

Vote: 155 Uganda Cotton Development Organisation

QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	1.390	5.079	5.079	5.072	365.3%	364.8%	99.9%
Development GoU	3.911	3.287	3.287	3.287	84.0%	84.0%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	5.301	8.366	8.366	8.359	157.8%	157.7%	99.9%
Total GoU+Donor (MTEF)	5.301	N/A	8.366	8.359	157.8%	157.7%	99.9%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	5.301	8.366	8.366	8.359	157.8%	157.7%	99.9%
(iii) Non Tax Revenue	2.485	N/A	2.067	2.067	83.2%	83.2%	100.0%
Grand Total	7.786	8.366	10.433	10.426	134.0%	133.9%	99.9%
Excluding Taxes, Arrears	7.786	8.366	10.433	10.426	134.0%	133.9%	99.9%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0152 Cotton Development	7.79	10.43	10.43	134.0%	133.9%	99.9%
Total For Vote	7.79	10.43	10.43	134.0%	133.9%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

None

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

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
1.20Bn Shs	Programme/Project: 01 Headquarters Reason: Vote 155 received a supplementary budget for payment of arrears for planting seed procured in FY 2014/15.
Items	
3.61Bn Shs	Item: 224006 Agricultural Supplies Reason: Vote 155 received a supplementary budget for payment of arrears for planting seed procured in FY 2014/15.

* Excluding Taxes and Arrears

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QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0152 Cotton Development			
Output: 015201	Provision of cotton planting seeds		
<i>Description of Performance:</i>	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.	<ul style="list-style-type: none"> - 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 for the 2015 planting season. - 250 women groups and 50 youth groups in Lango, Acholi, West Nile, Karamoja, Busoga, Bugisu, Teso, Pallisa, Mid-West and Western Regions were among the cotton farmers who accessed planting seed during the 2015 planting season. - Assisted Uganda Ginners and Cotton Exporters Association (UGCEA) to undertake procurement of seed bags and protective wear in preparation for the 2016 seed dressing activities. - A total of 1,630 Mt of fuzzy seed were procured from ginners by end of Q4 and seed delinting, grading and packaging was undertaken at Masindi and Kasese seed dressing stations in preparation for the 2016 planting season. 	<ul style="list-style-type: none"> - None - Activities were implemented with support from ginners.
<i>Performance Indicators:</i>			
No. of districts served with cotton planting seed	59	59	
<i>Output Cost:</i>	US\$ Bn: 0.250	US\$ Bn: 0.196	% Budget Spent: 78.4%
Output: 015202	Seed multiplication		
<i>Description of Performance:</i>	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	<ul style="list-style-type: none"> - 4,150 seed growers were registered and over 4,000 of them were trained on crop establishment, crop management, harvesting and post-harvest handling of cotton. - Distributed 45,410 units of pesticides and 180 motorized and knapsack spray pumps to seed growers in Agago, Pader, Amolatar, Serere, Rubirizi, Gulu and Bullisa Districts. - Approximately 9,050 acres 	The strategy to use institutional farms because they have adequate land for large-scale seed multiplication instead of concentrating on small-holder farmers resulted in fewer numbers of seed growers being registered under the seed multiplication scheme.

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	expanding acreage and thus increasing number of seed growers..	were established under seed multiplication which produced about 2,500 Mt of certified seed. - Selection of cotton planting seed and processing of the selected seed for the 2016 planting seed were done.	
<i>Performance Indicators:</i>			
No. of seed growers registered and trained on seed production	5,500	4150	
<i>Output Cost:</i>	US\$ Bn: 1.050	US\$ Bn: 0.781	% Budget Spent: 74.3%
Output: 015203	Farmer mobilisation and sensitisation for increasing cotton production and quality		
<i>Description of Performance:</i>	Organize establishment of 3,600 demonstration plots for training farmers on the recommended agronomic practices for increasing production and quality.	- A total of 3,714 demonstration plots were established (148 with fertilizers, 3,472 for agronomy and 94 with herbicides) in Eastern, Northern, West Nile, Western and Mid-West regions. - Over 11,630 training sessions were conducted at the demonstration plots for about 103,600 farmers. - Extension messages on crop establishment, crop management, harvesting and post-harvest handling of cotton 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. - Cotton marketing ended at the beginning of May, 2016 and 110,707 bales of lint were produced and purchased from farmers by 18 ginners.	- The increased interest in cotton growing in all the 59 districts necessitated establishment of more demonstration plots for intensive training of bigger numbers of cotton farmers. - Due to the higher number of demos set up and intensive mobilization of farmers by the extension staff, the number of training sessions conducted around the demos and therefore the number of farmers trained were consequently higher than previously targeted. - Activities were implemented with support from ginners.
<i>Performance Indicators:</i>			
No. of training sessions conducted at the demos	10,800	11630	
No. of farmers trained during the training sessions	87,000	103600	
No. demonstration plots established for farmer	3,600	3714	
<i>Output Cost:</i>	US\$ Bn: 1.890	US\$ Bn: 1.798	% Budget Spent: 95.1%
Output: 015206	Mechanisation of land opening		
<i>Description of Performance:</i>	- 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.	- 1,000 ox ploughs were procured and distributed to 1,000 farmer groups and individual medium scale farmers. - 28 youth groups and 29 women groups in Lango, Acholi, Mid-West, Tororo, Pallisa and Teso Regions were among cotton farmers who	None

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QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		received ox ploughs. - 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 during 2015 while 1,195 acres were ploughed by tractors during the first rains of 2016. - Additionally, over 34,680 acres were ploughed by the ox ploughs during 2015 while 17,575 acres during the first rain season of 2016.	
<i>Performance Indicators:</i>			
No. of ox ploughs procured and distributed to farmers	1,000	1000	
<i>Output Cost:</i>	US\$ Bn: 0.380	US\$ Bn: 0.359	% Budget Spent: 94.6%
Vote Function Cost	US\$ Bn: 7.786	US\$ Bn: 10.426	% Budget Spent: 133.9%
Cost of Vote Services:	US\$ Bn: 7.786	US\$ Bn: 10.426	% Budget Spent: 133.9%

* Excluding Taxes and Arrears

None

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 155 Uganda Cotton Development Organisation		
Vote Function: 01 52 Cotton Development		
Intensify training of farmers on Best Agriculture Practices for increasing yields and improving profitability using demonstration plots.	Over 11,630 training sessions were conducted at the 3,714 demonstration plots for about 103,600 farmers to train them on cotton agronomy, harvesting and post-harvest handling of cotton.	None
Monitor, supervise and advise on implementation of activities under the Cotton Production Program funded by the ginners.	- CDO continued to monitor activities of the Ginners' Cotton Production Support Program. - Monthly reports were compiled and disseminated to relevant stakeholders.	None
Vote: 155 Uganda Cotton Development Organisation		
Vote Function: 01 52 Cotton Development		
Participate in exhibitions and trade fairs to promote and create awareness about the numerous Value addition opportunities along the cotton value chain.	Finalized preparations for participation in the 24th Source of the Nile National Agriculture and Trade Show due from 11 - 17th July, 2016.	None

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0152 Cotton Development	5.30	8.37	8.36	157.8%	157.7%	99.9%

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Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Outputs Provided</i>	1.39	5.08	5.07	365.3%	364.8%	99.9%
015201 Provision of cotton planting seeds	0.05	3.85	3.84	7627.6%	7602.6%	99.7%
015202 Seed multiplication	0.70	0.61	0.61	87.6%	86.9%	99.2%
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	0.31	0.29	0.30	92.6%	96.1%	103.8%
015206 Mechanisation of land opening	0.33	0.33	0.33	99.6%	99.6%	100.0%
<i>Class: Capital Purchases</i>	3.91	3.29	3.29	84.0%	84.0%	100.0%
015272 Government Buildings and Administrative Infrastructure	3.84	3.21	3.21	83.7%	83.7%	100.0%
015277 Purchase of Specialised Machinery & Equipment	0.07	0.08	0.08	100.0%	100.0%	100.0%
Total For Vote	5.30	8.37	8.36	157.8%	157.7%	99.9%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	1.39	5.08	5.07	365.3%	364.8%	99.9%
211103 Allowances	0.05	0.05	0.05	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	90.0%	90.0%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	90.0%	90.0%	100.0%
221003 Staff Training	0.05	0.04	0.04	84.4%	84.4%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	76.0%	76.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	90.0%	90.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
224006 Agricultural Supplies	0.74	4.45	4.44	598.4%	596.3%	99.7%
226001 Insurances	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	0.11	0.10	0.11	98.7%	104.4%	105.8%
227002 Travel abroad	0.10	0.10	0.10	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.10	0.11	100.0%	102.7%	102.7%
<i>Output Class: Capital Purchases</i>	3.91	3.29	3.29	84.0%	84.0%	100.0%
231005 Machinery and equipment	0.00	0.00	0.01	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital wor	0.07	0.08	0.05	100.0%	69.7%	69.7%
312101 Non-Residential Buildings	3.84	3.21	3.21	83.7%	83.7%	100.0%
312202 Machinery and Equipment	0.00	0.00	0.01	N/A	N/A	N/A
Grand Total:	5.30	8.37	8.36	157.8%	157.7%	99.9%
Total Excluding Taxes and Arrears:	5.30	8.37	8.36	157.8%	157.7%	99.9%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0152 Cotton Development	5.30	8.37	8.36	157.8%	157.7%	99.9%
<i>Recurrent Programmes</i>						
01 Headquarters	1.39	5.08	5.07	365.3%	364.8%	99.9%
<i>Development Projects</i>						
1219 Cotton Production Improvement	3.91	3.29	3.29	84.0%	84.0%	100.0%
Total For Vote	5.30	8.37	8.36	157.8%	157.7%	99.9%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*