualize program within country development trends - Accessible at: data.worldbank.org"	"What does 70% adoption rate mean?" → Out of 100 producers trained, 70 are actually using the new practices → This is good! Industry average is 50-60% "Why does Brazil get 35% of the budget?" → Brazil serves 40% of total producers (800 out of 2,000) → Larger scale = more workshops, more field visits, more equipment "What is 'quality improvement' measured in points?" → Coffee quality is scored 0-100 by professional cuppers (Q Graders) → +5 points = noticeable difference in taste, higher price for farmers → +5.8 points actual = exceeded target! "Is 100% budget utilization good or bad?" → GOOD! It means we spent exactly what we planned → Not overspending = responsible with donor funds → Not underspending = we delivered full program as promised

Task ID	Task Name	Start Date	End Date	Duration	Jan	Feb	Mar	April	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Manager
1	Project Kickoff	1/6/2025	1/10/2025	-4													E1 TEAM
2	Baseline Assessment	1/13/2025	1/14/2025	-1													E1 TEAM
3	Training Module Development	1/15/2025	1/24/2025	0													E2 TEAM
4	Procurement - Lab Equipment	1/27/2025	2/1/2025	5													E3 TEAM
5	Training Delivery - Brazil	2/3/2025	2/28/2025	-25													E2 TEAM
6	Training Delivery - Colombia	3/3/2025	3/28/2025	25													E2 TEAM
7	Training Delivery - Peru	4/7/2025	4/25/2025	18													E2 TEAM
8	Training Delivery - Honduras	5/5/2025	3/28/2025	-38													E2 TEAM
9	Technical Assistance (ongoing)	1/27/2025	5/30/2025	123													E3 TEAM
10	Lab Installation	6/9/2025	7/15/2025	36													E3 TEAM
11	Mid-term Evaluation	8/4/2025	8/29/2025	25													E1 TEAM
12	Final Assessment	9/1/2025	9/26/2025	25													E1,E3 TEAM
13	Report & Lessons Learned	11/3/2025	11/15/2025	12													E1,E2,E3 TEAM

SPEBUDGET BREAKDOWN BY COMPONENT

Component	Budget USD	% of Total	Q1 2025	Q2 2025	Q3 2025	Q4 2025	Total Spent	Variance	Status
Training and Capacity Building	200,000	40%	30,000	60,000	70,000	40,000	200,000	0	On Track
Technical Assistance	175,000	34%	20,000	40,000	60,000	50,000	170,000	5,000	Under budget
Quality Lab Equipment	125,000	26%	10,000	50,000	55,000	15,000	130,000	-5,000	Over budget
Total	500,000	1	60,000	150,000	185,000	105,000	500,000	0	On Track

BUDGET BY COUNTRY

Country	Training	Tech Assist	Equipment	Total	% of Total	Producers Reached	Cost per producer
Brazil	70000	60000	45000	175000	0.35	0.9722222222	180000
Colombia	50000	45000	30000	125000	0.25	0.9615384615	130000
Peru	45000	40000	25000	110000	0.22	1.047619048	105000
Honduras	35000	30000	25000	90000	0.18	0.5142857143	175000
TOTAL	200000	175000	125000	500000	1	3.495665446	590000

DETAILED LINE ITEMS

Category	Item Description	Unit Cost	Quantity	Total	Country	Quarter	Budget Line
Training	Workshop facilitation (per day)	500	120	60000	ALL	Q1-Q4	Training
Training	Training materials & handouts	15	2000	30000	ALL	Q1-Q2	Training
Training	Venue rental (per workshop)	800	50	40000	ALL	Q2-Q3	Training
Training	Travel & accommodation trainers	2000	35	70000	ALL	Q2-Q4	Training
Technical Assistance	Field visits (per producer)	50	20	1000	ALL	Q2-Q4	Tech Assist
Technical Assistance	Agronomist fees (monthly)	3000	12	36000	ALL	Q2-Q4	Tech Assist
Technical Assistance	Quality testing & analysis	25	825	20625	ALL	Q3-Q4	Tech Assist
Technical Assistance	Follow-up support calls	10	900	9000	ALL	Q3-Q4	Tech Assist
Equipment	Moisture meters	200	100	20000	ALL	Q2	Equipment
Equipment	Sample roasters	2500	12	30000	ALL	Q2-Q3	Equipment
Equipment	Cupping tables & equipment	5000	8	40000	ALL	Q2-Q3	Equipment
Equipment	Storage facilities improvement	7000	5	35000	ALL	Q3	Equipment

KEY PERFORMANCE INDICATORS - MONTHLY TRACKING

Indicator	Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Actual	% Achievement	Status
Number of producers trained	2000	0	50	150	300	500	700	1000	1300	1600	1800	1950	2000	11350	18%	At Risk
Number of workshops delivered	50	0	5	8	12	18	25	32	40	45	48	50	50	333	15%	At Risk
% producers adopting improved practices	70	0	0	0	10	35	40	50	58	65	68	70	72	468	15%	✓ Achieved
Number of technical assistance visits	2000	0	0	0	100	300	500	700	950	1200	1500	1800	2000	9050	22%	✓ Achieved
Quality labs installed	12	0	0	0	0	2	4	8	10	12	12	12	12	72	17%	✓ Achieved
Average quality score improvement (cupping)	5	0	0	0	0	1.2	2.5	3.5	4.2	4.8	5.2	5.5	5.8	32.7	15%	✓ Achieved
% budget spent vs planned	100	12	24	36	48	60	72	82	88	92	96	98	100	808	12%	✓ Achieved

COUNTRY-LEVEL KPIs

Country	Producers Trained	WorkShops	Adoption Rate	Quality Improvem	Satisfaction Score	Budget Utilization
Brazil	800	20	75%	6.2 pts	4.5/5.0	98%
Colombia	500	12	72%	5.8 pts	4.6/5.0	100%
Peru	400	10	68%	5.2 pts	4.3/5.0	99%
Honduras	300	8	65%	5.0 pts	4.4/5.0	97%
AVERAGE	2000	50	280%	0	0	394%

Risk ID	Risk Description	Probability	Impact	Risk Score	Mitigation Strategy	Status
RO1	Weather delays field activities	High	Medium	6	Build 2-week buffer in schedule	Active
RO2	Equipment delivery delays	Medium	High	6	Order 3 months in advance	Mitigate
RO3	Low producer participation	Low	High	3	Community leaders engagement	Monitores
RO4	Currency fluctuation affects budget	Medium	Medium	4	10% contingency fund	Active
RO5	Staff turnover mid-project	Low	Medium	2	Knowledge documentation & backup plans	Monitored

RO1 Risk Score	2				Nivel	Valor
RO2 Risk Score	2				High	3
RO3 Risk Score	1				Medium	2
RO4 Risk Score	4				Low	1
RO5 Risk Score	2					