

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% 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	0.519	0.519	0.319	88.9%	54.6%	61.4%
Devt. GoU	4.411	4.366	4.366	1.857	99.0%	42.1%	42.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>4.995</b>	<b>4.885</b>	<b>4.885</b>	<b>2.176</b>	<b>97.8%</b>	<b>43.6%</b>	<b>44.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.995</b>	<b>4.885</b>	<b>4.885</b>	<b>2.176</b>	<b>97.8%</b>	<b>43.6%</b>	<b>44.5%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>4.995</b>	<b>4.885</b>	<b>4.885</b>	<b>2.176</b>	<b>97.8%</b>	<b>43.6%</b>	<b>44.5%</b>
<i>A.I.A Total</i>	4.818	2.146	2.146	1.910	44.5%	39.6%	89.0%
<b>Grand Total</b>	<b>9.813</b>	<b>7.031</b>	<b>7.031</b>	<b>4.085</b>	<b>71.7%</b>	<b>41.6%</b>	<b>58.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>9.813</b>	<b>7.031</b>	<b>7.031</b>	<b>4.085</b>	<b>71.7%</b>	<b>41.6%</b>	<b>58.1%</b>

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	7.03	4.09	71.7%	41.6%	58.1%
<b>Total for Vote</b>	<b>9.81</b>	<b>7.03</b>	<b>4.09</b>	<b>71.7%</b>	<b>41.6%</b>	<b>58.1%</b>

### Matters to note in budget execution

There was slow progress in payment of Non-Tax Revenue by the stakeholders because of low cotton exports which were caused by fluctuations in international lint prices.

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	
<b>0.200 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
	Reason: - On-going procurements. - Awaiting delivery of supplies and invoicing
<i>Items</i>	
<b>67,443,400.000 UShs</b>	224006 Agricultural Supplies

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	Reason: Awaiting delivery of supplies and invoicing
<b>31,975,654.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Awaiting invoice from supplier
<b>30,780,000.000 UShs</b>	221017 Subscriptions
	Reason: Awaiting invoice
<b>27,492,148.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
	Reason: Seed distribution activities had just commenced
<b>13,122,276.000 UShs</b>	226001 Insurances
	Reason: On-going procurement
<b>2.509 Bn Shs</b>	<b>SubProgram/Project :1219 Cotton Production Improvement</b>
	Reason: - On-going work. - Awaiting completion of certification of work done by the Project Manager.
<b>Items</b>	
<b>1,993,668,756.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Awaiting completion of certification of work done by the Project Manager
<b>385,878,019.000 UShs</b>	312202 Machinery and Equipment
	Reason: Procurement of ginning equipment is on-going
<b>129,169,080.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: On-going supervision work
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 52 Cotton Development</b>			
<b>Responsible Officer: Managing Director - Mrs. Jolly Sabune</b>			
<b>Programme Outcome: Increased cotton production, quality and domestic value addition</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased production and productivity of priority and strategic commodities			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Percentage change in quantity of cotton produced	Percentage	23%	2.7%
Percentage change in quantity of lint classed in the top 3 grades	Percentage	10%	11%
Percentage change in volume of cotton consumed locally	Percentage	23%	0%

**Table V2.2: Key Vote Output Indicators\***

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## QUARTER 2: Highlights of Vote Performance

<b>Programme : 52 Cotton Development</b>			
<b>Sub Programme : 01 Headquarters</b>			
<b>KeyOutPut : 01 Provision of cotton planting seeds</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of districts served with cotton planting seed	Number	66	65
<b>KeyOutPut : 02 Seed multiplication</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of seed growers registered and trained on seed production	Number	6000	5200
<b>KeyOutPut : 03 Farmer mobilisation and sensitisation for increasing cotton production and quality</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. demonstration plots established for farmer training	Number	4000	4182
No. of farmers trained during the training sessions	Number	108000	113814
No. of training sessions conducted at the demos	Number	12000	12646
<b>KeyOutPut : 04 Cotton targeted extension services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. Extension workers trained	Number	400	392
<b>KeyOutPut : 05 Provision of pesticides and spray pumps</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of districts served with pesticides and pumps	Number	66	65
<b>KeyOutPut : 06 Mechanisation of land opening</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of ox ploughs procured and distributed to farmers	Number	0	0

### Performance highlights for the Quarter

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## QUARTER 2: Highlights of Vote Performance

### OUTPUT PERFORMANCE:

Provision of planting seed - about 2,648 Mt of seed were distributed to farmers in 65 districts in Eastern, Northern, West Nile and Mid-West & Central and Kazinga Channel Regions. Out of the 2,648 Mt of seed, 220 Mt were distributed to farmers in 10 hard-to-reach districts namely; Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe, and Ntoroko.

Under multiplication of planting seed, 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.

Farmer mobilization for increasing cotton production - a total of 4,182 one-acre demonstration plots were established for training farmers on cotton production techniques in Eastern, Northern, West Nile and Mid-West & Central and Kazinga Channel Regions. Over 12,646 training sessions were conducted at the demonstration plots for about 113,814 farmers. Members of 267 women groups and 158 youth groups were among the farmers who were trained at the demonstration gardens. In addition, extension messages were broadcast in 10 local languages on crop establishment & management, pest control, post-harvest handling and indicative farm-gate price using local radios stations.

Cotton-targeted extension services - a total of 392 Extension Workers were trained and deployed in the 65 cotton growing districts in Eastern, Northern, West Nile and Mid-West & Central and Western Regions. Out of the 392 UGCEA Extension workers trained, 39 were deployed in the 10 hard-to-reach districts of Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe, and Ntoroko. Local Government extension officers in Teso, Lango, Acholi, West Nile and Kazinga Channel Regions were also trained on cotton production.

Provision of other production inputs - cotton production inputs (fertilizers, herbicides, pesticides, knapsack and motorized spray pumps) were procured by Private Sector (ginners). Approx. 354 Mt of fertilizers, 1,313,691 one-acre units of pesticides, 4,511 spray pumps and 3,313 litres of herbicides had so far been supplied to cotton farmers. Out of that, 67 Mt of fertilizers, 158,222 one-acre units of pesticides, 550 spray pumps and 709 litres of herbicides were supplied to cotton farmers in the 10 hard-to-reach districts.

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 66,913 acres were ploughed by oxen; 31,107 acres were for cotton and 35,806 acres were for other crops.

Project 1219; Construction of a seed processing plant in Pader:

- Transfer of machinery was completed and installation of machinery is in progress.
- Procurement for construction of storm water drainage commenced.
- Procurement for supply of 8 gin stands reached evaluation stage.

### OUTCOME PERFORMANCE:

Quantity of cotton produced - 58,652,595 Kg of seed cotton (equivalent to 133,159 bales of lint) have so far been purchased to-date contributing about Sh. 99.7 billion to household incomes.

Quality of cotton produced - 82% of the ginned lint have so far been classed in the top 3 cotton grades

**Note:** Outcome indicators will be adequately reported on in Q4 when cotton marketing has ended.

## V3: Details of Releases and Expenditure

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

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### QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0152 Cotton Development</b>	<b>4.99</b>	<b>4.89</b>	<b>2.18</b>	<b>97.8%</b>	<b>43.6%</b>	<b>44.5%</b>
<i>Class: Outputs Provided</i>	<i>0.58</i>	<i>0.52</i>	<i>0.32</i>	<i>88.9%</i>	<i>54.6%</i>	<i>61.4%</i>
015201 Provision of cotton planting seeds	0.27	0.24	0.14	89.5%	51.5%	57.6%
015202 Seed multiplication	0.18	0.17	0.12	91.3%	65.1%	71.3%
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	0.12	0.10	0.05	86.9%	43.7%	50.3%
015206 Mechanisation of land opening	0.02	0.01	0.01	66.7%	66.7%	100.0%
<i>Class: Capital Purchases</i>	<i>4.41</i>	<i>4.37</i>	<i>1.86</i>	<i>99.0%</i>	<i>42.1%</i>	<i>42.5%</i>
015272 Government Buildings and Administrative Infrastructure	3.83	3.79	1.66	98.8%	43.4%	43.9%
015277 Purchase of Specialised Machinery & Equipment	0.58	0.58	0.19	100.0%	33.5%	33.5%
<b>Total for Vote</b>	<b>4.99</b>	<b>4.89</b>	<b>2.18</b>	<b>97.8%</b>	<b>43.6%</b>	<b>44.5%</b>

**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>0.52</i>	<i>0.32</i>	<i>88.9%</i>	<i>54.6%</i>	<i>61.4%</i>
211103 Allowances	0.02	0.02	0.02	77.6%	77.3%	99.7%
221003 Staff Training	0.00	0.00	0.00	75.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	100.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.00	100.0%	33.0%	33.0%
221017 Subscriptions	0.04	0.04	0.01	100.0%	23.1%	23.1%
222001 Telecommunications	0.01	0.00	0.00	30.0%	8.6%	28.6%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.00	70.0%	0.0%	0.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	83.9%	83.9%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	96.7%	96.7%
223005 Electricity	0.02	0.02	0.01	100.0%	96.4%	96.4%
224006 Agricultural Supplies	0.20	0.18	0.11	89.0%	55.3%	62.1%
226001 Insurances	0.05	0.05	0.04	100.0%	73.8%	73.8%
227001 Travel inland	0.04	0.03	0.03	76.3%	76.3%	100.0%
227002 Travel abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.04	0.01	80.0%	25.0%	31.3%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	88.1%	88.1%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.00	87.4%	49.6%	56.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.01	100.0%	20.1%	20.1%
<i>Class: Capital Purchases</i>	<i>4.41</i>	<i>4.37</i>	<i>1.86</i>	<i>99.0%</i>	<i>42.1%</i>	<i>42.5%</i>
281504 Monitoring, Supervision & Appraisal of capital works	0.36	0.36	0.23	100.0%	64.1%	64.1%
312101 Non-Residential Buildings	3.49	3.45	1.45	98.7%	41.6%	42.1%

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## QUARTER 2: Highlights of Vote Performance

312202 Machinery and Equipment	0.56	0.56	0.18	100.0%	31.2%	31.2%
<b>Total for Vote</b>	<b>4.99</b>	<b>4.89</b>	<b>2.18</b>	97.8%	43.6%	44.5%

**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>Program 0152 Cotton Development</b>	<b>4.99</b>	<b>4.89</b>	<b>2.18</b>	<b>97.8%</b>	<b>43.6%</b>	<b>44.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.58	0.52	0.32	88.9%	54.6%	61.4%
<i>Development Projects</i>						
1219 Cotton Production Improvement	4.41	4.37	1.86	99.0%	42.1%	42.5%
<b>Total for Vote</b>	<b>4.99</b>	<b>4.89</b>	<b>2.18</b>	<b>97.8%</b>	<b>43.6%</b>	<b>44.5%</b>

**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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## QUARTER 2: 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	About 2,648 Mt of seed were distributed to farmers in 65 districts in Eastern, Northern, West Nile and Mid-West & Central and Kazinga Channel Regions.  Out of the 2,648 Mt of seed, 220 Mt were distributed to farmers in 10 hard-to-reach districts namely; Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe, and Ntoroko.	Item	Spent
		211103 Allowances	64,980
		221003 Staff Training	3,000
		221004 Recruitment Expenses	3,753
		221009 Welfare and Entertainment	8,000
		221011 Printing, Stationery, Photocopying and Binding	4,897
		223001 Property Expenses	5,034
		223004 Guard and Security services	45,825
		223005 Electricity	31,575
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000
		224004 Cleaning and Sanitation	2,000
		224005 Uniforms, Beddings and Protective Gear	2,122
		224006 Agricultural Supplies	89,033
		226001 Insurances	108,104
		227001 Travel inland	24,000
		227002 Travel abroad	12,260
		227003 Carriage, Haulage, Freight and transport hire	16,199
		227004 Fuel, Lubricants and Oils	11,799
		228001 Maintenance - Civil	9,660
		228003 Maintenance – Machinery, Equipment & Furniture	30,715

#### Reasons for Variation in performance

Seed uptake was lower than targeted due to intermittent dry spells during the planting period (June to August) which affected crop establishment.

Activities were partially funded by UGCEA.

The seed processing machinery that were located in Masindi and Kachumbala were transferred to Pader as part of the relocation program under Project 1219.

<b>Total</b>	<b>475,954</b>
Wage Recurrent	0
Non Wage Recurrent	137,519
<i>AIA</i>	338,435

#### Output: 02 Seed multiplication

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## QUARTER 2: 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
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.	<p>About 5 Mt of foundation seed were obtained from the Cotton Research Program.</p> <p>Over 6,500 acres were 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.</p> <p>Seed growers were trained on crop establishment and management, pest control, harvesting and post-harvest handling of seed crops.</p> <p>Harvesting of seed crops started in most areas in Abim, Adjumani, Alebtong, Apac, Dokolo, Hoima, Kaberamaido, Kaliro, Kayunga, Kween, Nebbi, Oyam, Pader, Serere, Tororo and Agago Districts.</p>	<p><b>Item</b></p> <p>211103 Allowances</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222003 Information and communications technology (ICT)</p> <p>224006 Agricultural Supplies</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment &amp; Furniture</p>	<p><b>Spent</b></p> <p>53,574</p> <p>2,000</p> <p>4,885</p> <p>62,267</p> <p>20,000</p> <p>30,000</p> <p>17,000</p> <p>1,250</p> <p>24,999</p> <p>4,119</p> <p>7,726</p>

### Reasons for Variation in performance

Crop establishment was affected by intermittent dry spells during the planting period (June to August).

CDO adopted a strategy to use institutional farms (Prisons) because they have adequate land for large-scale seed multiplication.

<b>Total</b>	<b>227,820</b>
Wage Recurrent	0
Non Wage Recurrent	119,583
<i>AIA</i>	108,237

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



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## QUARTER 2: 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 establishment of 4,000 demonstration plots in 66 cotton growing districts for training farmers on increasing production, productivity and improving quality.	A total of 4,182 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 12,646 training sessions were conducted at the demonstration plots for about 113,814 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, post-harvest handling and indicative farm-gate price using local radios stations.  An estimated 200,000 acres were planted to cotton. By end of Q2, 58,652,595 Kg of seed cotton (equivalent to 133,159 bales of lint) had been purchased from farmers contributing about Sh. 99.7 billion to household incomes.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212201 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223002 Rates 223004 Guard and Security services 223005 Electricity 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 1,044,744 29,680 108,033 2,560 1,000 5,515 5,000 20,000 2,000 12,120 1,036 1,000 5,000 8,000 7,544 5,000 4,000 13,742 34,955 53,500 33,993 5,000 8,044 6,472

### Reasons for Variation in performance

More demonstration plots were established to cater for training of more farmers especially in new cotton growing areas such as Koboko, Moyo, Adjumani, Kween.

Activities were mainly funded by UGCEA.

<b>Total</b>	<b>1,417,938</b>
Wage Recurrent	0
Non Wage Recurrent	51,590
<i>AIA</i>	1,366,348

### Output: 06 Mechanisation of land opening

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## QUARTER 2: 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 tractor hire services for farmers and monitor use of ox ploughs distributed in previous seasons.	A total of 2,480 acres were ploughed by tractors under the tractor hire scheme. In addition, a total of about 66,913 acres were ploughed by oxen; 31,107 acres were for cotton and 35,806 acres were for other crops.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 10,000

### Reasons for Variation in performance

Intermittent dry spells during the planting period (June to August) hampered mechanized ploughing.

<b>Total</b>	<b>10,000</b>
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	0
<b>Total For SubProgramme</b>	<b>2,228,208</b>
Wage Recurrent	0
Non Wage Recurrent	318,692
AIA	1,909,516

### Development Projects

#### Project: 1219 Cotton Production Improvement

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Organize construction of a bale shed, storm water drainage and drive ways at the Seed Processing Plant in Pader	Procurement of construction of storm water drainage commenced.	281504 Monitoring, Supervision & Appraisal of capital works	211,072
		312101 Non-Residential Buildings	1,451,331

### Reasons for Variation in performance

None.

<b>Total</b>	<b>1,662,403</b>
GoU Development	1,662,403
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Procure new seed delinting machine and transfer machinery from old sites to the new seed processing site in Pader	Due to change in priorities, procurement of a new seed delinting machine was deferred in favour of procurement additional gin stands.	281504 Monitoring, Supervision & Appraisal of capital works	19,759
	Procurement of 8 gin stands commenced and by end of Q2, it was at Evaluation stage.	312202 Machinery and Equipment	175,122
	Transfer of machinery from Lira, Kachumbala and Masindi was completed and installation commenced.		

### Reasons for Variation in performance

# 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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Procurement of a new seed delinting machine was postponed to next financial year in favour of procuring additional gin stands due to the urgent need to increase ginning capacity for production of planting seed.

		<b>Total</b>	<b>194,881</b>
		GoU Development	194,881
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,857,284</b>
		GoU Development	1,857,284
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>4,085,492</b>
		Wage Recurrent	0
		Non Wage Recurrent	318,692
		GoU Development	1,857,284
		External Financing	0
		AIA	1,909,516

# 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	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 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.	About 10,000 litres of Cruiser seed dressing chemical and 500 bales of seed packaging bags were procured and distributed to 2 Seed Dressing Stations in Pader and Kasese in preparation for the 2019 season. Note: The seed processing machinery that was located in Masindi was transferred to Pader.	Item	Spent
		211103 Allowances	42,500
		221004 Recruitment Expenses	2,500
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	4,897
		223001 Property Expenses	5,034
		223004 Guard and Security services	25,825
		223005 Electricity	16,575
		224005 Uniforms, Beddings and Protective Gear	2,122
		224006 Agricultural Supplies	88,233
		226001 Insurances	108,104
		227001 Travel inland	19,000
		227002 Travel abroad	2,260
		227003 Carriage, Haulage, Freight and transport hire	14,199
		227004 Fuel, Lubricants and Oils	6,799
		228001 Maintenance - Civil	9,660
		228003 Maintenance – Machinery, Equipment & Furniture	9,146

#### Reasons for Variation in performance

Seed uptake was lower than targeted due to intermittent dry spells during the planting period (June to August) which affected crop establishment.

Activities were partially funded by UGCEA.

The seed processing machinery that were located in Masindi and Kachumbala were transferred to Pader as part of the relocation program under Project 1219.

<b>Total</b>	<b>359,853</b>
Wage Recurrent	0
Non Wage Recurrent	120,150
<i>AIA</i>	239,703

#### Output: 02 Seed multiplication

# 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	UShs Thousand
1. Train seed growers on pest control, harvesting & post-harvest handling of seed crops.	Seed growers were trained on pest control, harvesting and post-harvest handling of seed crops.	<b>Item</b> 211103 Allowances	<b>Spent</b> 35,574
2. Distribute production inputs to seed growers.	Harvesting of seed crops started in most areas in Abim, Adjumani, Alebtong, Apac, Dokolo, Hoima, Kaberamaido, Kaliro, Kayunga, Kween, Nebbi, Oyam, Pader, Serere, Tororo and Agago Districts.	221011 Printing, Stationery, Photocopying and Binding	2,000
3. Monitor crop performance and pest management.		222003 Information and communications technology (ICT)	4,885
4. Organize marketing and ginning of seed crops.		224006 Agricultural Supplies	42,129
		227001 Travel inland	20,000
		227002 Travel abroad	17,000
		227003 Carriage, Haulage, Freight and transport hire	1,250
		227004 Fuel, Lubricants and Oils	19,999
		228002 Maintenance - Vehicles	4,119
		228003 Maintenance – Machinery, Equipment & Furniture	7,726

### Reasons for Variation in performance

Crop establishment was affected by intermittent dry spells during the planting period (June to August).

CDO adopted a strategy to use institutional farms (Prisons) because they have adequate land for large-scale seed multiplication.

<b>Total</b>	<b>154,682</b>
Wage Recurrent	0
Non Wage Recurrent	96,445
AIA	58,237

**Output: 03 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	UShs Thousand
1. Organize farmer field days around the demo plots for training farmers on cotton production techniques.	Over 4,400 field days/training sessions were organised around the demonstration plots for over 36,000 farmers. The training focused mainly on pest management, soil and fertility management as well as harvesting and post harvest handling of cotton.	<b>Item</b>	<b>Spent</b>
2. Broadcast extension messages on pest management, harvesting and post-harvest handling of cotton using local radios.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	456,848
3. Monitor crop management, pest control, harvesting and marketing.	Extension messages on Indicative price, pest management, and post-harvest handling of cotton were broadcast in 10 local languages . An estimated 200,000 acres were planted to cotton. By end of Q2, 58,652,595 Kg of seed cotton (equivalent to 133,159 bales of lint) had been purchased from farmers contributing about Sh. 99.7 billion to household incomes.	211103 Allowances	19,760
		212201 Social Security Contributions	50,750
		213001 Medical expenses (To employees)	2,560
		213002 Incapacity, death benefits and funeral expenses	1,000
		221001 Advertising and Public Relations	1,515
		221002 Workshops and Seminars	3,000
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221017 Subscriptions	12,120
		222001 Telecommunications	1,036
		222002 Postage and Courier	1,000
		222003 Information and communications technology (ICT)	5,000
		223002 Rates	8,000
		223004 Guard and Security services	2,544
		226001 Insurances	12,259
		227001 Travel inland	14,955
		227002 Travel abroad	40,500
		227004 Fuel, Lubricants and Oils	23,993
		228001 Maintenance - Civil	5,000
		228002 Maintenance - Vehicles	6,116
		228003 Maintenance – Machinery, Equipment & Furniture	1,472

### Reasons for Variation in performance

More demonstration plots were established to cater for training of more farmers especially in new cotton growing areas such as Koboko, Moyo, Adjumani, Kween.

Activities were mainly funded by UGCEA.

<b>Total</b>	<b>681,428</b>
Wage Recurrent	0
Non Wage Recurrent	46,590
<i>AIA</i>	634,838

Output: 04 Cotton targeted extension services

# 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	UShs Thousand
1. Coordinate and supervise training sessions organised by Field Extension workers for cotton farmers.	Over 4,400 training sessions were organised for farmers by Field Extension workers around the demonstration plots.	<b>Item</b>	<b>Spent</b>
2. Monitor extension services delivery to cotton farmers.	The training focused mainly on pest management, soil and fertility management as well as harvesting and post harvest handling of cotton.	211103 Allowances	18,655
		221001 Advertising and Public Relations	5,000
		226001 Insurances	7,955
		227001 Travel inland	3,000
		227002 Travel abroad	8,000
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	368

### Reasons for Variation in performance

The number of Field Extension Workers trained was less than targeted due to merging of some areas of operation resulting from less acreage being planted in these areas.

Extension services were mainly funded by UGCEA.

<b>Total</b>	<b>45,978</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	45,978

### Output: 05 Provision of pesticides and spray pumps

1. Monitor input sales and requirements by farmers.	About 48 Mt of fertilizers, 334,101 one-acre units of pesticides, 381 spray pumps and 220 litres of herbicides were supplied to cotton farmers during Q2. Out of that, 57,260 one-acre units of pesticides, 14 spray pumps and 370 litres of herbicides were taken up by cotton farmers in the 10 hard-to-reach districts during Q2.	<b>Item</b>	<b>Spent</b>
2. Organize delivery required inputs to field stores on piecemeal basis.		211103 Allowances	5,080
3. Train farmers (including members of the 270 women and 160 youth groups) on proper inputs usage and on-farm storage.		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	4,906
	Over 36,000 farmers including members of 267 women groups and 158 youth groups were trained on proper use and storage of inputs at the demonstration gardens.		
	A total of 57,260 one-acre units of pesticides, 14 spray pumps and 370 litres of herbicides were supplied to cotton farmers in the 10 hard-to-reach districts during Q2.		

### Reasons for Variation in performance

Activities were mainly funded by UGCEA.

<b>Total</b>	<b>14,986</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	14,986

### Output: 06 Mechanisation of land opening

# 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	UShs Thousand
1. Organize tractor hire services for late planters. 2. Monitor use of ox ploughs by late planters.	Approx. 1,000 acres were ploughed by oxen during Q2 for cotton and other crops.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 10,000
<b>Reasons for Variation in performance</b>			
Intermittent dry spells during the planting period (June to August) hampered mechanized ploughing.			
			<b>Total</b>
			<b>10,000</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			10,000
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>1,266,927</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			273,185
			AIA
			993,741

### Development Projects

#### Project: 1219 Cotton Production Improvement

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

1. Procure contractor for construction of storm water drainage. 2. Monitor and supervise construction of storm water drainage. 3. Process payment for work done.	Procurement of construction of storm water drainage commenced.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	<b>Spent</b> 114,196 654,644
<b>Reasons for Variation in performance</b>			
None.			
			<b>Total</b>
			<b>768,839</b>
			GoU Development
			768,839
			External Financing
			0
			AIA
			0

#### Output: 77 Purchase of Specialised Machinery & Equipment

1. Procure new seed delinting machine. 2. Monitor delivery and installation of transferred machinery. 2. Test and commission the transferred machinery.	Due to change in priorities, procurement of a new seed delinting machine was deferred in favour of procurement additional gin stands.  Procurement of 8 gin stands commenced and by end of Q2, it was at Evaluation stage.  Transfer of machinery from Lira, Kachumbala and Masindi was completed and installation commenced.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment	<b>Spent</b> 5,160 121,092
<b>Reasons for Variation in performance</b>			
Procurement of a new seed delinting machine was postponed to next financial year in favour of procuring additional gin stands due to the urgent need to increase ginning capacity for production of planting seed.			
			<b>Total</b>
			<b>126,252</b>
			GoU Development
			126,252



# 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	UShs Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>895,091</b>
		GoU Development	895,091
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,162,018</b>
		Wage Recurrent	0
		Non Wage Recurrent	273,185
		GoU Development	895,091
		External Financing	0
		AIA	993,741

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 01 Headquarters

#### Outputs Provided

### Output: 01 Provision of cotton planting seeds

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Organize procurement of fuzzy seed from Ginners for planting in 2019/20.	211103 Allowances	20	0	20
2. Organize and coordinate the delinting, grading and packaging of seed at the 2 seed dressing stations in Pader and Kasese.	221003 Staff Training	4,000	0	4,000
	221004 Recruitment Expenses	1,247	0	1,247
	221008 Computer supplies and Information Technology (IT)	15,000	0	15,000
	221011 Printing, Stationery, Photocopying and Binding	6,103	0	6,103
	223001 Property Expenses	966	0	966
	223004 Guard and Security services	4,175	0	4,175
	223005 Electricity	23,425	0	23,425
	224005 Uniforms, Beddings and Protective Gear	2,878	0	2,878
	224006 Agricultural Supplies	84,967	0	84,967
	226001 Insurances	381	0	381
	227003 Carriage, Haulage, Freight and transport hire	33,801	0	33,801
	228001 Maintenance - Civil	340	0	340
	228003 Maintenance – Machinery, Equipment & Furniture	4,284	0	4,284
	<b>Total</b>	<b>181,589</b>	<b>0</b>	<b>181,589</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>101,279</i>	<i>0</i>	<i>101,279</i>
	<i>AIA</i>	<i>80,310</i>	<i>0</i>	<i>80,310</i>

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 02 Seed multiplication</b>				
1. Monitor marketing, ginning and segregation of seed cotton for planting purposes. 2. Screen ginned cottonseed for selection of planting seed for the 2019/20 season.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	426	0	426
	221003 Staff Training	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	24,000	0	24,000
	221017 Subscriptions	5,000	0	5,000
	222003 Information and communications technology (ICT)	3,115	0	3,115
	224006 Agricultural Supplies	1,733	0	1,733
	226001 Insurances	23,000	0	23,000
	227003 Carriage, Haulage, Freight and transport hire	3,750	0	3,750
	227004 Fuel, Lubricants and Oils	1	0	1
	228001 Maintenance - Civil	5,000	0	5,000
	228002 Maintenance - Vehicles	2,616	0	2,616
	228003 Maintenance – Machinery, Equipment & Furniture	32,274	0	32,274
	<b>Total</b>	<b>105,916</b>	<b>0</b>	<b>105,916</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>48,152</i>	<i>0</i>	<i>48,152</i>
	<i>AIA</i>	<i>57,763</i>	<i>0</i>	<i>57,763</i>

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 03 Farmer mobilisation and sensitisation for increasing cotton production and quality

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Broadcast extension messages on post harvesting handling, quality control and marketing of cotton.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	657	0	657
2. Monitor marketing, post harvest handling, storage and quality of cotton.	211103 Allowances	320	0	320
3. Mobilize farmers to cut cotton stalks after harvesting.	213001 Medical expenses (To employees)	2,440	0	2,440
	213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000
	221001 Advertising and Public Relations	1,485	0	1,485
	221002 Workshops and Seminars	1,000	0	1,000
	221003 Staff Training	3,000	0	3,000
	221008 Computer supplies and Information Technology (IT)	20,000	0	20,000
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	221017 Subscriptions	37,880	0	37,880
	222001 Telecommunications	4,964	0	4,964
	222003 Information and communications technology (ICT)	4,000	0	4,000
	223002 Rates	10,000	0	10,000
	223004 Guard and Security services	12,456	0	12,456
	223005 Electricity	5,000	0	5,000
	226001 Insurances	19,258	0	19,258
	227001 Travel inland	45	0	45
	227004 Fuel, Lubricants and Oils	7	0	7
	228002 Maintenance - Vehicles	3,956	0	3,956
	228003 Maintenance – Machinery, Equipment & Furniture	3,528	0	3,528
	<b>Total</b>	<b>135,995</b>	<b>0</b>	<b>135,995</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>50,910</i>	<i>0</i>	<i>50,910</i>
	<i>AIA</i>	<i>85,086</i>	<i>0</i>	<i>85,086</i>

### Output: 06 Mechanisation of land opening

Service and repair tractors in preparation for the 2019 first rains ploughing.

*Development Projects*

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 3: Revised Workplan

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

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Award contract for construction of storm water drainage.	281504 Monitoring, Supervision & Appraisal of capital works	128,928	0	128,928
2. Monitor and supervise construction of storm water drainage.				
3. Process payment for work done.	312101 Non-Residential Buildings	1,993,669	0	1,993,669
	<b>Total</b>	<b>2,122,597</b>	<b>0</b>	<b>2,122,597</b>
	<i>GoU Development</i>	<i>2,122,597</i>	<i>0</i>	<i>2,122,597</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Award and sign contract for supply of 8 gin stands.	281504 Monitoring, Supervision & Appraisal of capital works	241	0	241
2. Monitor the procurement.				
	312202 Machinery and Equipment	385,878	0	385,878
	<b>Total</b>	<b>386,119</b>	<b>0</b>	<b>386,119</b>
	<i>GoU Development</i>	<i>386,119</i>	<i>0</i>	<i>386,119</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>
	<b>GRAND TOTAL</b>	<b>2,945,720</b>	<b>0</b>	<b>2,945,720</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>200,341</i>	<i>0</i>	<i>200,341</i>
	<i>GoU Development</i>	<i>2,508,716</i>	<i>0</i>	<i>2,508,716</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>236,663</i>	<i>0</i>	<i>236,663</i>