

# **Vote: 155** Uganda Cotton Development Organisation

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## **Structure of Submission**

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### **QUARTER 2 Performance Report**

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

### **QUARTER 3: Workplans for Projects and Programmes**

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Submission Checklist

# Vote: 155 Uganda Cotton Development Organisation

## HALF-YEAR: Highlights of Vote Performance

### V1: 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 (US\$ Billion)**

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% 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	0.750	0.629	0.576	45.2%	41.5%	91.7%
Development GoU	2.196	1.098	1.098	0.657	50.0%	29.9%	59.8%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>3.586</b>	<b>1.848</b>	<b>1.727</b>	<b>1.233</b>	<b>48.1%</b>	<b>34.4%</b>	<b>71.4%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>3.586</b>	<b>N/A</b>	<b>1.727</b>	<b>1.233</b>	<b>48.1%</b>	<b>34.4%</b>	<b>71.4%</b>
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.100	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>3.686</b>	<b>1.848</b>	<b>1.727</b>	<b>1.233</b>	<b>46.8%</b>	<b>33.5%</b>	<b>71.4%</b>
(iii) Non Tax Revenue	2.947	N/A	1.208	1.208	41.0%	41.0%	100.0%
<b>Grand Total</b>	<b>6.633</b>	<b>1.848</b>	<b>2.934</b>	<b>2.441</b>	<b>44.2%</b>	<b>36.8%</b>	<b>83.2%</b>
Excluding Taxes, Arrears	6.533	1.848	2.934	2.441	44.9%	37.4%	83.2%

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	6.53	2.93	2.44	44.9%	37.4%	83.2%
<b>Total For Vote</b>	<b>6.53</b>	<b>2.93</b>	<b>2.44</b>	<b>44.9%</b>	<b>37.4%</b>	<b>83.2%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Lengthy procurement process affected absorption of funds release under the development component.

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

### V2: Performance Highlights

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

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## HALF-YEAR: Highlights of Vote 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
<b>Vote Function: 0152 Cotton Development</b>			
<b>Output: 015201</b>	<b>Provision of cotton planting seeds</b>		
<i>Description of Performance:</i>	Organize procurement, processing and distribution of 4,300 Mt of cotton planting seed to farmers in cotton growing districts in Eastern, Northern, West Nile, Mid-West & Central and Western Regions. Procurement and processing of seed to be implemented with support from ginners.	Completed distribution of delinted and graded cotton planting seed in 52 districts in Eastern (20 districts), Lango (10), Acholi (8), West Nile (4) and Mid-West & Central (7) and Western (3) Regions.  Organised procurement of 3,000 litres of Cruiser seed dressing chemical and compiled requirements for seed packaging bags and protective wear for three Seed Dressing Stations in Lira, Masindi and Kasese.	The demand for planting seed and seed distribution were affected by drought in July and early August which prevented farmers from planting.
<i>Performance Indicators:</i>			
No. of districts served with cotton planting seed	53	52	
<i>Output Cost:</i>	US\$ Bn: 0.300	US\$ Bn: 0.145	% Budget Spent: 48.3%
<b>Output: 015202</b>	<b>Seed multiplication</b>		
<i>Description of Performance:</i>	Organize and mobilize seed growers to establish about 13,000 acres of seed crops in 5 segregated seed multiplication areas in Pallisa, Serere, Amolator, Bulisa and Rubirizi which are expected to produce 4,400 Mt of certified seed.	Mobilised farmers who planted about 9,300 acres under seed multiplication and trained 6,890 seed growers on pest control and harvesting in Pallisa, Rubirizi, Amolator, Hoima, Bulisa, Oyam Districts and prison farms in Abim, Alebtong, Loro and Erute.  Distributed 27,250 units of pesticides and 115 spray pumps to seed growers in the above areas.	Crop establishment in the seed multiplication areas was affected by drought at the beginning of the season i.e. July and early August 2013.  More farmers will be mobilised and trained in Q3 and Q4 to cover early planters for the FY 2014/15.
<i>Performance Indicators:</i>			
No. of seed growers registered and trained on seed production	13,000	6,890	
<i>Output Cost:</i>	US\$ Bn: 0.941	US\$ Bn: 0.442	% Budget Spent: 46.9%
<b>Output: 015203</b>	<b>Farmer mobilisation and sensitisation for increasing cotton production and quality</b>		
<i>Description of Performance:</i>	Organise the establishment of 3,000 demonstration plots for training farmers on the recommended agronomic practices for increasing production and quality.	Organised establishment of 3,101 demonstration plots (565 demos with fertilizers, 2,375 agronomy demos & 161 herbicide demos) in Eastern (868 demos), Lango (809), Acholi (579), West Nile (321) and Mid-West & Central (246) and Western (278) Regions.	More demonstration plots planted in order to increase contact with farmers. The activities were implemented with financial support from ginners.  Most of the farmer training was conducted between July and December because it the cotton

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## HALF-YEAR: 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
		Organized and conducted over 8,200 farmer field days in Busoga, West Nile, Lango, Acholi,  Broadcast 4 extension messages on crop management, pre-planting price, pest management and on the indicative farm-gate price in 10 local languages (lusoga, Adhola, Iteso, lumasaba, Runyole/Rugwere, Luo, Madi, Rugbara, Runyoro, Rukonzo).	growing period.  More extension messages on cotton marketing will be broadcast in Q3 while mobilisation messages of early planters for FY 2014/15 will be broadcast in Q4.
<i>Performance Indicators:</i>			
No. of training sessions conducted at the demos	9,000	8,270	
No. of farmers trained during the training sessions	60,000	58,825	
No. demonstration plots established for farmer	3,000	3,101	
<i>Output Cost:</i>	US\$ Bn: 1.549	US\$ Bn: 0.748	% Budget Spent: 48.3%
<b>Output: 015206</b>	<b>Mechanisation of land opening</b>		
<i>Description of Performance:</i>	Procure and distribute 2,000 ox-ploughs to cotton farmers in Eastern, Northern, West Nile, Mid West & Central Regions.  Organize tractor hire services for cotton farmers.	Procurement process for the first consignment of 1,000 ox ploughs was on-going.  Tractor hire services were organised for farmers in Eastern, Lango, Acholi, West Nile, Mid West & Central Regions & Western Regions.  About 6,329 acres were ploughed in Eastern (1,066 acres), Lango (1,003), Acholi (1,535), West Nile (430), Mid West & Central (588) and Western (1,681) Regions.	Lengthy procurement process.
<i>Performance Indicators:</i>			
No. of ox ploughs procured and distributed to farmers	2000	0	
<i>Output Cost:</i>	US\$ Bn: 0.900	US\$ Bn: 0.204	% Budget Spent: 22.7%
<b>Vote Function Cost</b>	<b>US\$ Bn: 6.533</b>	<b>US\$ Bn: 2.441</b>	<b>% Budget Spent: 37.4%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 6.533</b>	<b>US\$ Bn: 2.441</b>	<b>% Budget Spent: 37.4%</b>

\* Excluding Taxes and Arrears

Climate change; i.e. drought and erratic rainfall are adversely affecting cotton production.

### 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		

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## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Intensive training of farmers on recommended agronomical practices for increasing yields and productivity.	Established 3,101 demonstration plots and conducted over 8,200 training sessions on agronomical practices for increasing cotton yields and productivity.	None
Strengthen and consolidate the Private Sector's (Ginners) program for supporting cotton production activities.	Ginners supported various production related activities including procurement of planting seed, fertilizers, pesticides and spray pumps, extension services and tractor hire services.	None
Vote: 155 Uganda Cotton Development Organisation		
Vote Function: 01 52 Cotton Development		
Develop proposals and review funding requirements/options for supporting value addition to lint and cottonseed.	Participated in the annual UMA Trade Fair 2013 which took place between 2nd and 10th October, 2013 under the theme "Accelerating trade and industrial growth". CDO focused on the cotton value chain and potential value addition opportunities under the sub-theme "Cotton: a raw material for accelerating industrial growth and development"	The Trade Fair objective was to search for partners in value addition.

## 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
<b>VF:0152 Cotton Development</b>	<b>3.59</b>	<b>1.73</b>	<b>1.23</b>	<b>48.1%</b>	<b>34.4%</b>	<b>71.4%</b>
<i>Class: Outputs Provided</i>	<i>1.39</i>	<i>0.63</i>	<i>0.58</i>	<i>45.2%</i>	<i>41.5%</i>	<i>91.7%</i>
015201 Provision of cotton planting seeds	0.05	0.03	0.03	66.7%	66.7%	100.0%
015202 Seed multiplication	0.59	0.37	0.35	62.8%	58.8%	93.5%
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	0.05	0.03	0.03	66.7%	63.6%	95.5%
015206 Mechanisation of land opening	0.70	0.19	0.16	27.3%	23.5%	86.0%
<i>Class: Capital Purchases</i>	<i>2.20</i>	<i>1.10</i>	<i>0.66</i>	<i>50.0%</i>	<i>29.9%</i>	<i>59.8%</i>
015271 Acquisition of Land by Government	0.10	0.07	0.04	66.7%	40.0%	60.0%
015272 Government Buildings and Administrative Infrastructure	1.90	0.97	0.54	50.8%	28.4%	55.9%
015277 Purchase of Specialised Machinery & Equipment	0.20	0.07	0.08	33.3%	39.3%	117.9%
<b>Total For Vote</b>	<b>3.59</b>	<b>1.73</b>	<b>1.23</b>	<b>48.1%</b>	<b>34.4%</b>	<b>71.4%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2013/14 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	<i>1.39</i>	<i>0.63</i>	<i>0.58</i>	<i>45.2%</i>	<i>41.5%</i>	<i>91.7%</i>
211103 Allowances	0.04	0.03	0.03	66.7%	66.7%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	66.7%	66.7%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	66.7%	33.3%	50.0%
221003 Staff Training	0.01	0.01	0.01	66.7%	66.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	66.7%	66.7%	100.0%
224001 Medical and Agricultural supplies	1.03	0.39	0.37	37.7%	36.3%	96.5%

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## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
224002 General Supply of Goods and Services	0.01	0.01	0.01	66.7%	66.7%	100.0%
227001 Travel inland	0.12	0.08	0.07	66.7%	55.6%	83.3%
227002 Travel abroad	0.07	0.05	0.02	66.7%	33.3%	50.0%
227004 Fuel, Lubricants and Oils	0.07	0.05	0.05	66.7%	66.7%	100.0%
<b>Output Class: Capital Purchases</b>	<b>2.30</b>	<b>1.10</b>	<b>0.66</b>	<b>47.8%</b>	<b>28.6%</b>	<b>59.8%</b>
231001 Non Residential buildings (Depreciation)	1.40	0.75	0.37	53.3%	26.7%	50.0%
231005 Machinery and equipment	0.10	0.03	0.03	33.3%	33.3%	100.0%
231007 Other Fixed Assets (Depreciation)	0.53	0.24	0.18	45.2%	33.3%	73.8%
281504 Monitoring, Supervision & Appraisal of capital wor	0.17	0.08	0.07	47.4%	44.4%	93.7%
312206 Gross Tax	0.10	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>3.69</b>	<b>1.73</b>	<b>1.23</b>	<b>46.8%</b>	<b>33.5%</b>	<b>71.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>3.59</b>	<b>1.73</b>	<b>1.23</b>	<b>48.1%</b>	<b>34.4%</b>	<b>71.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0152 Cotton Development</b>	<b>3.59</b>	<b>1.73</b>	<b>1.23</b>	<b>48.1%</b>	<b>34.4%</b>	<b>71.4%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	1.39	0.63	0.58	45.2%	41.5%	91.7%
<i>Development Projects</i>						
1219 Cotton Production Improvement	2.20	1.10	0.66	50.0%	29.9%	59.8%
<b>Total For Vote</b>	<b>3.59</b>	<b>1.73</b>	<b>1.23</b>	<b>48.1%</b>	<b>34.4%</b>	<b>71.4%</b>

\* Excluding Taxes and Arrears

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

# Vote: 155 Uganda Cotton Development Organisation

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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 procurement, processing and distribution of 4,300 Mt of cotton planting seed to farmers in cotton growing districts in Eastern, Northern, West Nile, Mid-West & Central and Western Regions.

- Completed distribution of delinted and graded cotton planting seed in 52 districts in Eastern (20 districts), Lango (10), Acholi (8), West Nile (4) and Mid West & Central (7) and Western (3) Regions.  
- Organised procurement of 3,000 litres of Cruiser seed dressing chemical and compiled requirements for seed packaging bags and protective wear for three Seed Dressing Stations in Lira, Masindi and Kasese.

Item	Spent
211103 Allowances	10,941
221003 Staff Training	3,333
221011 Printing, Stationery, Photocopying and Binding	6,403
222001 Telecommunications	4,322
223004 Guard and Security services	5,922
223005 Electricity	2,352
226001 Insurances	52,693
227001 Travel inland	20,692
227002 Travel abroad	23,647
227004 Fuel, Lubricants and Oils	13,333
228003 Maintenance – Machinery, Equipment & Furniture	1,306

#### Reasons for Variation in performance

Seed distribution as well as demand for planting seed were affected by drought in July and early August which prevented farmers from planting. The activity was implemented with financial support from ginnners.

<b>Total</b>	<b>144,945</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	33,333
<i>NTR</i>	111,612

#### Output: 01 5202 Seed multiplication

Organize and mobilize seed growers to establish about 13,000 acres of seed crops in 5 segregated seed multiplication areas in Pallisa, Serere, Amolator, Bulisa and Rubirizi which are expected to produce 4,400 Mt of certified seed.

- Trained 6,890 seed growers on pest control and harvesting in Pallisa, Rubirizi, Amolator, Hoima, Bulisa, Oyam Districts and prison farms in Abim, Alebtong, Loro and Erute.  
- Distributed 27,250 units of pesticides and 115 spray pumps to seed growers in the above areas.

Item	Spent
211103 Allowances	28,860
221003 Staff Training	3,333
221011 Printing, Stationery, Photocopying and Binding	18,991
221017 Subscriptions	595
224001 Medical and Agricultural supplies	238,590
224002 General Supply of Goods and Services	9,524
225001 Consultancy Services- Short term	12,530
227001 Travel inland	41,696
227002 Travel abroad	53,558
227004 Fuel, Lubricants and Oils	33,967

#### Reasons for Variation in performance

Crop establishment in the seed multiplication areas was affected by drought at the beginning of the season i.e. July and early August 2013.

<b>Total</b>	<b>442,625</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	347,270
<i>NTR</i>	95,355

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

# Vote: 155 Uganda Cotton Development Organisation

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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

Organise establishment of 3,000 demonstration plots for training farmers on the recommended agronomic practices for increasing production and quality.	- Organised establishment of 3,101 demonstration plots (565 demos with fertilizers, 2,375 agronomy demos & 161 herbicide demos) in Eastern (868 demos), Lango (809), Acholi (579), West Nile (321) and Mid-West & Central (246) and Western (278) Regions. - Organized and conducted over 8,200 farmer field days in Busoga, West Nile, Lango, Acholi, - Broadcast 4 extension messages on crop management, pre-planting price, pest management and on the indicative farm-gate price in 10 local languages (lusoga, Adhola, Iteso, lumasaba, Runyole/Rugwere, Luo, Madi, Rugbara, Runyoro, Rukonzo).	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical and Agricultural supplies 224002 General Supply of Goods and Services 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 545,358 18,194 1,020 30,017 4,713 1,469 1,765 4,167 12,966 1,922 1,184 2,940 2,500 9,500 5,713 25,293 18,374 29,558 24,568 5,869 653
<b>Reasons for Variation in performance</b>			
More demonstration plots were planted in order to increase contact with farmers. More extension messages on cotton marketing will be broadcast in Q3 while mobilisation of early planters for FY 2014/15 in be done in Q4. The activity was implemented with financial support from ginners.			
		<b>Total</b>	<b>747,745</b>
		<b>Wage Recurrent</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>31,493</b>
		<b>NTR</b>	<b>716,251</b>

#### Output: 01 5204 Cotton targeted extension services

Organize and coordinate the training and deployment of 280 Field Extension Workers (FEWs).	Trained, deployed and supervised the work of 255 Field Extension Workers (FEWs) in Eastern (79 FEWs), Lango (49), Acholi (61), West Nile (22), Mid West (18) and Western (26) Regions.	<b>Item</b> 211103 Allowances 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224002 General Supply of Goods and Services 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 55,100 1,020 40,035 1,469 549 298 4,322 769 2,940 2,500 2,500 5,713 8,520 42,155 3,345 32,514 13,127
<b>Reasons for Variation in performance</b>			
The number of Extension workers was reduced due to merging of some areas of operation resulting from reduced acreage planted to cotton. The activity was implemented with financial support from ginners.			



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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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

228002 Maintenance - Vehicles	4,402
228003 Maintenance – Machinery, Equipment & Furniture	1,632
<b>Total</b>	<b>222,910</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>0</b>
<b>NTR</b>	<b>222,910</b>

#### Output: 01 5205 Provision of pesticides and spray pumps

- Organize the procurement of fertilizers, pesticides and spray pumps.	- 6,757 bags of NPK & Urea fertilizers, 422,884 units of pesticides and 3,477 spray pumps were supplied to farmers in farmers in 52 cotton growing districts Eastern, Lango, Acholi, West Nile, Mid-West & Central and Western Regions.	<b>Item</b>	<b>Spent</b>
- Organise and coordinate the distribution of inputs to farmers in cotton growing districts in Eastern, Northern, West Nile, Mid-West & Central and Western Regions.	- Farmers were trained on proper utilization of inputs using demonstration plots.	211103 Allowances	11,527
		227001 Travel inland	3,345
		227004 Fuel, Lubricants and Oils	7,160

#### Reasons for Variation in performance

Pest management was affected by changes in weather patterns and increased incidences of new pests i.e. Yellow Tea Mites and Red Spider Mites. Inputs were procured with financial support from ginners.

<b>Total</b>	<b>22,032</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>0</b>
<b>NTR</b>	<b>22,032</b>

#### Output: 01 5206 Mechanisation of land opening

- Procure and distribute 2,000 ox-ploughs to cotton farmers in Eastern, Northern, West Nile, Mid West & Central Regions.	- Procurement process for the first consignment of 1,000 ox ploughs was on-going.	<b>Item</b>	<b>Spent</b>
- Organize tractor hire services for cotton farmers.	- Tractor hire services were organised for farmers in Eastern, Lango, Acholi, West Nile, Mid West & Central Regions & Western Regions.	211103 Allowances	11,527
	- About 6,329 acres were ploughed in Eastern (1,066 acres), Lango (1,003), Acholi (1,535), West Nile (430), Mid West & Central (588) and Western (1,681) Regions.	227001 Travel inland	25,040
		227004 Fuel, Lubricants and Oils	11,934
		228002 Maintenance - Vehicles	4,402

#### Reasons for Variation in performance

None

# Vote: 155 Uganda Cotton Development Organisation

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Vote Function: 0152 Cotton Development

#### Recurrent Programmes

#### Programme 01 Headquarters

<b>Total</b>	<b>203,875</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	164,305
<i>NTR</i>	39,570

#### Development Projects

#### Project 1219 Cotton Production Improvement

##### Capital Purchases

#### Output: 01 5271 Acquisition of Land by Government

		<i>Item</i>	<i>Spent</i>
Fencing, clearing and levelling of land in preparation for construction.	- Clearing and levelling land was combined with construction of structures in order to reduce costs.	281504 Monitoring, Supervision & Appraisal of capital works	13,333
	- Procurement of services still on going.		

#### Reasons for Variation in performance

Lengthy procurement process since clearing and levelling land was combined with construction of structures in order to reduce costs.

<b>Total</b>	<b>40,000</b>
<i>GoU Development</i>	40,000
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 5272 Government Buildings and Administrative Infrastructure

Procurement of construction services and commencement of construction of structures.	Procurement of construction services for the first phase of construction was initiated and still on-going.
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#### Reasons for Variation in performance

Lengthy procurement process.

<b>Total</b>	<b>539,910</b>
<i>GoU Development</i>	539,910
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 5277 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
Receive machinery from supplier and deliver to new site.	Machinery delivered and cleared through customs.	281504 Monitoring, Supervision & Appraisal of capital works	43,693

#### Reasons for Variation in performance

Site not ready due to lengthy procurement process for construction services.

**Vote: 155** Uganda Cotton Development Organisation**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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**Vote Function: 0152 Cotton Development***Development Projects***Project 1219 Cotton Production Improvement**

<b>Total</b>	<b>77,027</b>
<i>GoU Development</i>	77,027
<i>External Financing</i>	0
<i>NTR</i>	0
<b>GRAND TOTAL</b>	<b>2,441,069</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	576,402
<i>GoU Development</i>	656,937
<i>External Financing</i>	0
<i>NTR</i>	1,207,730

# Vote: 155 Uganda Cotton Development Organisation

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

### Vote Function: 0152 Cotton Development

#### Recurrent Programmes

#### Programme 01 Headquarters

##### Outputs Provided

#### Output: 01 5201 Provision of cotton planting seeds

Organise procurement of seed dressing chemical, seed packaging bags and protective wear to the four Seed Dressing Stations in Lira, Bukedea, Masindi and Kasese.

- Placed order for 3,000 litres of Cruiser seed dressing chemical.  
- Assessment of carry over stocks and compilation of seed bags and protective wear requirements for the new season was undertaken.

Item	Spent
211103 Allowances	8,947
221003 Staff Training	1,667
221011 Printing, Stationery, Photocopying and Binding	5,381
222001 Telecommunications	4,322
223004 Guard and Security services	5,922
223005 Electricity	2,352
226001 Insurances	52,693
227001 Travel inland	14,025
227002 Travel abroad	23,647
227004 Fuel, Lubricants and Oils	6,667
228003 Maintenance – Machinery, Equipment & Furniture	1,306

#### Reasons for Variation in performance

Seed distribution as well as demand for planting seed were affected by drought in July and early August which prevented farmers from planting. The activity was implemented with financial support from ginners.

<b>Total</b>	<b>126,928</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>16,667</b>
<b>NTR</b>	<b>110,261</b>

#### Output: 01 5202 Seed multiplication

- Train seed growers on pest control and harvesting.  
- Distribute 27,000 units of pesticides and 200 spray pumps to seed growers.  
- Monitor crop performance and pest control.  
- Organize marketing and ginning of seed crops.

- Trained 6,890 seed growers on pest control and harvesting in Pallisa, Rubirizi, Amolator, Hoima, Bulisa, Oyam Districts and prison farms in Abim, Alebtong, Loro and Erute.  
- Distributed 27,250 units of pesticides and 115 spray pumps to seed growers.  
- Organized marketing and segregation of seed crops.

Item	Spent
211103 Allowances	19,697
221003 Staff Training	1,667
221011 Printing, Stationery, Photocopying and Binding	11,855
221017 Subscriptions	595
224001 Medical and Agricultural supplies	115,924
224002 General Supply of Goods and Services	5,954
225001 Consultancy Services- Short term	12,530
227001 Travel inland	25,029
227002 Travel abroad	29,558
227004 Fuel, Lubricants and Oils	19,967

#### Reasons for Variation in performance

Crop establishment in the seed multiplication areas was affected by drought at the beginning of the season i.e. July and early August 2013.

<b>Total</b>	<b>242,775</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>150,270</b>
<b>NTR</b>	<b>92,505</b>

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

# Vote: 155 Uganda Cotton Development Organisation

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

### Vote Function: 0152 Cotton Development

#### Recurrent Programmes

#### Programme 01 Headquarters

- Organize farmer field days around the demos for training farmers.  
- Broadcast extension messages on pest management and harvesting on local radios.  
- Monitor crop management and pest control.

- Organized and conducted over 8,200 farmer field days in Busoga, West Nile, Lango, Acholi,  
- Broadcast two extension messages; one on pest management and another on the indicative farm-gate price in 10 local languages (lusoga, Adhola, Iteso, lumasaba, Runyole/Rugwere, Luo, Madi, Rugbara, Runyoro, Rukonzo).

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	545,358
211103 Allowances	14,363
213001 Medical expenses (To employees)	1,020
221001 Advertising and Public Relations	23,894
221002 Workshops and Seminars	3,220
221011 Printing, Stationery, Photocopying and Binding	1,185
221014 Bank Charges and other Bank related costs	1,373
221017 Subscriptions	4,167
222001 Telecommunications	12,966
222002 Postage and Courier	1,922
223004 Guard and Security services	1,184
223005 Electricity	2,940
223006 Water	2,500
224001 Medical and Agricultural supplies	9,500
224002 General Supply of Goods and Services	5,240
226001 Insurances	25,293
227001 Travel inland	15,040
227002 Travel abroad	29,558
227004 Fuel, Lubricants and Oils	21,234
228002 Maintenance - Vehicles	5,869
228003 Maintenance – Machinery, Equipment & Furniture	653
<b>Total</b>	<b>728,482</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>15,000</b>
<b>NTR</b>	<b>713,482</b>

#### Reasons for Variation in performance

More demonstration plots were planted in order to increase contact with farmers. More extension messages on cotton marketing will be broadcast in Q3 while mobilisation of early planters for FY 2014/15 in be done in Q4. The activity was implemented with financial support from ginners.

#### Output: 01 5204 Cotton targeted extension services

- Coordinate farmer training sessions by FEWs.  
- Monitor extension services delivery to cotton farmers.

- Conducted mid season training of Field Extension Workers (FEWs).  
- Supervised the training of farmers by FEWs.

#### Reasons for Variation in performance

The number of Extension workers was reduced due to merging of some areas of operation resulting from reduced acreage planted to cotton. The activity was implemented with financial support from ginners.

Item	Spent
211103 Allowances	52,724
213001 Medical expenses (To employees)	1,020
221001 Advertising and Public Relations	37,788
221011 Printing, Stationery, Photocopying and Binding	1,185
221014 Bank Charges and other Bank related costs	549
221017 Subscriptions	298
222001 Telecommunications	4,322
222002 Postage and Courier	769
223005 Electricity	2,940
223006 Water	2,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500
224002 General Supply of Goods and Services	5,240
225001 Consultancy Services- Short term	8,520
226001 Insurances	42,155
227001 Travel inland	3,345
227002 Travel abroad	32,514
227004 Fuel, Lubricants and Oils	13,127

**Vote: 155** Uganda Cotton Development Organisation**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

**Vote Function: 0152 Cotton Development***Recurrent Programmes***Programme 01 Headquarters**

228002 Maintenance - Vehicles	4,402
228003 Maintenance – Machinery, Equipment & Furniture	1,632
<b>Total</b>	<b>217,531</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	217,531

**Output: 01 5205 Provision of pesticides and spray pumps**

- Train farmers on inputs usage	- 422,884 units of pesticides and 3,477	<b>Item</b>	<b>Spent</b>
- Monitor inputs sales and usage by farmers.	spray pumps were supplied to farmers in farmers in 52 cotton growing districts Eastern, Lango, Acholi, West Nile, Mid-West & Central and Western Regions.	211103 Allowances	11,030
	- Farmers were trained on proper utilization of inputs.	227001 Travel inland	3,345
		227004 Fuel, Lubricants and Oils	7,160

**Reasons for Variation in performance**

Pest management was affected by changes in weather patterns and increased incidences of new pests i.e. Yellow Tea Mites and Red Spider Mites. Inputs were procured with financial support from ginners.

<b>Total</b>	<b>21,535</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	21,535

**Output: 01 5206 Mechanisation of land opening**

- Finalise procurement of ox-ploughs.	Procurement process for the first	<b>Item</b>	<b>Spent</b>
- Identify and select ox-plough beneficiary farmers.	consignment of 1,000 ox ploughs was on-going.	211103 Allowances	11,030
		227001 Travel inland	11,707
		227004 Fuel, Lubricants and Oils	11,934
		228002 Maintenance - Vehicles	4,402

**Reasons for Variation in performance**

None

<b>Total</b>	<b>39,073</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	39,073

*Development Projects***Project 1219 Cotton Production Improvement***Capital Purchases***Output: 01 5271 Acquisition of Land by Government**

**Vote: 155** Uganda Cotton Development Organisation**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

**Vote Function: 0152 Cotton Development***Development Projects***Project 1219 Cotton Production Improvement**

		<i>Item</i>	<i>Spent</i>
- Embark on clearing and leveling of land.	- Clearing and levelling land was combined with construction of structures in order to reduce costs.	281504 Monitoring, Supervision & Appraisal of capital works	6,667
- Hand over site to construction contractor.	- Procurement of services still on going.		

**Reasons for Variation in performance**

Lengthy procurement process since clearing and levelling land was combined with construction of structures in order to reduce costs.

<b>Total</b>	<b>6,667</b>
<i>GoU Development</i>	6,667
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 01 5272 Government Buildings and Administrative Infrastructure**

- Hand over site to construction company	Procurement process still on going.
- Monitor construction of seed dressing structures.	

**Reasons for Variation in performance**

Lengthy procurement process.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 01 5277 Purchase of Specialised Machinery & Equipment**

		<i>Item</i>	<i>Spent</i>
Transport machinery to Pader District	None. Site not ready.	281504 Monitoring, Supervision & Appraisal of capital works	11,693

**Reasons for Variation in performance**

Site not ready due to lengthy procurement process for construction services.

<b>Total</b>	<b>11,693</b>
<i>GoU Development</i>	11,693
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 155 Uganda Cotton Development Organisation

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
		<b>GRAND TOTAL</b> <b>1,394,684</b>
		<i>Wage Recurrent</i> 0
		<i>Non Wage Recurrent</i> 181,936
		<i>GoU Development</i> 18,360
		<i>External Financing</i> 0
		<b>NTR</b> 1,194,387



# Vote: 155 Uganda Cotton Development Organisation

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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### Vote Function: 0152 Cotton Development

#### Recurrent Programmes

#### Programme 01 Headquarters

##### Outputs Provided

#### Output: 01 5201 Provision of cotton planting seeds

- Organise procurement of fuzzy seed from ginners for planting in 2014/15.
- Organise and coordinate the delinting, grading and packaging of seed at 3 seed dressing stations in Lira, Masindi and Kasese.

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 01 5202 Seed multiplication

- Monitor marketing, and segregation of seed cotton for planting purposes.

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
227002 Travel abroad	24,000	0	24,000
<b>Total</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	24,000	0	24,000
<i>NTR</i>	0	0	0

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

- Broadcast extension messages on post harvesting techniques, quality assurance and marketing.
- Monitor marketing, post harvest handling of cotton, storage and quality.
- Mobilize farmers to cut previous season's cotton stalks.

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
221002 Workshops and Seminars	1,493	0	1,493
<b>Total</b>	<b>1,493</b>	<b>0</b>	<b>1,493</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	1,493	0	1,493
<i>NTR</i>	0	0	0

#### Output: 01 5206 Mechanisation of land opening

- Receive first consignment of ox-ploughs from supplier.
- Distribute ploughs to farmers.
- Train farmers on animal traction.
- Procure second consignment of ox-ploughs.
- Conduct Impact Assessment study of the ox-plough distribution program.

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
224001 Medical and Agricultural supplies	13,500	0	13,500
227001 Travel inland	13,333	0	13,333
<b>Total</b>	<b>26,833</b>	<b>0</b>	<b>26,833</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	26,833	0	26,833
<i>NTR</i>	0	0	0

#### Development Projects

### Project 1219 Cotton Production Improvement

#### Capital Purchases

#### Output: 01 5271 Acquisition of Land by Government

- Clearing, levelling land and securing site.

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
231007 Other Fixed Assets (Depreciation)	26,667	0	26,667
<b>Total</b>	<b>26,667</b>	<b>0</b>	<b>26,667</b>
<i>GoU Development</i>	26,667	0	26,667
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

# Vote: 155 Uganda Cotton Development Organisation

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>	
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### Vote Function: 0152 Cotton Development

#### *Development Projects*

#### **Project 1219 Cotton Production Improvement**

#### **Output: 01 5272 Government Buildings and Administrative Infrastructure**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Commence first phase of construction of structures.			
231001 Non Residential buildings (Depreciation)	373,243	0	373,243
231007 Other Fixed Assets (Depreciation)	36,180	0	36,180
281504 Monitoring, Supervision & Appraisal of capital works	16,667	0	16,667
<b>Total</b>	<b>426,090</b>	<b>0</b>	<b>426,090</b>
<i>GoU Development</i>	426,090	0	426,090
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### **Output: 01 5277 Purchase of Specialised Machinery & Equipment**

Commence deliver machinery to the site.

<b>Total</b>	<b>-11,693</b>	<b>0</b>	<b>-11,693</b>
<i>GoU Development</i>	-11,693	0	-11,693
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0
<b>GRAND TOTAL</b>	<b>493,390</b>	<b>0</b>	<b>493,390</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	52,327	0	52,327
<i>GoU Development</i>	441,063	0	441,063
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

# Vote: 155 Uganda Cotton Development Organisation

## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	<b>1.390480784</b>	0.394465487	28.4%	0.28	20.1%
Statutory	<b>0</b>	0	0.0%	0	0.0%
Other	<b>0</b>	0	0.0%	0	0.0%
<b>Total</b>	<b>1.390480784</b>	<b>0.394465487</b>	<b>28.4%</b>	<b>0.28</b>	<b>20.1%</b>

Reasons for cash requirement greater than 1/4 of the budget: None

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	<b>2.196</b>	0	0.0%	0	0.0%
Other	<b>0</b>	0.63857675	0.0%	0.28	0.0%
<b>Total</b>	<b>2.196</b>	<b>0.63857675</b>	<b>29.1%</b>	<b>0.28</b>	<b>12.8%</b>

Reasons for cash requirement greater than 1/4 of the budget: none

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>3.586480784</b>	<b>1.033042237</b>	<b>28.8%</b>	<b>0.56</b>	<b>15.6%</b>

## Vote: 155 Uganda Cotton Development Organisation

### Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

### Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

#### Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>0152 Cotton Development</b>		
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In
○ Development Projects		
- 1219 Cotton Production Improvement	Data In	Data In

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>0152 Cotton Development</b>		
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

### Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0152 Cotton Development	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

Narrative	Narrative
Narrative	Data In

### Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

Cash Request

# Vote: 155 Uganda Cotton Development Organisation

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## Checklist for OBT Submissions made during QUARTER 3

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Cash Request	Data In
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