

Vote:155 Uganda Cotton Development Organisation

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.584	0.058	0.058	0.046	9.9%	7.8%	79.0%
Devt. GoU	4.411	1.112	1.112	0.962	25.2%	21.8%	86.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.995	1.169	1.169	1.008	23.4%	20.2%	86.2%
Total GoU+Ext Fin (MTEF)	4.995	1.169	1.169	1.008	23.4%	20.2%	86.2%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.995	1.169	1.169	1.008	23.4%	20.2%	86.2%
<i>A.I.A Total</i>	4.818	0.918	0.918	0.916	19.1%	19.0%	99.7%
Grand Total	9.813	2.087	2.087	1.923	21.3%	19.6%	92.1%
Total Vote Budget Excluding Arrears	9.813	2.087	2.087	1.923	21.3%	19.6%	92.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0152 Cotton Development	9.81	2.09	1.92	21.3%	19.6%	92.1%
Total for Vote	9.81	2.09	1.92	21.3%	19.6%	92.1%

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>	
Programs , Projects	
Program 0152 Cotton Development	
0.012 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: Awaiting delivery of goods
<i>Items</i>	
12,062,450.000 UShs	224006 Agricultural Supplies
	Reason: Awaiting delivery of goods

Vote:155 Uganda Cotton Development Organisation

QUARTER 1: Highlights of Vote Performance

0.149 Bn Shs	<i>SubProgram/Project :1219 Cotton Production Improvement</i>
Reason: Awaiting completion of works	
<i>Items</i>	
145,969,999.000 UShs	312202 Machinery and Equipment
Reason: Awaiting completion of works	
3,524,650.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Monitoring trip deferred to Q2	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Cotton Development			
Responsible Officer: Managing Director - Mrs. Jolly Sabune			
Programme Outcome: Increased cotton production, quality and domestic value addition			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Percentage change in quantity of cotton produced	Percentage	23%	
Percentage change in quantity of lint classed in the top 3 grades	Percentage	10%	
Percentage change in volume of cotton consumed locally	Percentage	23%	

Table V2.2: Key Vote Output Indicators*

Programme : 52 Cotton Development			
Sub Programme : 01 Headquarters			
KeyOutputPut : 01 Provision of cotton planting seeds			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of districts served with cotton planting seed	Number	66	65
KeyOutputPut : 02 Seed multiplication			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of seed growers registered and trained on seed production	Number	6000	5200

Vote:155 Uganda Cotton Development Organisation

QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 03 Farmer mobilisation and sensitisation for increasing cotton production and quality			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. demonstration plots established for farmer training	Number	4000	3598
No. of farmers trained during the training sessions	Number	108000	77800
No. of training sessions conducted at the demos	Number	12000	8200
KeyOutputPut : 04 Cotton targeted extension services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. Extension workers trained	Number	400	390
KeyOutputPut : 05 Provision of pesticides and spray pumps			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of districts served with pesticides and pumps	Number	66	65
KeyOutputPut : 06 Mechanisation of land opening			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of ox ploughs procured and distributed to farmers	Number	0	0

Performance highlights for the Quarter

Output performance for Q1 FY 2018/19:

- By end of Q1, about 2,582 Mt of seed had been supplied to farmers in 65 districts in Eastern, Northern, West Nile and Mid-West & Central and Kazinga Channel Regions. Out of the 2,582 Mt of seed, 62 Mt were supplied to farmers in 10 hard-to-reach districts of Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe, and Ntoroko.
- A total of 390 Extension Workers were trained and deployed in the 65 cotton growing districts. The extension workers organized establishment of 3,598 one-acre demonstration plots for training farmers on cotton production techniques. Over 8,200 training sessions were conducted at the demonstration plots for about 77,800 farmers including members of 267 women groups and 158 youth groups.
- Under seed multiplication, over 6,500 acres have in selected areas in Abim, Adjumani, Alebtong, Apac, Dokolo, Hoima, Kaberamaido, Kaliro, Kayunga, Kasese, Kween, Nebbi, Oyam, Pader, Rubirizi, Serere, Tororo and Agago Districts. Out of the 6,500 acres, an estimated 3,921 acres were planted by 38 Prison Farms.
- Cotton production inputs were procured by Private Sector (ginners); approx. 306 Mt of fertilizers, 969,591 one-acre units of pesticides, 4,130 spray pumps and 3,093 litres of herbicides were supplied to cotton farmers and Prison Farms including farmers/Prison Farms in the 10 hard-to-reach districts who received a total of 67 Mt of fertilizers, 100,962 one-acre units of pesticides, 536 spray pumps and 339 litres of herbicides.
- Under mechanization of land opening, a total of 2,480 acres were ploughed by tractors under the tractor hire scheme. In addition, a total of about 65,913 acres were ploughed by oxen of which 30,107 acres were for cotton and 35,806 acres for other crops.
- Project 1219 - decommissioning and transfer of machinery from Lira, Kachumbala and Masindi to Pader were undertaken.

Outcome performance Q 1 FY 2018/19:

- A total of 1,900, 397 Kg of seed cotton (equivalent to 4,316 bales of lint) had been purchased from farmers be end of Q 1.
- The other outcome indicators will be reported on in Q 2, 3 & 4.**

Vote:155 Uganda Cotton Development Organisation

QUARTER 1: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0152 Cotton Development	4.99	1.17	1.01	23.4%	20.2%	86.2%
<i>Class: Outputs Provided</i>	<i>0.58</i>	<i>0.06</i>	<i>0.05</i>	<i>9.9%</i>	<i>7.8%</i>	<i>79.0%</i>
015201 Provision of cotton planting seeds	0.27	0.02	0.02	7.7%	6.5%	84.4%
015202 Seed multiplication	0.18	0.03	0.02	17.4%	12.6%	72.3%
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	0.12	0.01	0.01	4.2%	4.2%	100.0%
015206 Mechanisation of land opening	0.02	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>4.41</i>	<i>1.11</i>	<i>0.96</i>	<i>25.2%</i>	<i>21.8%</i>	<i>86.6%</i>
015272 Government Buildings and Administrative Infrastructure	3.83	0.90	0.89	23.4%	23.3%	99.7%
015277 Purchase of Specialised Machinery & Equipment	0.58	0.22	0.07	37.0%	11.8%	31.9%
Total for Vote	4.99	1.17	1.01	23.4%	20.2%	86.2%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>0.58</i>	<i>0.06</i>	<i>0.05</i>	<i>9.9%</i>	<i>7.8%</i>	<i>79.0%</i>
211103 Allowances	0.02	0.01	0.01	24.5%	24.5%	100.0%
221003 Staff Training	0.00	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.04	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.00	0.00	0.0%	0.0%	0.0%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	0.0%	0.0%	0.0%
223001 Property Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.02	0.01	0.01	33.3%	33.3%	100.0%
224006 Agricultural Supplies	0.20	0.03	0.02	16.5%	10.5%	63.4%
226001 Insurances	0.05	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.04	0.00	0.00	0.0%	0.0%	0.0%
227002 Travel abroad	0.02	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.00	0.00	4.0%	4.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.01	0.00	0.00	0.0%	0.0%	0.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.00	0.00	3.9%	3.9%	100.0%

Vote:155

Uganda Cotton Development Organisation

QUARTER 1: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	4.41	1.11	0.96	25.2%	21.8%	86.6%
281504 Monitoring, Supervision & Appraisal of capital works	0.36	0.12	0.11	31.9%	31.0%	96.9%
312101 Non-Residential Buildings	3.49	0.80	0.80	22.8%	22.8%	100.0%
312202 Machinery and Equipment	0.56	0.20	0.05	35.7%	9.6%	27.0%
Total for Vote	4.99	1.17	1.01	23.4%	20.2%	86.2%

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
Program 0152 Cotton Development	4.99	1.17	1.01	23.4%	20.2%	86.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.58	0.06	0.05	9.9%	7.8%	79.0%
<i>Development Projects</i>						
1219 Cotton Production Improvement	4.41	1.11	0.96	25.2%	21.8%	86.6%
Total for Vote	4.99	1.17	1.01	23.4%	20.2%	86.2%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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	UShs Thousand
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Program: 52 Cotton Development

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Provision of cotton planting seeds

Organize processing & distribution of 2,800 Mt seed to farmers in 66 cotton districts in Eastern, Northern, Karamoja, West Nile, Mid-West & Western Regions	- By end of Q1, about 2,582 Mt of seed had been supplied to farmers in 65 districts in Eastern, Northern, West Nile and Mid-West & Central and Kazinga Channel Regions. - Out of the 2,582 Mt of seed, 62 Mt were supplied to farmers in 10 hard-to-reach districts namely; Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe, and Ntoroko.	Item	Spent
		211103 Allowances	22,480
		221003 Staff Training	3,000
		221004 Recruitment Expenses	1,253
		221009 Welfare and Entertainment	5,000
		223004 Guard and Security services	20,000
		223005 Electricity	15,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000
		224004 Cleaning and Sanitation	2,000
		224006 Agricultural Supplies	800
		227001 Travel inland	5,000
		227002 Travel abroad	10,000
		227003 Carriage, Haulage, Freight and transport hire	2,000
		227004 Fuel, Lubricants and Oils	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	21,569

Reasons for Variation in performance

Some of the targeted planting seed had not been distributed to farmers by end of Quarter 1 because some areas had not fully embarked on cotton growing.

Total	116,101
Wage Recurrent	0
Non Wage Recurrent	17,369
<i>AIA</i>	98,732

Output: 02 Seed multiplication

Mobilize and train about 6,000 seed growers on seed production techniques in selected seed multiplication areas in Eastern, Northern, West Nile and Western Region and produce about 4,000 Mt of certified seed.	- About 5 Mt of foundation seed were obtained from the Cotton Research Program. - Over 6,500 acres have so far been established under seed multiplication in selected areas in Abim, Adjumani, Alebtong, Apac, Dokolo, Hoima, Kaberamaido, Kaliro, Kayunga, Kasese, Kween, Nebbi, Oyam, Pader, Rubirizi, Serere, Tororo and Agago Districts. - Out of the 6,500 acres, an estimated 3,921 acres were planted by 38 Prison Farms.	Item	Spent
		211103 Allowances	18,000
		224006 Agricultural Supplies	20,138
		225001 Consultancy Services- Short term	20,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Some seed growers had not been registered by end of Quarter 1 because some areas had not fully embarked on cotton growing.

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	UShs Thousand
		Total	73,138
		Wage Recurrent	0
		Non Wage Recurrent	23,138
		<i>AIA</i>	50,000

Output: 03 Farmer mobilisation and sensitisation for increasing cotton production and quality

Organize establishment of 4,000 demonstration plots in 66 cotton growing districts for training farmers on increasing production, productivity and improving quality.	- A total of 3,598 one-acre demonstration plots have so far been established for training farmers on cotton production techniques in Eastern, Northern, West Nile and Mid-West & Central and Kazinga Channel Regions. - Over 8,200 training sessions were conducted at the demonstration plots for about 77,800 farmers. - Members of 267 women groups and 158 youth groups were among the farmers who were trained at the demonstration gardens. - Provided technical support to 38 Prison Farms that undertook cotton growing in Tororo, Namutumba, Kayunga, Kamuli, Kaliro, Kween, Mayuge, Katakwi, Amuria, Pallisa, Oyam, Amolator, Apac, Amolator, Adjumani, Kaberamaido, Abim, Pader, Kitgum and Kasese Districts - Extension messages were broadcast in 10 local languages on crop establishment & management, pest control and indicative farm-gate price using local radios stations. - An estimated 170,000 acres had been verified as planted to cotton by end of Q1.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	587,897
		211103 Allowances	9,920
		212201 Social Security Contributions	57,282
		221001 Advertising and Public Relations	4,000
		221002 Workshops and Seminars	2,000
		221009 Welfare and Entertainment	10,000
		223004 Guard and Security services	5,000
		223005 Electricity	5,000
		225001 Consultancy Services- Short term	4,000
		226001 Insurances	1,483
		227001 Travel inland	20,000
		227002 Travel abroad	13,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	1,928
		228003 Maintenance – Machinery, Equipment & Furniture	5,000

Reasons for Variation in performance

Some demonstration plots had not been established by end of Quarter 1 because some areas had not fully embarked on cotton growing.

Total	736,510
Wage Recurrent	0
Non Wage Recurrent	5,000
<i>AIA</i>	731,510
Total For SubProgramme	961,280
Wage Recurrent	0
Non Wage Recurrent	45,506
<i>AIA</i>	915,774

Development Projects

Project: 1219 Cotton Production Improvement

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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	UShs Thousand
Organize construction of a bale shed, storm water drainage and drive ways at the Seed Processing Plant in Pader	Procurement of a contractor to undertake construction of a bale shed, storm water drainage and drive ways and procurement of a Project Manager will be handled in Q2.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 96,876 796,688
Reasons for Variation in performance			
Procurements were differed in order to allow time to clear works under Phase II.			
			Total
			893,564
			GoU Development
			893,564
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Procure new seed delinting machine and transfer machinery from old sites to the new seed processing site in Pader	- Procurement of the new seed delinting machine to be handled in Q2. - Decommissioning and transfer of machinery from Lira, Kachumbala and Masindi commenced.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment	Spent 14,599 54,030
Reasons for Variation in performance			
Procurement was differed in order to allow time to clear works under Phase II.			
			Total
			68,629
			GoU Development
			68,629
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			962,193
			GoU Development
			962,193
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			1,923,473
			Wage Recurrent
			0
			Non Wage Recurrent
			45,506
			GoU Development
			962,193
			External Financing
			0
			AIA
			915,774

Vote:155 Uganda Cotton Development Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 52 Cotton Development

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Provision of cotton planting seeds

		Item	Spent
1. Organize distribution of 2,800 Mt of planting seed to farmers in 66 cotton growing districts in Eastern, Northern, Karamoja, West Nile and Mid West & Central and Western Regions including 7 hard-to-reach districts.	- By end of Q1, about 2,582 Mt of seed had been supplied to farmers in 65 districts in Eastern, Northern, West Nile and Mid-West & Central and Kazinga Channel Regions.	211103 Allowances	22,480
2. Monitor seed distribution.	- Out of the 2,582 Mt of seed, 62 Mt were supplied to farmers in 10 hard-to-reach districts namely; Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe, and Ntoroko.	221003 Staff Training	3,000
		221004 Recruitment Expenses	1,253
		221009 Welfare and Entertainment	5,000
		223004 Guard and Security services	20,000
		223005 Electricity	15,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000
		224004 Cleaning and Sanitation	2,000
		224006 Agricultural Supplies	800
		227001 Travel inland	5,000
		227002 Travel abroad	10,000
		227003 Carriage, Haulage, Freight and transport hire	2,000
		227004 Fuel, Lubricants and Oils	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	21,569

Reasons for Variation in performance

Some of the targeted planting seed had not been distributed to farmers by end of Quarter 1 because some areas had not fully embarked on cotton growing.

Total	116,101
Wage Recurrent	0
Non Wage Recurrent	17,369
AIA	98,732

Output: 02 Seed multiplication

		Item	Spent
1. Organize procurement of Foundation seed from the Cotton Research Program.	- About 5 Mt of foundation seed were obtained from the Cotton Research Program.	211103 Allowances	18,000
2. Identify and register seed growers in selected seed multiplication areas.	- Over 6,500 acres have so far been established under seed multiplication in selected areas in Abim, Adjumani, Alebtong, Apac, Dokolo, Hoima, Kaberamaido, Kaliro, Kayunga, Kasese, Kween, Nebbi, Oyam, Pader, Rubirizi, Serere, Tororo and Agago Districts.	224006 Agricultural Supplies	20,138
3. Organize and distribute Foundation seed to seed growers.	- Out of the 6,500 acres, an estimated 3,921 acres were planted by 38 Prison Farms.	225001 Consultancy Services- Short term	20,000
4. Organize and conduct training sessions for seed growers on crop establishment and crop management.		227001 Travel inland	10,000
5. Organize and distribute production inputs to seed growers.		227004 Fuel, Lubricants and Oils	5,000
6. Monitor crop establishment, management and pest control.			
7. Work with Uganda Prison Services to identify Prison Farms which will undertake cotton planting seed multiplication.			

Vote:155 Uganda Cotton Development Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Some seed growers had not been registered by end of Quarter 1 because some areas had not fully embarked on cotton growing.

Total	73,137
Wage Recurrent	0
Non Wage Recurrent	23,138
<i>AIA</i>	50,000

Output: 03 Farmer mobilisation and sensitisation for increasing cotton production and quality

	Item	Spent
1. Mobilize farmers and organize them to establish 4,000 demonstration plots in Eastern, Northern, West Nile, Western and Mid Western regions.	- A total of 3,598 one-acre demonstration plots have so far been established for training farmers on cotton production techniques in Eastern, Northern, West Nile and Mid-West & Central and Kazinga Channel Regions.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 587,897
2. Mobilize surrounding farmers and conduct training sessions at the demo plots.	- Over 8,200 training sessions were conducted at the demonstration plots for about 77,800 farmers.	211103 Allowances 9,920
3. Train about 270 women groups and 160 youth groups on cotton production.	- Members of 267 women groups and 158 youth groups were among the farmers who were trained at the demonstration gardens.	212201 Social Security Contributions 57,282
4. Provide technical support for medium/large-scale commercial cotton farming under Uganda Prisons Services (UPS) and other producers.	- Provided technical support to 38 Prison Farms that undertook cotton growing in Tororo, Namutumba, Kayunga, Kamuli, Kaliro, Kween, Mayuge, Katakwi, Amuria, Pallisa, Oyam, Amolator, Apac, Amolator, Adjumani, Kaberamaido, Abim, Pader, Kitgum and Kasese Districts	221001 Advertising and Public Relations 4,000
5. Broadcast extension messages on crop establishment and management using local radios.	- Extension messages were broadcast in 10 local languages on crop establishment & management, pest control and indicative farm-gate price using local radios stations.	221002 Workshops and Seminars 2,000
6. Monitor general crop establishment and management.	- An estimated 170,000 acres had been verified as planted to cotton by end of Q1.	221009 Welfare and Entertainment 10,000
		223004 Guard and Security services 5,000
		223005 Electricity 5,000
		225001 Consultancy Services- Short term 4,000
		226001 Insurances 1,483
		227001 Travel inland 20,000
		227002 Travel abroad 13,000
		227004 Fuel, Lubricants and Oils 10,000
		228002 Maintenance - Vehicles 1,928
		228003 Maintenance – Machinery, Equipment & Furniture 5,000

Reasons for Variation in performance

Some demonstration plots had not been established by end of Quarter 1 because some areas had not fully embarked on cotton growing.

Total	736,510
Wage Recurrent	0
Non Wage Recurrent	5,000
<i>AIA</i>	731,510

Output: 04 Cotton targeted extension services

Vote:155 Uganda Cotton Development Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Organize and coordinate training and deployment of the 400 Uganda Ginners Cotton Exporters Association (UGCEA) Field Extension workers in 66 cotton growing districts.	- A total of 390 Extension Workers were trained and deployed in the 65 cotton growing districts in Eastern, Northern, West Nile and Mid-West & Central and Western Regions.	Item 211103 Allowances	Spent 10,000
2. Allocate and deploy 12 UGCEA Extension workers in the 7 hard-to-reach districts.	- Out of the 390 UGCEA Extension workers trained, 16 were deployed in the 10 hard-to-reach districts of Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe, and Ntoroko.	224004 Cleaning and Sanitation	3,000
3. Organise training of Local Government Extension staff on cotton growing.	- Local Government extension officers in Teso, Lango, Acholi, West Nile and Kazinga Channel Regions were trained on cotton growing while 52 District Production Officers received monthly reports on cotton production activities.	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	3,000 2,632
		Total	18,632
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	18,632

Reasons for Variation in performance

Fewer UGCEA extension workers were trained during the Quarter 1 because some areas had not fully embarked on cotton growing.

Output: 05 Provision of pesticides and spray pumps

1. Assist Ginners to organize procurement and distribution of production inputs to farmers.	- The following cotton production inputs were procured by Private Sector (ginners) : fertilizers, herbicides, pesticides, knapsack and motorized spray pumps.	Item 211103 Allowances	Spent 9,900
2. Identify field stores for inputs and establish inputs sales mechanisms.	- Approx. 306 Mt of fertilizers, 969,591 one-acre units of pesticides, 4,130 spray pumps and 3,093 litres of herbicides had so far been supplied to cotton farmers.	227001 Travel inland	5,000
3. Organize delivery of the required inputs to field stores (including stores in the 7 hard-to-reach districts) on piecemeal basis and monitor input sales to farmers.	- About 77,800 farmers including members of 267 women groups and 158 youth groups were trained proper use and storage of inputs at the demonstration gardens.	227004 Fuel, Lubricants and Oils	2,000
4. Train farmers (including members of the 270 women and 160 youth groups) on proper inputs usage and on-farm storage.	- A total of 67 Mt of fertilizers, 100,962 one-acre units of pesticides, 536 spray pumps and 339 litres of herbicides were supplied to cotton farmers in the 10 hard-to-reach districts.		
		Total	16,900
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	16,900

Reasons for Variation in performance

None

Output: 06 Mechanisation of land opening

Vote:155 Uganda Cotton Development Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Organize tractor hire services for cotton farmers.	- A total of 2,480 acres were ploughed by tractors under the tractor hire scheme.	Item	Spent
2. Monitor use of previously distributed ox-ploughs by farmers in Eastern, Northern, West Nile, Mid West & Central and Western Regions.	- In addition, a total of about 65,913 acres were ploughed by oxen; 30,107 acres were for cotton and 35,806 acres were for other crops.		
3. Assist women and youth groups to access tractor hire services.			
Reasons for Variation in performance			
None			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	961,281
		Wage Recurrent	0
		Non Wage Recurrent	45,506
		AIA	915,774

Development Projects

Project: 1219 Cotton Production Improvement

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. Initiate procurement of a contractor to undertake construction of a bale shed, storm water drainage and drive ways.	Procurement of a contractor to undertake construction of a bale shed, storm water drainage and drive ways and	281504 Monitoring, Supervision & Appraisal of capital works	96,876
2. Procure a Project Manager to supervise construction works.	procurement of a Project Manager will be handled in Q2.	312101 Non-Residential Buildings	796,688
3. Award contract and hand over the site.			

Reasons for Variation in performance

Procurements were differed in order to allow time to clear works under Phase II.

Total	893,564
GoU Development	893,564
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. Initiate procurement of the new seed delinting machine.	- Procurement of the new seed delinting machine to be handled in Q2.	281504 Monitoring, Supervision & Appraisal of capital works	14,599
2. Decommission the remaining machinery currently housed in ginners' premises.	- Decommissioning and transfer of machinery from Lira, Kachumbala and	312202 Machinery and Equipment	54,030
3. Organize transportation of machinery to Pader.	Masindi commenced.		

Reasons for Variation in performance

Procurement was differed in order to allow time to clear works under Phase II.

Total	68,629
GoU Development	68,629
External Financing	0

Vote:155

 Uganda Cotton Development Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	962,193
		GoU Development	962,193
		External Financing	0
		AIA	0
		GRAND TOTAL	1,923,473
		Wage Recurrent	0
		Non Wage Recurrent	45,506
		GoU Development	962,193
		External Financing	0
		AIA	915,774

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Cotton Development

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Provision of cotton planting seeds

	Item	Balance b/f	New Funds	Total
Organize procurement and distribution of seed dressing chemicals, seed packaging bags and protective wear to the 3 Seed Dressing Stations in Pader, Masindi and Kasese in preparation for the 2019 season.	211103 Allowances	520	0	520
	221004 Recruitment Expenses	747	0	747
	224006 Agricultural Supplies	3,200	0	3,200
	Total	4,468	0	4,468
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,200</i>	<i>0</i>	<i>3,200</i>
	<i>AIA</i>	<i>1,268</i>	<i>0</i>	<i>1,268</i>

Output: 02 Seed multiplication

	Item	Balance b/f	New Funds	Total
1. Train seed growers on pest control, harvesting & post-harvest handling of seed crops. 2. Distribute production inputs to seed growers. 3. Monitor crop performance and pest management. 4. Organize marketing and ginning of seed crops.	224006 Agricultural Supplies	8,862	0	8,862
	Total	8,863	0	8,863
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,862</i>	<i>0</i>	<i>8,862</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Farmer mobilisation and sensitisation for increasing cotton production and quality

	Item	Balance b/f	New Funds	Total
1. Organize farmer field days around the demo plots for training farmers on cotton production techniques. 2. Broadcast extension messages on pest management, harvesting and post-harvest handling of cotton using local radios. 3. Monitor crop management, pest control, harvesting and marketing.	211103 Allowances	80	0	80
	226001 Insurances	517	0	517
	228002 Maintenance - Vehicles	72	0	72
	Total	669	0	669
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>669</i>	<i>0</i>	<i>669</i>

Development Projects

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1219 Cotton Production Improvement

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
1. Procure contractor for construction of storm water drainage.				
2. Monitor and supervise construction of storm water drainage.	281504 Monitoring, Supervision & Appraisal of capital works	3,124	0	3,124
3. Process payment for work done.				
	Total	3,124	0	3,124
	<i>GoU Development</i>	<i>3,124</i>	<i>0</i>	<i>3,124</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
1. Procure new seed delinting machine.				
2. Monitor delivery and installation of transferred machinery.	281504 Monitoring, Supervision & Appraisal of capital works	401	0	401
2. Test and commission the transferred machinery.	312202 Machinery and Equipment	145,970	0	145,970
	Total	146,371	0	146,371
	<i>GoU Development</i>	<i>146,371</i>	<i>0</i>	<i>146,371</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	163,962	0	163,962
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,062</i>	<i>0</i>	<i>12,062</i>
	<i>GoU Development</i>	<i>149,495</i>	<i>0</i>	<i>149,495</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>2,405</i>	<i>0</i>	<i>2,405</i>