

Vote: 155 Uganda Cotton Development Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
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Vote Function: 0152 Cotton Development

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 01 5201 Provision of cotton planting seeds

Organize and coordinate distribution of high quality cotton planting seeds to farmers in 59 cotton growing districts in Eastern, Northern, West Nile, Mid-West & Central and Western Regions.

A total of 1,316 Mt of delinted and graded cotton planting seed were processed; out of which 1,256 Mt were supplied to farmers in 59 districts in Eastern, Northern, West Nile and Mid-West & Central and Western Regions.

Item	Spent
211103 Allowances	10,072
221003 Staff Training	6,946
221011 Printing, Stationery, Photocopying and Binding	67
222001 Telecommunications	921
223004 Guard and Security services	3,360
223005 Electricity	2,229
227001 Travel inland	3,086
227002 Travel abroad	1,178
227004 Fuel, Lubricants and Oils	2,120
228003 Maintenance – Machinery, Equipment & Furniture	8,230

Reasons for Variations in Performance

Seed up-take was affected by drought experienced during between June and August 2015 as well as intermittent rain in September 2015 all of which prevented farmers from planting.

Total	38,210
Wage Recurrent	0
Non Wage Recurrent	13,120
NTR	25,090

Output: 01 5202 Seed multiplication

Organize and mobilize seed growers to establish about 8,000 acres under seed multiplication in selected areas in Apac, Amuru, Pader, Kitgum, Alebtong, Dokolo, Rubirizi, Amolatar, Buliisa, Hoima, Masindi and Serere Districts which are expected to produce 3,000 Mt of certified seed. Note: Emphasis will be put on increasing yields for better profitability rather than expanding acreage and thus increasing number of seed growers.

- 31 Mt of first generation certified seed were distributed to individual farmers, prison and army farms in Agago, Pader, Amolatar, Serere, Rubirizi, Gulu and Bullisa Districts for further multiplication.
- 4,150 seed growers were registered and trained on crop establishment and crop management.
- Distributed 27,160 units of pesticides and 180 motorized and knapsack spray pumps to seed growers.
- Approximately 9,050 acres were established under seed multiplication by end of Sept. 2015.

Item	Spent
211103 Allowances	22,231
221003 Staff Training	4,159
221011 Printing, Stationery, Photocopying and Binding	5,414
224006 Agricultural Supplies	111,958
225001 Consultancy Services- Short term	15,385
227001 Travel inland	23,598
227002 Travel abroad	19,964
227004 Fuel, Lubricants and Oils	20,049
228002 Maintenance - Vehicles	3,570
228003 Maintenance – Machinery, Equipment & Furniture	36,237

Reasons for Variations in Performance

More acreage was established under seed multiplication due to the strategy to use Prison and Army Farms which have large land.

Total	262,564
Wage Recurrent	0
Non Wage Recurrent	223,262
NTR	39,302

Output: 01 5203 Farmer mobilisation and sensitisation for increasing cotton production and quality

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Recurrent Programmes

Programme 01 Headquarters

Organize establishment of 3,600 demonstration plots for training farmers on the recommended agronomic practices for increasing production and quality.

- A total of 3,345 demonstration plots were established (148 with fertilizers, 3,137 for agronomy and 60 with herbicides) in Eastern, Northern, West Nile, Western and Mid-West regions.
 - Over 7,810 training sessions were conducted at the demonstration plots for about 69,100 farmers.
 - Extension messages on crop establishment and management were broadcast in 10 native languages using local radios.
 - An estimated 170,000 acres were planted to cotton in Eastern, Northern, West Nile, Western and Mid-Western Regions.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	169,745
211103 Allowances	10,000
212101 Social Security Contributions	21,689
213001 Medical expenses (To employees)	1,650
221001 Advertising and Public Relations	9,976
221002 Workshops and Seminars	10,086
221003 Staff Training	19,951
221007 Books, Periodicals & Newspapers	4,202
221008 Computer supplies and Information Technology (IT)	14,331
221009 Welfare and Entertainment	1,042
221011 Printing, Stationery, Photocopying and Binding	3,842
221014 Bank Charges and other Bank related costs	4,981
222001 Telecommunications	5,263
222002 Postage and Courier	579
223001 Property Expenses	810
223002 Rates	15,767
223004 Guard and Security services	6,720
223005 Electricity	7,523
223006 Water	958
224006 Agricultural Supplies	50,000
227001 Travel inland	12,237
227002 Travel abroad	13,535
227004 Fuel, Lubricants and Oils	20,148
228001 Maintenance - Civil	480
228002 Maintenance - Vehicles	6,105
228003 Maintenance – Machinery, Equipment & Furniture	27,050
273101 Medical expenses (To general Public)	1,000
Total	439,668
Wage Recurrent	0
Non Wage Recurrent	147,770
NTR	291,899

Reasons for Variations in Performance

Drought conditions experienced during between June and August 2015 and intermittent rains in August affected establishment of demonstration plots.

Output: 01 5204 Cotton targeted extension services

Organize and coordinate the training and deployment of 350 Field Extension Workers (FEWs).

338 Field Extension Workers (11 Assistant Field Officers, 50 Area Coordinators and 277 Site Coordinators) were trained and deployed in cotton growing areas in Eastern, Northern, West Nile, Mid-West and Western Regions to mobilize farmers for cotton production and to train them on cotton agronomy.

Item	Spent
211103 Allowances	17,123
213001 Medical expenses (To employees)	550
221001 Advertising and Public Relations	613
221003 Staff Training	727
221011 Printing, Stationery, Photocopying and Binding	25
221014 Bank Charges and other Bank related costs	1,245
222001 Telecommunications	553
222002 Postage and Courier	31
223005 Electricity	1,393
223006 Water	479

Reasons for Variations in Performance

The number of extension workers was less than targeted due to merging of

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Recurrent Programmes

Programme 01 Headquarters

some areas of operation resulting from less acreage being planted in these areas.

223007 Other Utilities- (fuel, gas, firewood,	321
225001 Consultancy Services- Short term	4,615
227001 Travel inland	288
227002 Travel abroad	393
227004 Fuel, Lubricants and Oils	3,636
228002 Maintenance - Vehicles	664
228003 Maintenance – Machinery, Equipment & Furniture	2,019
Total	34,674
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
NTR	34,674

Output: 01 5205 Provision of pesticides and spray pumps

Organize and coordinate procurement and distribution of production inputs to farmers in cotton growing districts in Eastern, Northern, West Nile, Mid-West & Central and Western Regions.

- 36 Mt of Urea and NPK fertilizers, 749,916 units of Dimethoate, Twiga lace and Karate pesticides, 2,300 litres of herbicides and 1,537 motorized and knapsack spray pumps were procured with financial support from Ginners and distributed to up-country centres.
- 24 Mt of fertilizers, 416,275 units of pesticides and 1,266 motorized and knapsack spray pumps and 1,134 litres of herbicides were taken up by farmers in Eastern, Northern, West Nile, Mid-West & Central and Western Regions by end of Q1.

Item	Spent
211103 Allowances	12,231
227001 Travel inland	639
227004 Fuel, Lubricants and Oils	6,059

Reasons for Variations in Performance

None

Total	18,929
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
NTR	18,929

Output: 01 5206 Mechanisation of land opening

- Procure and distribute 1,000 ox-ploughs to cotton farmers in Eastern, Northern, West Nile, Mid West & Central Regions.
- Organize tractor hire services for cotton farmers.

Over 4,240 acres were ploughed by the 24 tractors owned by Ginners & CDO in Eastern, Northern, West Nile, Mid-West & Central Regions & Western Regions.
- Additionally, over 34,680 acres were ploughed by the 5,950 ox ploughs distributed in the previous 5 seasons for cotton and food crops.

Item	Spent
227001 Travel inland	10,000
227004 Fuel, Lubricants and Oils	2,020
228003 Maintenance – Machinery, Equipment & Furniture	16,150

Reasons for Variations in Performance

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Recurrent Programmes

Programme 01 Headquarters

Drought conditions experienced during between June and August 2015 affected the rate of ploughing.

Total	28,169
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	10,000
NTR	18,169

Development Projects

Project 1219 Cotton Production Improvement

Capital Purchases

Output: 01 5272 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
Complete construction of buildings and structures under Phase 1 of the Project	312101 Non-Residential Buildings	524,939
Procurement of a new construction contractor was concluded June, 2015 and the site was handed over to the contractor on 20th August, 2015. Construction work resumed in September, 2015. Water pumps were installed in the two bore holes, blinding of the ginning hall, ablution block and power house commenced, blocks and poles manufacturing is in progress, perimeter wall construction in progress, excavation of foundation for gate house and construction of platform for material storage.		

Reasons for Variations in Performance

Work is on course.

Total	524,939
<i>GoU Development</i>	524,939
<i>External Financing</i>	0
NTR	0

Output: 01 5277 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Spent</i>
Complete installation of machinery.	231005 Machinery and equipment	10,000
Regular monitoring of progress of work is done by the Contract Manager. Monthly site meetings held between Contractor, Project Manager and CDO.		

Reasons for Variations in Performance

Work is on course.

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Development Projects

Project 1219 Cotton Production Improvement

Total	10,000
<i>GoU Development</i>	<i>10,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	1,357,154
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>394,152</i>
<i>GoU Development</i>	<i>534,939</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>428,064</i>
