

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% 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	0.551	0.541	94.5%	92.7%	98.1%
Devt. GoU	4.411	4.366	4.384	3.839	99.4%	87.0%	87.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.995	4.885	4.935	4.380	98.8%	87.7%	88.7%
Total GoU+Ext Fin (MTEF)	4.995	4.885	4.935	4.380	98.8%	87.7%	88.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.995	4.885	4.935	4.380	98.8%	87.7%	88.7%
<i>A.I.A Total</i>	4.818	3.653	4.314	4.314	89.5%	89.5%	100.0%
Grand Total	9.813	8.538	9.249	8.694	94.3%	88.6%	94.0%
Total Vote Budget Excluding Arrears	9.813	8.538	9.249	8.694	94.3%	88.6%	94.0%

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	9.25	8.69	94.3%	88.6%	94.0%
Total for Vote	9.81	9.25	8.69	94.3%	88.6%	94.0%

Matters to note in budget execution

The approved budget for CDO - Vote 155 was cut by Sh.504 million. The led to scaling down and failure to perform some of the planned activities.

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	
0.011 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Payment to the International Cotton Advisory Committee (ICAC) bounced due to technical problems with IFMIS/BOU.	
<i>Items</i>	

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10,692,538.000 UShs	221017 Subscriptions
Reason: Payment to the International Cotton Advisory Committee (ICAC) bounced due to technical problems with IFMIS/BOU.	
<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 Q4
Percentage change in quantity of cotton produced	Percentage	23%	-6.4%
Percentage change in quantity of lint classed in the top 3 grades	Percentage	10%	15%
Percentage change in volume of cotton consumed locally	Percentage	23%	10%

Table V2.2: Key Vote Output Indicators*

Programme : 52 Cotton Development			
Sub Programme : 01 Headquarters			
KeyOutPut : 01 Provision of cotton planting seeds			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of districts served with cotton planting seed	Number	66	65
KeyOutPut : 02 Seed multiplication			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of seed growers registered and trained on seed production	Number	6000	5200
KeyOutPut : 03 Farmer mobilisation and sensitisation for increasing cotton production and quality			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. demonstration plots established for farmer training	Number	4000	4182
No. of farmers trained during the training sessions conducted at the demonstration plots	Number	108000	113814
No. of training sessions conducted at the demonstration plots	Number	12000	12646

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KeyOutputPut : 04 Cotton targeted extension services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. Extension workers trained	Number	400	392
KeyOutputPut : 05 Provision of pesticides and spray pumps			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of districts served with pesticides and pumps	Number	66	65

Performance highlights for the Quarter

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QUARTER 4: Highlights of Vote Performance

OUTPUT PERFORMANCE:

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

2. Multiplication of planting seed - over 6,500 acres were established in selected areas in Abim, Adjumani, Alebtong, Apac, Dokolo, Hoima, Kaberamaido, Kaliro, Kayunga, Kasese, Kween, Nebbi, Oyam, Pader, Rubirizi, Serere, Tororo & Agago Districts; 4,174 acres were planted by Prison Farms.

3. Farmer mobilization for increasing cotton production - 4,182 one-acre demonstration plots were established for training farmers on cotton production techniques in Eastern, Northern, West Nile and Mid-West & Central & 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. Extension messages on cotton production were broadcast in 10 local languages using local radios stations.

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

5. Provision of other production inputs - 328 Mt of fertilizers, 1,324,454 one-acre units of pesticides, 4,516 spray pumps and 3,347 litres of herbicides were 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.

6. Mechanization of land opening - 2,480 acres were ploughed under the tractor hire scheme while 66,913 acres were ploughed by oxen; 31,107 acres were for cotton and 35,806 acres were for other crops. Intermittent dry spells during the planting period (June to August) hampered mechanized ploughing.

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

- Contract for construction of the bale shed was signed and advance payment processed.
- Completed remedial drainage works around the delinting hall, unprocessed seed store and partly around the Ginning hall.
- The contract for supply and installation of 8 gin stands was signed and the LC was opened. Awaiting submission of pre-shipment inspection and delivery schedule by the supplier.
- The seed delinting, dressing and packing section commenced operations. By end of Q 4, a total of 2,480 Mt of delinted and graded cotton planting seed had been produced.

OUTCOME PERFORMANCE:

1. Cotton production - a total of 189,444 bales of lint had been purchased from farmers contributing over Sh. 181 billion to household incomes and about US\$ 58 million in lint sales. Cotton production was adversely affected by erratic rainfall patterns that had a big impact on crop establishment and performance.

2. Quality of cotton - 84% of the ginned lint was classed in the top 3 cotton grades (for roller ginned cotton, approx. 10.6% of bales were in the top grade UCON, 14% in 2nd grade UCOB, 59% in 3rd grade UCOP, 13.9% in 4th grade UCOA, 1.2% in 5th grade UCOM while for saw ginned cotton, 0.6% of bales were in UCOSA I and 0.5% in UCOSA II).

3. Domestic consumption of cotton lint - .The quantity of cotton consumed by the two local textile manufacturers increased by 10% from 5,962 bales in FY 2017/18 to 6,530 bales in FY 2018.19. The Revolving Lint Buffer Stock Fund was used to procure 3,000 bales for Fine Spinners (U) Ltd.

V3: Details of Releases and Expenditure

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

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0152 Cotton Development	4.99	4.94	4.38	98.8%	87.7%	88.7%
<i>Class: Outputs Provided</i>	<i>0.58</i>	<i>0.55</i>	<i>0.54</i>	<i>94.5%</i>	<i>92.7%</i>	<i>98.1%</i>
015201 Provision of cotton planting seeds	0.27	0.25	0.25	93.9%	93.9%	100.0%
015202 Seed multiplication	0.18	0.18	0.18	96.7%	96.7%	100.0%
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	0.12	0.11	0.10	91.5%	82.6%	90.3%
015206 Mechanisation of land opening	0.02	0.02	0.02	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>4.41</i>	<i>4.38</i>	<i>3.84</i>	<i>99.4%</i>	<i>87.0%</i>	<i>87.6%</i>
015272 Government Buildings and Administrative Infrastructure	3.83	3.80	3.26	99.3%	85.2%	85.8%
015277 Purchase of Specialised Machinery & Equipment	0.58	0.58	0.58	100.0%	99.3%	99.3%
Total for Vote	4.99	4.94	4.38	98.8%	87.7%	88.7%

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>0.55</i>	<i>0.54</i>	<i>94.5%</i>	<i>92.7%</i>	<i>98.1%</i>
211103 Allowances (Inc. Casuals, Temporary)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
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	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.04	0.04	0.03	100.0%	73.3%	73.3%
222001 Telecommunications	0.01	0.00	0.00	30.0%	31.8%	106.0%
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	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
224006 Agricultural Supplies	0.20	0.19	0.19	92.5%	92.5%	100.0%
226001 Insurances	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	0.04	0.04	0.04	100.0%	100.0%	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	0.04	85.5%	85.4%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.04	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>4.41</i>	<i>4.38</i>	<i>3.84</i>	<i>99.4%</i>	<i>87.0%</i>	<i>87.6%</i>
281504 Monitoring, Supervision & Appraisal of capital works	0.36	0.36	0.36	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	3.49	3.46	2.92	99.2%	83.6%	84.3%

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312202 Machinery and Equipment	0.56	0.56	0.56	100.0%	100.0%	100.0%
Total for Vote	4.99	4.94	4.38	98.8%	87.7%	88.7%

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	4.94	4.38	98.8%	87.7%	88.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.58	0.55	0.54	94.5%	92.7%	98.1%
<i>Development Projects</i>						
1219 Cotton Production Improvement	4.41	4.38	3.84	99.4%	87.0%	87.6%
Total for Vote	4.99	4.94	4.38	98.8%	87.7%	88.7%

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 4: 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
Program: 52 Cotton Development			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
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	<p>- 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.</p> <p>- 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.</p> <p>- In preparation for the 2019/20 cotton planting season, 4,521 Mt of fuzzy seed were received from Ginners and 2,731 Mt of delinted, dressed and packed seed had been produced by the 2 seed dressing stations in Pader and Kasese Districts.</p> <p>- Seed distribution channels for the 2019 planting season were set up focusing on farmer groups, ginneries and sub-county stores.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221003 Staff Training</p> <p>221004 Recruitment Expenses</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>221016 IFMS Recurrent costs</p> <p>222001 Telecommunications</p> <p>223001 Property Expenses</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>223007 Other Utilities- (fuel, gas, firewood, charcoal)</p> <p>224004 Cleaning and Sanitation</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>224006 Agricultural Supplies</p> <p>226001 Insurances</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>228001 Maintenance - Civil</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>88,000</p> <p>8,000</p> <p>5,000</p> <p>42,910</p> <p>8,000</p> <p>11,000</p> <p>4,000</p> <p>4,000</p> <p>1,000</p> <p>9,000</p> <p>67,678</p> <p>95,045</p> <p>4,000</p> <p>5,000</p> <p>4,000</p> <p>8,126</p> <p>257,000</p> <p>108,485</p> <p>46,000</p> <p>12,260</p> <p>92,718</p> <p>15,999</p> <p>20,000</p> <p>45,300</p>
			Total
			962,521
			Wage Recurrent
			0
			Non Wage Recurrent
			250,515
			AIA
			712,006

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.

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QUARTER 4: 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																																
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.	<ul style="list-style-type: none"> - About 5 Mt of foundation seed were obtained from the Cotton Research Program. - Over 6,500 acres were established by 5,200 seed growers 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 4,174 acres were planted by 38 Prison Farms. - Seed growers were trained on crop establishment and management, pest control, harvesting and post-harvest handling of seed crops. - Screening and segregation of cotton planting seed was done and 4,521 Mt of fuzzy seed were selected for planting purposes in 2019/20. 	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>86,000</td> </tr> <tr> <td>221003 Staff Training</td> <td>10,000</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>38,000</td> </tr> <tr> <td>221017 Subscriptions</td> <td>16,059</td> </tr> <tr> <td>222003 Information and communications technology (ICT)</td> <td>13,000</td> </tr> <tr> <td>224006 Agricultural Supplies</td> <td>69,001</td> </tr> <tr> <td>225001 Consultancy Services- Short term</td> <td>23,000</td> </tr> <tr> <td>226001 Insurances</td> <td>23,000</td> </tr> <tr> <td>227001 Travel inland</td> <td>53,000</td> </tr> <tr> <td>227002 Travel abroad</td> <td>39,683</td> </tr> <tr> <td>227003 Carriage, Haulage, Freight and transport hire</td> <td>10,000</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>36,800</td> </tr> <tr> <td>228001 Maintenance - Civil</td> <td>15,000</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>9,000</td> </tr> <tr> <td>228003 Maintenance – Machinery, Equipment & Furniture</td> <td>45,000</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	86,000	221003 Staff Training	10,000	221011 Printing, Stationery, Photocopying and Binding	38,000	221017 Subscriptions	16,059	222003 Information and communications technology (ICT)	13,000	224006 Agricultural Supplies	69,001	225001 Consultancy Services- Short term	23,000	226001 Insurances	23,000	227001 Travel inland	53,000	227002 Travel abroad	39,683	227003 Carriage, Haulage, Freight and transport hire	10,000	227004 Fuel, Lubricants and Oils	36,800	228001 Maintenance - Civil	15,000	228002 Maintenance - Vehicles	9,000	228003 Maintenance – Machinery, Equipment & Furniture	45,000	
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Reasons for Variation in performance																																			
<ul style="list-style-type: none"> - Crop establishment in the seed multiplication areas 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. 																																			
			Total																																
			486,543																																
			Wage Recurrent																																
			0																																
			Non Wage Recurrent																																
			177,800																																
			AIA																																
			308,743																																
Output: 03 Farmer mobilisation and sensitisation for increasing cotton production and quality																																			

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: 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.	<p>- 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.</p> <p>- 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.</p> <p>- Data on performance of demonstration plots was compiled. Agronomy demo yields ranged between 560 Kg and 1,800 Kg of seed cotton per acre, fertilizer demo yields ranged between 516 Kg and 1,416 Kg of seed cotton per acre while herbicides demos ranged between 510 Kg to 1,200 Kg of seed cotton per acre.</p> <p>- Provided technical support to 39 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.</p> <p>- Extension messages on crop establishment & management, pest control, post-harvest handling, quality management, indicative farm-gate price and cutting stalks were broadcast in 10 local languages using local radios stations.</p> <p>- An estimated 200,000 acres were planted to cotton. By end of Q4, a cumulative total of 189,444 bales of lint had been purchased from farmers. This contributed over Sh. 181 billion to household incomes.</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212201 Social Security Contributions</p> <p>213001 Medical expenses (To employees)</p> <p>213002 Incapacity, death benefits and funeral expenses</p> <p>213004 Gratuity Expenses</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221004 Recruitment Expenses</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221017 Subscriptions</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>222003 Information and communications technology (ICT)</p> <p>223001 Property Expenses</p> <p>223002 Rates</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>225001 Consultancy Services- Short term</p> <p>226001 Insurances</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>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>1,935,413</p> <p>65,500</p> <p>231,808</p> <p>10,000</p> <p>5,000</p> <p>406,691</p> <p>10,000</p> <p>9,000</p> <p>5,000</p> <p>2,000</p> <p>40,000</p> <p>27,000</p> <p>10,000</p> <p>74,307</p> <p>8,360</p> <p>3,000</p> <p>20,000</p> <p>3,000</p> <p>18,000</p> <p>25,000</p> <p>11,000</p> <p>10,000</p> <p>32,999</p> <p>50,000</p> <p>53,500</p> <p>2,000</p> <p>55,000</p> <p>7,000</p> <p>17,000</p> <p>25,000</p>

Reasons for Variation in performance

- More demonstration plots were established to cater for training of the higher numbers of farmers.
- Activities were implemented with support from Ginners.

Total	3,172,579
Wage Recurrent	0
Non Wage Recurrent	97,488

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: 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
		AIA	3,075,091

Output: 04 Cotton targeted extension services

Organize and coordinate the training of 400 Extension Workers on cotton growing.	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. - Training sessions for all the extension workers were conducted at zonal level. - Delivery of extension services and farmer training were monitored. - Local Government extension officers in Busoga, South Bukedi, North Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions were trained on cotton growing. - At the end of the season, performance of the UGCEA Field Extension Workers was assessed and they were recommended for contract renewal.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	53,000
		221001 Advertising and Public Relations	10,000
		221002 Workshops and Seminars	3,000
		221003 Staff Training	7,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221017 Subscriptions	25,000
		223005 Electricity	4,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		224004 Cleaning and Sanitation	8,000
		225001 Consultancy Services- Short term	5,000
		226001 Insurances	9,000
		227001 Travel inland	5,000
		227002 Travel abroad	8,000
		227004 Fuel, Lubricants and Oils	9,000
		228002 Maintenance - Vehicles	5,000

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.

Total	155,000
Wage Recurrent	0
Non Wage Recurrent	0
AIA	155,000

Output: 05 Provision of pesticides and spray pumps

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: 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
Coordinate procurement and distribution of production inputs (fertilizers, pesticides, spray pumps, herbicides) to farmers in the 66 cotton growing districts.	<p>- Cotton production inputs (fertilizers, herbicides, pesticides, knapsack and motorized spray pumps) were procured by Private Sector (ginners).</p> <p>- Approx. 328 Mt of fertilizers, 1,324,454 one-acre units of pesticides, 4,516 spray pumps and 3,347 litres of herbicides were supplied to cotton farmers.</p> <p>- 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.</p> <p>- About 113,814 farmers including members of 267 women groups and 158 youth groups were trained on proper use and storage of inputs at the demonstration gardens.</p> <p>- At the end of Q4, about 160,000 one-acre-units of un-used pesticides and 26 Mt of un-used fertilizers were retrieved from the field.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>36,000</p> <p>15,000</p> <p>12,000</p>

Reasons for Variation in performance

Procurement of inputs was funded by UGCEA.

Total	63,000
Wage Recurrent	0
Non Wage Recurrent	0
AIA	63,000

Output: 06 Mechanisation of land opening

Organize tractor hire services for farmers and monitor use of ox ploughs distributed in previous seasons.	<p>- A total of 2,480 acres were ploughed by tractors under the tractor hire scheme in the 65 cotton growing districts during the second half of 2018 while about 922 acres were ploughed during the first half of 2019.</p> <p>- 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.</p>	<p>Item</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>15,000</p>
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Reasons for Variation in performance

None

Total	15,000
Wage Recurrent	0
Non Wage Recurrent	15,000
AIA	0
Total For SubProgramme	4,854,642
Wage Recurrent	0
Non Wage Recurrent	540,803

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: 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
			AIA 4,313,839
<i>Development Projects</i>			
Project: 1219 Cotton Production Improvement			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Organize construction of a bale shed, storm water drainage and drive ways at the Seed Processing Plant in Pader	- The Contract for construction of the bale shed was signed and advance payment made. - Completed remedial drainage works around the delinting hall, unprocessed seed store and partly around the Ginning hall.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings 312202 Machinery and Equipment	Spent 340,000 2,917,876 3,863
<i>Reasons for Variation in performance</i>			
There was delay to finalize procurement of construction of the bale shed due to the urgent need to clear outstanding obligations under Phase 1 & 2 of the Project.			
		Total	3,261,739
		GoU Development	3,261,739
		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	- Transfer of machinery from Kachumbala and Masindi to Pader and installation were completed. - The contract for supply and installation of 8 gin stands was signed and the LC was opened. - Awaiting submission of pre-shipment inspection and delivery schedule by the supplier.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment	Spent 20,000 557,137
<i>Reasons for Variation in performance</i>			
Due to change in priorities, procurement of a new seed delinting machine was deferred in favour of procurement of additional gin stands.			
		Total	577,137
		GoU Development	577,137
		External Financing	0
		AIA	0
		Total For SubProgramme	3,838,876
		GoU Development	3,838,876
		External Financing	0
		AIA	0
		GRAND TOTAL	8,693,518
		Wage Recurrent	0
		Non Wage Recurrent	540,803
		GoU Development	3,838,876
		External Financing	0
		AIA	4,313,839

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Cotton Development			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Provision of cotton planting seeds			
1. Mobilize farmers in preparation for seed distribution for the 2019/20 planting season.	- Processing of cotton planting seed for use in 2019 continued. - By end of Q4, a total	Item	Spent
2. Establish seed distribution structures and mechanisms.	of 2,731 Mt of delinted and graded seed had so far been produced at Pader and Kasese seed dressing stations. - Seed distribution channels were set up focusing on farmer groups, ginneries and sub-county stores.	211103 Allowances (Inc. Casuals, Temporary)	6,072
		221003 Staff Training	1,000
		221004 Recruitment Expenses	1,247
		221008 Computer supplies and Information Technology (IT)	42,910
		221011 Printing, Stationery, Photocopying and Binding	3,103
		221016 IFMS Recurrent costs	4,000
		222001 Telecommunications	832
		223001 Property Expenses	1,134
		223004 Guard and Security services	16,399
		223005 Electricity	21,589
		223006 Water	2,000
		224005 Uniforms, Beddings and Protective Gear	4
		224006 Agricultural Supplies	142,800
		226001 Insurances	381
		227001 Travel inland	12,000
		227003 Carriage, Haulage, Freight and transport hire	61,903
		227004 Fuel, Lubricants and Oils	4,200
		228001 Maintenance - Civil	5,540
		228003 Maintenance – Machinery, Equipment & Furniture	5,565
			Total
			332,680
			Wage Recurrent
			0
			Non Wage Recurrent
			82,007
			<i>AIA</i>
			250,673

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.

Output: 02 Seed multiplication

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Continue screening and testing cottonseed for selection of planting seed for the 2019/20 season.	- Screening and segregation of cottonseed for purposes of selecting high quality planting seed for the 2019/20 season continued. - By the end of Q4, a cumulative total of 4,521 Mt of fuzzy cottonseed had been obtained from Ginners for the 2019/20 planting season.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,406
		221011 Printing, Stationery, Photocopying and Binding	522
		221017 Subscriptions	14,417
		222003 Information and communications technology (ICT)	8,115
		224006 Agricultural Supplies	5,207
		226001 Insurances	23,000
		227001 Travel inland	3,056
		227003 Carriage, Haulage, Freight and transport hire	778
		227004 Fuel, Lubricants and Oils	7,201
		228001 Maintenance - Civil	15,000
		228002 Maintenance - Vehicles	1,316
		228003 Maintenance – Machinery, Equipment & Furniture	13,463
			Total
	Wage Recurrent	0	
	Non Wage Recurrent	35,177	
	<i>AIA</i>	69,303	

Reasons for Variation in performance

- Crop establishment in the seed multiplication areas 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.

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

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: 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. Evaluate season's performance and compile final data on performance of demonstration plots.	- Data on performance of demonstration plots was compiled. Agronomy demo yields ranged between 560 Kg and 1,800 Kg of seed cotton per acre, fertilizer demo yields ranged between 516 Kg and 1,416 Kg of seed cotton per acre while herbicides demos ranged between 510 Kg to 1,200 Kg of seed cotton per acre.	Item	Spent
2. Identify new lead farmers to host demonstration plots during the 2019/20 planting season.	- Over 2,000 farmers were recruited to host demo plots in the 2019/20 season 62 districts in Busoga, South Bukedi, North Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Mid-West & Central Regions.	211102 Contract Staff Salaries	452,589
	- By end of Q4 a total of 189,444 bales (@ 185 Kg) of lint had been purchased from farmers.	211103 Allowances (Inc. Casuals, Temporary)	20,500
		212201 Social Security Contributions	54,973
		213001 Medical expenses (To employees)	813
		213004 Gratuity Expenses	144,945
		221004 Recruitment Expenses	2,000
		221008 Computer supplies and Information Technology (IT)	2,928
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	2,789
		221017 Subscriptions	52,435
		222001 Telecommunications	6,795
		222002 Postage and Courier	2,000
		222003 Information and communications technology (ICT)	15,000
		223001 Property Expenses	343
		223002 Rates	390
		223004 Guard and Security services	4,235
		223005 Electricity	6,000
		226001 Insurances	19,257
		227001 Travel inland	356
		227003 Carriage, Haulage, Freight and transport hire	210
		227004 Fuel, Lubricants and Oils	2,615
		228001 Maintenance - Civil	2,000
		228002 Maintenance - Vehicles	2
		228003 Maintenance – Machinery, Equipment & Furniture	971

Reasons for Variation in performance

- More demonstration plots were established to cater for training of the higher numbers of farmers.
- Activities were implemented with support from Ginners.

Total	796,147
Wage Recurrent	0
Non Wage Recurrent	29,868
<i>AIA</i>	766,279

Output: 04 Cotton targeted extension services

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: 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. Complete performance assessment of UGCEA Extension workers.	- Assessment of performance of the remaining 192 Ginners' extension workers was conducted and they were recommended for renewal of their employment contracts. - Training sessions for extension workers were conducted in Busoga, South Bukedi, North Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Mid-West & Central Regions.	Item	Spent
2. Conduct refresher training sessions for UGCEA and Local Government Extension workers.		211103 Allowances (Inc. Casuals, Temporary)	13,095
		221002 Workshops and Seminars	100
		221011 Printing, Stationery, Photocopying and Binding	426
		221017 Subscriptions	12,635
		223005 Electricity	719
		226001 Insurances	1,045
		227004 Fuel, Lubricants and Oils	1,080
	228002 Maintenance - Vehicles	740	

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.

Total	29,841
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	29,841

Output: 05 Provision of pesticides and spray pumps

1. Consult the Cotton Research Program and other relevant cotton stakeholders on inputs to be used in the 2019/20 season.	The following inputs were identified by the relevant stakeholders for use in FY 2019/20 and CDO guided Ginners on sources of inputs and their procurement: - Fertilizers (Urea 46%, Superagro & Fertiplus). - Pesticides (Dimethoate, Hitcel, Eminent, Amdoc & Select Plus). - Herbicides (Glyphosate) - Spray pumps (Matabi knapsacks).	Item	Spent
2. Guide Ginners on procurement of identified inputs.		211103 Allowances (Inc. Casuals, Temporary)	11,016
		227001 Travel inland	184
		227004 Fuel, Lubricants and Oils	4,274

Reasons for Variation in performance

Procurement of inputs was funded by UGCEA.

Total	15,475
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	15,475

Output: 06 Mechanisation of land opening

1. Organize tractor hire services for early planters.	- A total of about 922 acres were ploughed under the tractor hire scheme during the first rains of 2019. - Verification of acreage ploughed by ox ploughs distributed in previous seasons is in progress.	Item	Spent
2. Monitor use of ox ploughs by the early planters.		227001 Travel inland	5,000

Reasons for Variation in performance

None

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	5,000
		Wage Recurrent	0
		Non Wage Recurrent	5,000
		AIA	0
		Total For SubProgramme	1,283,623
		Wage Recurrent	0
		Non Wage Recurrent	152,052
		AIA	1,131,571

Development Projects

Project: 1219 Cotton Production Improvement

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
1. Finalize construction of storm water drainage.	Completed remedial drainage works around the delinting hall, unprocessed seed store and partly around the Ginning hall.	281504 Monitoring, Supervision & Appraisal of capital works	125,116
2. Process final payment for work done.		312101 Non-Residential Buildings	1,015,312

Reasons for Variation in performance

There was delay to finalize procurement of construction of the bale shed due to the urgent need to clear outstanding obligations under Phase 1 & 2 of the Project.

Total	1,140,428
GoU Development	1,140,428
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
1. Conduct pre-shipment verification of goods.	- LC for supply of 8 gin stands was opened.	281504 Monitoring, Supervision & Appraisal of capital works	241
2. Receive the gin stands and monitor their installation.	- Awaiting submission of pre-shipment inspection and delivery schedule by the supplier.	312202 Machinery and Equipment	382,015
3. Testing and commission the new gin stands.			

Reasons for Variation in performance

Due to change in priorities, procurement of a new seed delinting machine was deferred in favour of procurement of additional gin stands.

Total	382,256
GoU Development	382,256
External Financing	0
AIA	0
Total For SubProgramme	1,522,684
GoU Development	1,522,684
External Financing	0
AIA	0

GRAND TOTAL	2,806,307
Wage Recurrent	0
Non Wage Recurrent	152,052

Vote:155 Uganda Cotton Development Organisation**QUARTER 4: Outputs and Expenditure in Quarter**

GoU Development	1,522,684
External Financing	0
AIA	1,131,571
