

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 (UShs Billion)

<i>(i) Excluding Arrears, Taxes</i>	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	0.693	0.452	0.452	32.5%	32.5%	100.0%
Development GoU	2.196	1.067	0.062	0.062	2.8%	2.8%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	3.586	1.760	0.514	0.514	14.3%	14.3%	100.0%
Total GoU+Donor (MTEF)	3.586	N/A	0.514	0.514	14.3%	14.3%	100.0%
<i>(ii) Arrears and Taxes</i> Arrears	0.001	N/A	0.000	0.000	0.0%	0.0%	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	3.587	1.760	0.514	0.514	14.3%	14.3%	100.0%
<i>(iii) Non Tax Revenue</i>	2.405	N/A	1.056	1.056	43.9%	43.9%	100.0%
Grand Total	5.992	1.760	1.570	1.570	26.2%	26.2%	100.0%
Excluding Taxes, Arrears	5.991	1.760	1.570	1.570	26.2%	26.2%	100.0%

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	5.99	1.57	1.57	26.2%	26.2%	100.0%
Total For Vote	5.99	1.57	1.57	26.2%	26.2%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Justification for variances in budget execution:

- Under non-wage recurrent, actual funds spent are higher than the cash limits because of carry-over expenditure from Q1.
- There was low absorption of funds under the Development component (Project 1219) due to slow implementation of the agreed work plan and delays by the Contractor to appoint a Contract Manager for the Project.

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>

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 155 Uganda Cotton Development Organisation

HALF-YEAR: Highlights of Vote Performance

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*

<i>Vote, Vote Function Key Output</i>	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 58 cotton growing districts in Eastern, Northern, West Nile, Mid-West & Central and Western Regions.	- About 1,580 Mt of delinted and graded cotton planting seed were processed and supplied to farmers in 55 districts in Eastern, Northern, West Nile and Mid-West & Central and Western Regions. - Procured 3,000 litres seed dressing chemical Cruiser and initiated the procurement process for seed packaging bags and protective wear for handling seed to be planted in the next season.	Three districts (Yumbe, Moyo & Adjumani) in West Nile Region were not served cotton planting seed because farmers did not register for cotton production.
<i>Performance Indicators:</i>			
No. of districts served with cotton planting seed	58	55	
<i>Output Cost:</i>	US\$ Bn: 0.250	US\$ Bn: 0.129	% Budget Spent: 51.6%
Output: 015202	Seed multiplication		
<i>Description of Performance:</i>	- Organize and mobilize seed growers to establish about 10,000 acres of seed crops in 5 segregated seed multiplication areas in Pallisa, Serere, Amolator, Bulisa and Rubirizi which are expected to produce 3,750 Mt of certified seed. Emphasis will be put on increasing productivity from lower acreage.	- 6,083 seed growers were registered and trained on crop establishment, crop management, pest control and harvesting. - Distributed 44,400 units of pesticides and 200 spray pumps to seed growers. - Approximately 8,516 acres were established under seed multiplication.	Less acreage was planted and there fewer seed growers were registered due to late start of the planting season as a result of drought in July and erratic rains in August 2014.
<i>Performance Indicators:</i>			
No. of seed growers registered and trained on seed production	10,000	6083	
<i>Output Cost:</i>	US\$ Bn: 1.050	US\$ Bn: 0.315	% Budget Spent: 30.0%
Output: 015203	Farmer mobilisation and sensitisation for increasing cotton production and quality		
<i>Description of Performance:</i>	- Organize establishment of 3,500 demonstration plots for training farmers on the recommended agronomic practices for increasing production and quality.	3,078 demonstration plots established. - Conducted over 9,200 farmer-field days/training sessions around the demos for about 71,000 farmers. - Broadcast 4 extension messages on crop management, pest control and indicative farm-gate price in 10 local languages. - About 150,000 acres were planted to cotton. - Cotton marketing started in November and by end of	- Drought during July and erratic rains in August 2014 resulted in reduction in the number of demonstration gardens planted. - There was good turn-up of farmers during the farmer-field days/training sessions due to intensive mobilization by Field Extension Workers.

Vote: 155 Uganda Cotton Development Organisation

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
		December 2014, 36, 816 bales of lint (@ 185 Kg) had been purchased.	
<i>Performance Indicators:</i>			
No. of training sessions conducted at the demos	10,500	6150	
No. of farmers trained during the training sessions	70,000	38000	
No. demonstration plots established for farmer training	3500	3078	
<i>Output Cost:</i>	US\$ Bn: 1.810	US\$ Bn: 0.899	% Budget Spent: 49.7%
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.	- The procurement process for ox ploughs was initiated in Q2. - 24 tractors owned by Ginners & CDO were deployed which ploughed about 4,088 acres. - In addition, over 60,000 acres were ploughed by the 4,950 ox ploughs distributed in previous 4 seasons.	Initiation of the procurement process for ox ploughs was delayed due to the need for stakeholder consultations on availability of oxen.
<i>Performance Indicators:</i>			
No. of ox ploughs procured and distributed to farmers	1,000	0	
<i>Output Cost:</i>	US\$ Bn: 0.385	US\$ Bn: 0.025	% Budget Spent: 6.6%
Vote Function Cost	US\$ Bn: 5.991	US\$ Bn: 1.570	% Budget Spent: 26.2%
Cost of Vote Services:	US\$ Bn: 5.991	US\$ Bn: 1.570	% Budget Spent: 26.2%

* 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		
Avail high quality production inputs at reduced prices to encourage farmers to use them to increase yields and improve profitability.	Production inputs were provided to farmers on credit and at reduced prices; cotton planting seed was supplied at 42% of the cost, fertilizers at 56%, pesticide at 35%, spray pumps at 48% and tractor hire services at 50% of the cost.	None
Implement the approved 2014/15 Cotton Production Program supported by the ginners and with increased participation of ginners in field activities.	Distributed production inputs (seed, fertilizers, pesticides, spray pumps & tractor hire services) and mobilised and trained farmers using demonstration gardens.	None
Vote: 155 Uganda Cotton Development Organisation		
Vote Function: 01 52 Cotton Development		
Sensitising stakeholders on the value addition options available along the cotton value chain and the importance and impact of increased domestic value addition to lint and cotton.	- CDO participated in the exhibition held during the launch of the National Agriculture Policy on 5th Sept., 2014 at Munyonyo Commonwealth Resort and the one held during the 2014 Joint Agriculture Sector Annual Review (JASAR) on 29 –	None

Vote: 155 Uganda Cotton Development Organisation

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	30 Sept., 2014 at Munyonyo with major emphasis on investment opportunities available along the cotton value chain. - Feedback from the exhibitions indicated that they were very informative and acted as an eye opener to the participants on the wide range of products made locally from cotton.	

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	3.59	0.51	0.51	14.3%	14.3%	100.0%
<i>Class: Outputs Provided</i>	<i>1.39</i>	<i>0.45</i>	<i>0.45</i>	<i>32.5%</i>	<i>32.5%</i>	<i>100.0%</i>
015201 Provision of cotton planting seeds	0.05	0.04	0.04	79.4%	79.4%	100.0%
015202 Seed multiplication	0.70	0.24	0.24	35.0%	35.0%	100.0%
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	0.31	0.17	0.17	53.3%	53.3%	100.0%
015206 Mechanisation of land opening	0.33	0.00	0.00	0.6%	0.6%	100.0%
<i>Class: Capital Purchases</i>	<i>2.20</i>	<i>0.06</i>	<i>0.06</i>	<i>2.8%</i>	<i>2.8%</i>	<i>100.0%</i>
015271 Acquisition of Land by Government	0.06	0.01	0.01	17.6%	17.6%	100.0%
015272 Government Buildings and Administrative Infrastructure	2.08	0.05	0.05	2.5%	2.5%	100.0%
015277 Purchase of Specialised Machinery & Equipment	0.06	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	3.59	0.51	0.51	14.3%	14.3%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.39	0.45	0.45	32.5%	32.5%	100.0%
211103 Allowances	0.05	0.03	0.03	52.6%	52.6%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.02	0.01	0.01	50.0%	50.0%	100.0%
221003 Staff Training	0.05	0.03	0.03	55.6%	55.6%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.00	0.00	0.0%	0.0%	N/A
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
224006 Agricultural Supplies	0.74	0.18	0.18	24.7%	24.7%	100.0%
226001 Insurances	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	0.11	0.04	0.04	36.9%	36.9%	100.0%
227002 Travel abroad	0.10	0.03	0.03	31.4%	31.4%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	49.7%	49.7%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.03	0.03	24.9%	24.9%	100.0%
Output Class: Capital Purchases	2.20	0.06	0.06	2.8%	2.8%	100.0%
231001 Non Residential buildings (Depreciation)	2.00	0.05	0.05	2.4%	2.4%	100.0%
231005 Machinery and equipment	0.06	0.00	0.00	0.0%	0.0%	N/A
281504 Monitoring, Supervision & Appraisal of capital wor	0.06	0.01	0.01	17.6%	17.6%	100.0%
312104 Other Structures	0.08	0.00	0.00	5.3%	5.3%	100.0%

Vote: 155 Uganda Cotton Development Organisation

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Arrears</i>	0.00	0.00	0.00	0.0%	0.0%	N/A
321612 Water arrears(Budgeting)	0.00	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	3.59	0.51	0.51	14.3%	14.3%	100.0%
Total Excluding Taxes and Arrears:	3.59	0.51	0.51	14.3%	14.3%	100.0%

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
VF:0152 Cotton Development	3.59	0.51	0.51	14.3%	14.3%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	1.39	0.45	0.45	32.5%	32.5%	100.0%
<i>Development Projects</i>						
1219 Cotton Production Improvement	2.20	0.06	0.06	2.8%	2.8%	100.0%
Total For Vote	3.59	0.51	0.51	14.3%	14.3%	100.0%

* Excluding Taxes and Arrears

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