

Vote:155

 Uganda Cotton Development Organisation

QUARTER 1: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.013	0.503	0.502	25.0%	24.9%	99.8%
Non Wage	2.418	0.769	0.717	31.8%	29.6%	93.2%
Dev. GoU	4.211	0.646	0.329	15.3%	7.8%	50.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.642	1.918	1.547	22.2%	17.9%	80.7%
Total GoU+Ext Fin (MTEF)	8.642	1.918	1.547	22.2%	17.9%	80.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.642	1.918	1.547	22.2%	17.9%	80.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.642	1.918	1.547	22.2%	17.9%	80.7%
Total Vote Budget Excluding Arrears	8.642	1.918	1.547	22.2%	17.9%	80.7%

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	8.64	1.92	1.55	22.2%	17.9%	80.7%
Total for Vote	8.64	1.92	1.55	22.2%	17.9%	80.7%

Matters to note in budget execution

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1. Un-spent funds under the Non-wage Recurrent budget:

In July, 2019, CDO (Vote 155) received Sh. 0.253 billion which was 50% of the required cash-flow for Q1. An appeal was made to MoFPED and on 6th September, 2019, additional funds amounting to Sh. 0.253 billion were released. CDO could therefore not disburse all the funds released before end of Q1 on 30th September, 2019. Some of the payments that involved procurements could not be concluded until funds were released to the entity as this would result in domestic arrears.

2. Un-spent funds under the Development budget:

Processing of payments was awaiting completion of verification of work done and submission of Payment Certificates by the Project Manager.

3. Output performance during Q1:

Cotton is an annual crop which takes about 4.5 – 5 months in the field. As such, all the major crop establishment activities take place in Q1. These activities include: distribution of cotton planting seed, ploughing, training of extension workers, establishment of demonstration plots for training farmers and conducting pre-planting and early crop management training sessions for farmers at the demo plots. Consequently, annual planned targets for some outputs had been fully achieved by end of Q1.

4. Outcome performance during Q1:

The outcome performance indicators for the Cotton Sub-sector relate to production levels, quality and domestic consumption of lint. These indicators can only be adequately reported on when cotton marketing and ginning are underway (normally in Q 2, 3 & 4). The small quantity of cotton produced that were reported at the end of Q1 were from farmers who planted cotton during the first rains of 2019.

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	
0.021 Bn Shs	SubProgram/Project :01 Headquarters
	Reason: Additional funds were released to CDO (Vote 155) on 6th September, 2019. As such, payments for agriculture supplies and printing/stationery could not be disbursed before 30th September due to on-going procurement processes.
<i>Items</i>	
18,200,000.000 UShs	224006 Agricultural Supplies
	Reason: On-going procurement process due to late release of additional funds.
2,304,980.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: On-going procurement process due to late release of additional funds.
352,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: On-going procurement process due to late release of additional funds.
0.317 Bn Shs	SubProgram/Project :1219 Cotton Production Improvement
	Reason: Processing of payments was awaiting completion of verification of work done and submission of Payment Certificates by the Project Manager.
<i>Items</i>	
135,750,000.000 UShs	312101 Non-Residential Buildings
	Reason: Processing of payments was awaiting completion of verification of work done and submission of Payment Certificates by the Project Manager.
101,064,076.000 UShs	312202 Machinery and Equipment
	Reason: Shipment of machines was awaiting completion of Pre-shipment Inspection.
80,416,858.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works

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Reason: Payment for Pre-shipment Inspection was awaiting completion of work.

(ii) Expenditures in excess of the original approved budget

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 2019/20	Actuals By END Q1
Percentage of lint classed on the top 3 grades	Percentage	80%	0%
Volume of Cotton produced in Metric tons(Mt)	Number	41,000	402
Volume of Cotton consumed locally in Metric tons (Mt)	Number	4,200	0

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 2019/20	Actuals By END Q1
No. of districts served with cotton planting seed	Number	67	67
KeyOutPut : 02 Seed multiplication			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of seed growers registered and trained on seed production	Number	6500	7000
KeyOutPut : 03 Farmer mobilisation and sensitisation for increasing cotton production and quality			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. demonstration plots established for farmer training	Number	4000	4000
No. of farmers trained during the training sessions conducted at the demonstration plots	Number	108000	115000
No. of training sessions conducted at the demonstration plots	Number	12000	7200

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KeyOutputPut : 04 Cotton targeted extension services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. Extension workers trained	Number	400	450
KeyOutputPut : 05 Provision of pesticides and spray pumps			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of districts served with pesticides and pumps	Number	67	67
KeyOutputPut : 06 Mechanisation of land opening			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of acres ploughed by tractor/ox ploughs	Number	135000	117982

Performance highlights for the Quarter

OUTPUT PERFORMANCE:

- a) Cotton planting seed - distributed 2,810 Mt of cotton planting seed to farmers in 67 districts in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Mid-West & Central & Kazinga Channel Regions. Out of that, 240 Mt were distributed to farmers in 10 hard-to-reach districts; Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe, & Ntoroko.
- b) Seed multiplication - about 7,000 seed growers were mobilized and trained on seed production techniques in selected areas in Apac, Dokolo, Hoima, Abim, Adjumani, Alebtong, Nebbi, Oyam Kaberamaido, Kaliro, Kayunga, Kasese, Pader, Rubirizi, Serere, Tororo and Agago Districts.
- c) Farmer mobilization & training - established 4,000 demos plots at village/parish level and trained about 115,000 farmers including members of the 278 women, 165 youth groups and 278 PWDs.
- d) Cotton-targeted extension services - trained and deployed 450 UGCEA extension workers and LG extension staff in 67 cotton growing districts. 20 UGCEA extension workers were deployed in the 10 hard-to-reach districts in a) above.
- e) Provision of other production inputs - supplied approx. 373 Mt of fertilizers, 1,063,260 one-acre-units of pesticides, 3,719 spray pumps and 4,484 litres of herbicides to cotton farmers in the 67 districts. Aailed inputs to 278 women, 165 youth groups and 278 PWDs. About 166,523 units of pesticides, 184 spray pumps and 10 Mt of fertilizers were supplied to the 10 hard-to-reach districts.
- f) Mechanized land opening - approx. 1,115 acres were ploughed by tractors and 116,867 acres were ploughed by oxen.
- g) Project 1219 for construction of a Cotton Planting Seed Processing Facility in Pader District – embarked on construction of a bale shed, procured imported spare parts for the seed delinting machinery and made arrangements for shipping the additional 8 gin stands.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0152 Cotton Development	8.64	1.92	1.55	22.2%	17.9%	80.7%
<i>Class: Outputs Provided</i>	<i>4.43</i>	<i>1.27</i>	<i>1.22</i>	<i>28.7%</i>	<i>27.5%</i>	<i>95.8%</i>
015201 Provision of cotton planting seeds	0.52	0.20	0.19	37.9%	36.7%	97.0%
015202 Seed multiplication	0.45	0.12	0.10	26.4%	21.7%	82.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	3.07	0.86	0.84	28.1%	27.4%	97.6%
015204 Cotton targeted extension services	0.20	0.04	0.03	18.2%	17.1%	93.5%
015205 Provision of pesticides and spray pumps	0.14	0.04	0.04	26.1%	25.7%	98.3%
015206 Mechanisation of land opening	0.06	0.02	0.02	39.5%	34.6%	87.5%
Class: Capital Purchases	4.21	0.65	0.33	15.3%	7.8%	50.9%
015272 Government Buildings and Administrative Infrastructure	3.61	0.24	0.02	6.5%	0.5%	8.3%
015277 Purchase of Specialised Machinery & Equipment	0.60	0.41	0.31	68.3%	51.5%	75.4%
Total for Vote	8.64	1.92	1.55	22.2%	17.9%	80.7%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.43	1.27	1.22	28.7%	27.5%	95.8%
211102 Contract Staff Salaries	2.01	0.50	0.50	25.0%	24.9%	99.8%
211103 Allowances (Inc. Casuals, Temporary)	0.40	0.08	0.08	20.4%	20.2%	98.9%
212201 Social Security Contributions	0.27	0.05	0.04	18.8%	16.7%	88.5%
213001 Medical expenses (To employees)	0.01	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.66	0.26	0.25	40.0%	38.0%	95.1%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.00	0.00	0.00	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	32.4%	64.8%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.04	0.02	0.02	58.3%	57.2%	98.1%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	30.0%	7.0%	23.2%
221017 Subscriptions	0.11	0.09	0.08	77.3%	76.2%	98.6%
222001 Telecommunications	0.01	0.00	0.00	10.0%	10.0%	100.0%
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%
223002 Rates	0.02	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.10	0.02	0.02	20.0%	19.3%	96.7%
223005 Electricity	0.10	0.02	0.02	15.0%	15.0%	100.0%
223006 Water	0.01	0.00	0.00	20.0%	20.0%	100.0%
224006 Agricultural Supplies	0.13	0.03	0.01	24.7%	11.1%	44.8%
226001 Insurances	0.10	0.04	0.04	38.0%	37.7%	99.2%
227001 Travel inland	0.09	0.05	0.05	56.8%	52.4%	92.2%
227002 Travel abroad	0.12	0.03	0.03	24.7%	24.7%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.01	0.00	10.0%	9.4%	93.9%

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227004 Fuel, Lubricants and Oils	0.07	0.02	0.02	29.5%	29.5%	100.0%
228002 Maintenance - Vehicles	0.03	0.02	0.01	53.3%	49.1%	92.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.02	0.01	32.3%	26.0%	80.7%
Class: Capital Purchases	4.21	0.65	0.33	15.3%	7.8%	50.9%
281504 Monitoring, Supervision & Appraisal of capital works	0.32	0.11	0.03	34.4%	9.2%	26.9%
312101 Non-Residential Buildings	3.31	0.14	0.00	4.1%	0.0%	0.0%
312202 Machinery and Equipment	0.58	0.40	0.30	69.0%	51.5%	74.7%
Total for Vote	8.64	1.92	1.55	22.2%	17.9%	80.7%

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	8.64	1.92	1.55	22.2%	17.9%	80.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.43	1.27	1.22	28.7%	27.5%	95.8%
<i>Development Projects</i>						
1219 Cotton Production Improvement	4.21	0.65	0.33	15.3%	7.8%	50.9%
Total for Vote	8.64	1.92	1.55	22.2%	17.9%	80.7%

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 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																						
Program: 52 Cotton Development																									
<i>Recurrent Programmes</i>																									
Subprogram: 01 Headquarters																									
<i>Outputs Provided</i>																									
Output: 01 Provision of cotton planting seeds																									
Process & distribute 2,900Mt of seed to farmers in 67 cotton districts of which 100 Mt is for 10 hard-to-reach districts; Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe & Ntoroko	Distributed 2,910 Mt to farmers in 67 districts in Eastern, Northern, Karamoja, West Nile, Mid-West & Central and Kazinga Channel Regions. Distributed 240 Mt of seed to farmers in 10 hard to reach areas out of the 2,910 Mt of seed distributed. Availed planting seed to the 278 women, 165 youth groups and about 278 PWDs.	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>24,000</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>9,861</td> </tr> <tr> <td>221017 Subscriptions</td> <td>63,792</td> </tr> <tr> <td>223004 Guard and Security services</td> <td>14,626</td> </tr> <tr> <td>223005 Electricity</td> <td>10,000</td> </tr> <tr> <td>226001 Insurances</td> <td>37,699</td> </tr> <tr> <td>227001 Travel inland</td> <td>4,921</td> </tr> <tr> <td>227002 Travel abroad</td> <td>5,500</td> </tr> <tr> <td>227003 Carriage, Haulage, Freight and transport hire</td> <td>4,696</td> </tr> <tr> <td>228003 Maintenance – Machinery, Equipment & Furniture</td> <td>14,519</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	24,000	221009 Welfare and Entertainment	9,861	221017 Subscriptions	63,792	223004 Guard and Security services	14,626	223005 Electricity	10,000	226001 Insurances	37,699	227001 Travel inland	4,921	227002 Travel abroad	5,500	227003 Carriage, Haulage, Freight and transport hire	4,696	228003 Maintenance – Machinery, Equipment & Furniture	14,519	
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228003 Maintenance – Machinery, Equipment & Furniture	14,519																								
Reasons for Variation in performance																									
Activities implemented with support from private sector (ginners).																									
			Total																						
			189,614																						
			Wage Recurrent																						
			0																						
			Non Wage Recurrent																						
			189,614																						
			AIA																						
			0																						
Output: 02 Seed multiplication																									

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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	
Mobilize & train 6,500 seed growers in seed multiplication areas in Apac, Amuru, Pader, Kitgum, Alebtong, Dokolo, Rubirizi, Amolatar, Buliisa, Hoima, Masindi & Serere Districts with the aim of producing 4,000Mt of certified cottonseed for 2020/21.	<p>About 5 Mt of Foundation seed were obtained from Research.</p> <p>Identified and trained over 7,000 seed growers on seed production techniques in selected areas in Abim, Adjumani, Alebtong, Apac, Dokolo, Hoima, Kaberamaido, Kaliro, Kayunga, Kasese, Kween, Nebbi, Oyam, Pader, Rubirizi, Serere, Tororo, & Agago districts.</p> <p>Approx. 35 Mt of Foundation seed and 1st generation seed were distributed to seed growers.</p> <p>A total of 384 spray pumps, 135 Mt of fertilizers and over 105,000 units of pesticides were supplied to seed growers.</p> <p>A total of 38 Prison Farms were involved in cotton production. Approx. 2,100 acres had so far been verified as planted by Prison Farms under medium/large-scale cotton production.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>221017 Subscriptions</p> <p>223005 Electricity</p> <p>224006 Agricultural Supplies</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>20,000</p> <p>5,000</p> <p>20,000</p> <p>5,000</p> <p>14,800</p> <p>8,653</p> <p>10,000</p> <p>14,721</p>	
			Total	98,174
			Wage Recurrent	0
			Non Wage Recurrent	98,174
			AIA	0

Reasons for Variation in performance

None.

Acreage verification was still on-going.

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Organize establishment of 4,000 demonstration plots for training farmers including 300 women & 200 youth groups & PWD in 67 cotton growing districts in Eastern, Northern, West Nile, Mid-West & Kazinga Channel regions.	<p>Identified and trained 4,000 Lead Farmers on demo establishment. Established 4,000 demos at village/parish level</p> <p>Conducted over 7,200 training sessions at demos for about 115,000 farmers. Trained members of 278 women, 165 youth groups and about 278 PWDs at the demo gardens.</p> <p>Provided technical support to RIGIL Agro tech and the 38 Prison Farms that are undertaking medium/large scale cotton production.</p> <p>Broadcast extension messages on crop establishment and management, and pest control in 10 local languages using local radio stations.</p>	<p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212201 Social Security Contributions</p> <p>213004 Gratuity Expenses</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221009 Welfare and Entertainment</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>502,089</p> <p>13,485</p> <p>44,550</p> <p>249,913</p> <p>648</p> <p>10,000</p> <p>8,000</p> <p>10,000</p> <p>3,204</p>

Reasons for Variation in performance

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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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None.

Activities implemented with support from private sector (ginners).

Total	841,889
Wage Recurrent	502,089
Non Wage Recurrent	339,800
<i>AIA</i>	0

Output: 04 Cotton targeted extension services

	Item	Spent
Train 400 Extension Workers under the Ginners Cotton Production Support Program and deploy 25 of them to the 10 hard-to-reach districts. Conduct training for Local Government extension officers on cotton production in the 67 cotton growing districts.	Trained and deployed 450 extension workers in 67 cotton growing districts. Out of the 450 extension workers 20 were deployed in 10 hard to reach districts of Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo,Adjumani, Moyo, Yumbe and Ntoroko. Trained LG extension staff in 67 cotton growing districts. Monitored extension service delivery.	
	211103 Allowances (Inc. Casuals, Temporary)	1,660
	221001 Advertising and Public Relations	5,000
	221003 Staff Training	4,000
	221011 Printing, Stationery, Photocopying and Binding	695
	222001 Telecommunications	500
	223006 Water	1,000
	227001 Travel inland	10,000
	227002 Travel abroad	5,000
	227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

More extension workers were trained and deployed due to the need to increase extension coverage.

The 450 extension workers are paid by the Ginners' association.

Total	33,855
Wage Recurrent	0
Non Wage Recurrent	33,855
<i>AIA</i>	0

Output: 05 Provision of pesticides and spray pumps

	Item	Spent
Coordinate procurement of Ginners inputs & organize distribution to farmers including 300 women & 200 youth groups in 67 cotton growing districts.	CDO provided technical assistance to UGCEA to procure fertilizers, pesticides, spray pumps and herbicides for use in 2019/20. Input distribution centres were identified in ginneries and at sub-countries and inputs were delivered to these centres. Supplied approx. 373 Mt of fertilizers, 1,063,260 one acre units of pesticides , 3,719 spray pumps and 4,484 litres of herbicides to cotton farmers. About 166,523 units of pesticides, 184 spray pumps and 10 Mt of fertilizers were supplied to the 10 hard-to-reach districts. Trained about 115,000 farmers including members of 278 women groups, 165 youth groups and 278 PWDs on proper use and storage of inputs at the demonstration gardens.	
	211103 Allowances (Inc. Casuals, Temporary)	12,971
	221009 Welfare and Entertainment	3,000
	223004 Guard and Security services	4,705
	227001 Travel inland	7,000
	227004 Fuel, Lubricants and Oils	8,000

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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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Reasons for Variation in performance

None.

Inputs were procured by private sector (ginners).

Total	35,676
Wage Recurrent	0
Non Wage Recurrent	35,676
AIA	0

Output: 06 Mechanisation of land opening

Organize tractor hire services for farmers and monitor use of ox ploughs, Focus will be on facilitating women and youth groups to access tractor services or animal traction in 67 cotton growing districts.

A total of 1,115 acres ploughed by tractors in 67 cotton growing districts during the first quarter of 2019.
A total of 116,867 acres were ploughed by ox-ploughs; distributed in the previous seasons. 65,954 acres were ploughed for cotton and 50,913 for other crops.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	9,147
227001 Travel inland	7,548
227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

None.

Activity implemented with support from private sector (ginners).

Total	19,694
Wage Recurrent	0
Non Wage Recurrent	19,694
AIA	0

Capital Purchases

Total For SubProgramme	1,218,902
Wage Recurrent	502,089
Non Wage Recurrent	716,813
AIA	0

Development Projects

Project: 1219 Cotton Production Improvement

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Undertake construction of 3 stores, 1 multi-purpose hall and external works (storm water drainage , drive ways) at the new cotton seed processing plant in Pajule, Pader District

Commenced construction of a bale shed: foundation works were completed.

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	19,583

Reasons for Variation in performance

Planned works were changed from construction of stores and multi-purpose hall to construction of a bale shed. This arose from the urgent need to have storage facilities for bales given that ginning of cotton was due to start in December, 2019.

Total	19,583
GoU Development	19,583
External Financing	0

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
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procure, install and commission one seed delinting machine at the new cotton seed processing plant in Pajule, Pader District.	The 8 gin stands procured in FY 2018/19 were prepared for shipment. Imported assorted spare parts for the seed delinting machinery. Note: Due to change in priorities, procurement of a new seed delinting machine was deferred in favour of procuring additional gin stands. The additional gin stands are needed to increase ginning capacity in order to produce the required seed in time.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	10,000
		312202 Machinery and Equipment	298,936

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. The additional gin stands are needed to increase ginning capacity in order to produce the required seed in time.

	Total	308,936
	GoU Development	308,936
	External Financing	0
	AIA	0
	Total For SubProgramme	328,519
	GoU Development	328,519
	External Financing	0
	AIA	0
	GRAND TOTAL	1,547,421
	Wage Recurrent	502,089
	Non Wage Recurrent	716,813
	GoU Development	328,519
	External Financing	0
	AIA	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
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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 2,900 Mt of planting seed to farmers in 67 cotton growing districts in Eastern, Northern, Karamoja, West Nile and Mid-West & Central and Kazinga Channel Regions including 10 hard-to-reach districts.	Distributed 2,910 Mt to farmers in 67 districts in Eastern, Northern, Karamoja, West Nile, Mid-West & Central and Kazinga Channel Regions.	211103 Allowances (Inc. Casuals, Temporary)	24,000
2. Monitor seed distribution.	Distributed 240 Mt of seed to farmers in 10 hard to reach areas out of the 2,910 Mt of seed distributed. Availed planting seed to the 278 women, 165 youth groups and about 278 PWDs.	221009 Welfare and Entertainment	9,861
		221017 Subscriptions	63,792
		223004 Guard and Security services	14,626
		223005 Electricity	10,000
		226001 Insurances	37,699
		227001 Travel inland	4,921
		227002 Travel abroad	5,500
		227003 Carriage, Haulage, Freight and transport hire	4,696
		228003 Maintenance – Machinery, Equipment & Furniture	14,519

Reasons for Variation in performance

Activities implemented with support from private sector (ginners).

Total	189,614
Wage Recurrent	0
Non Wage Recurrent	189,614
<i>AIA</i>	0

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 Research.	211103 Allowances (Inc. Casuals, Temporary)	20,000
2. Identify seed growers in selected seed multiplication areas.	Identified and trained over 7,000 seed growers on seed production techniques in selected areas in Abim, Adjumani, Alebtong, Apac, Dokolo, Hoima, Kaberamaido, Kaliro, Kayunga, Kasese, Kween, Nebbi, Oyam, Pader, Rubirizi, Serere, Tororo, & Agago districts.	221001 Advertising and Public Relations	5,000
3. Organize and distribute Foundation seed to seed growers. 4. Organize and conduct training sessions for seed growers on crop establishment and crop management.		221017 Subscriptions	20,000
5. Organize and distribute production inputs to seed growers. 6. Monitor crop establishment, management and pest control.		223005 Electricity	5,000
7. Identify Prison Farms that will undertake cotton planting seed multiplication.	Approx. 35 Mt of Foundation seed and 1st generation seed were distributed to seed growers. A total of 384 spray pumps, 135 Mt of fertilizers and over 105,000 units of pesticides were supplied to seed growers. A total of 38 Prison Farms were involved in cotton production. Approx. 2,100 acres had so far been verified as planted by Prison Farms under medium/large-scale cotton production.	224006 Agricultural Supplies	14,800
		227001 Travel inland	8,653
		227002 Travel abroad	10,000
		228002 Maintenance - Vehicles	14,721

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

None.

Acreage verification was still on-going.

Total	98,174
Wage Recurrent	0
Non Wage Recurrent	98,174
AIA	0

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, Kazinga Channel and Mid-Western Regions.	Identified and trained 4,000 Lead Farmers on demo establishment. Established 4,000 demos at village/ parish level	211102 Contract Staff Salaries	502,089
2. Mobilize surrounding farmers and conduct training sessions at the demo plots.	Conducted over 7,200 training sessions at demos for about 115,000 farmers. Trained members of 278 women, 165 youth groups and about 278 PWDs at the demo gardens.	211103 Allowances (Inc. Casuals, Temporary)	13,485
3. Train about 300 women groups and 200 youth groups on cotton production.		212201 Social Security Contributions	44,550
4. Provide technical support for medium/ large-scale commercial cotton farming under Uganda Prisons Services (UPS) and other producers.	Provided technical support to RIGIL Agro tech and the 38 Prison Farms that are undertaking medium/large scale cotton production.	213004 Gratuity Expenses	249,913
5. Broadcast extension messages on crop establishment and management in local languages using local radios.	Broadcast extension messages on crop establishment and management, and pest control in 10 local languages using local radio stations.	221007 Books, Periodicals & Newspapers	648
6. Monitor general crop establishment and management.		221009 Welfare and Entertainment	10,000
		227001 Travel inland	8,000
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	3,204

Reasons for Variation in performance

None.

Activities implemented with support from private sector (ginners).

Total	841,889
Wage Recurrent	502,089
Non Wage Recurrent	339,800
AIA	0

Output: 04 Cotton targeted extension services

		Item	Spent
1. Organize and coordinate training and deployment of the 400 Uganda Ginners Cotton Exporters Association (UGCEA) Field Extension workers in 67 cotton growing districts.	Trained and deployed 450 extension workers in 67 cotton growing districts. Out of the 450 extension workers 20 were deployed in 10 hard to reach districts of Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe and Ntoroko.	211103 Allowances (Inc. Casuals, Temporary)	1,660
2. Allocate and deploy 25 UGCEA Extension workers in the 10 hard-to-reach districts.	Trained LG extension staff in 67 cotton growing districts.	221001 Advertising and Public Relations	5,000
3. Organize training of Local Government Extension staff on cotton growing.	Monitored extension service delivery.	221003 Staff Training	4,000
		221011 Printing, Stationery, Photocopying and Binding	695
		222001 Telecommunications	500
		223006 Water	1,000
		227001 Travel inland	10,000
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	6,000

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

More extension workers were trained and deployed due to the need to increase extension coverage.

The 450 extension workers are paid by the Ginners' association.

Total	33,855
Wage Recurrent	0
Non Wage Recurrent	33,855
AIA	0

Output: 05 Provision of pesticides and spray pumps

	Item	Spent
1. Assist Ginners to organize procurement and distribution of production inputs to farmers.	211103 Allowances (Inc. Casuals, Temporary)	12,971
2. Identify field stores for inputs and establish inputs sales mechanisms.	221009 Welfare and Entertainment	3,000
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.	223004 Guard and Security services	4,705
4. Train farmers (including members of the 300 women and 200 youth groups) on proper inputs usage and on-farm storage.	227001 Travel inland	7,000
	227004 Fuel, Lubricants and Oils	8,000

CDO provided technical assistance to UGCEA to procure fertilizers, pesticides, spray pumps and herbicides for use in 2019/20.

Input distribution centres were identified in ginneries and at sub-countries and inputs were delivered to these centres. Supplied approx. 373 Mt of fertilizers, 1,063,260 one acre units of pesticides, 3,719 spray pumps and 4,484 litres of herbicides to cotton farmers.

About 166,523 units of pesticides, 184 spray pumps and 10 Mt of fertilizers were supplied to the 10 hard-to-reach districts. Trained about 115,000 farmers including members of 278 women groups, 165 youth groups and 278 PWDs on proper use and storage of inputs at the demonstration gardens.

Reasons for Variation in performance

None.

Inputs were procured by private sector (ginners).

Total	35,676
Wage Recurrent	0
Non Wage Recurrent	35,676
AIA	0

Output: 06 Mechanisation of land opening

	Item	Spent
1. Organize tractor hire services for cotton farmers.	211103 Allowances (Inc. Casuals, Temporary)	9,147
2. Monitor use of previously distributed ox-ploughs by farmers in Eastern, Northern, West Nile, Mid-West & Central and Kazinga Channel Regions.	227001 Travel inland	7,548
3. Assist women and youth groups to access tractor hire services.	227004 Fuel, Lubricants and Oils	3,000

A total of 1,115 acres ploughed by tractors in 67 cotton growing districts during the first quarter of 2019.

A total of 116,867 acres were ploughed by ox-ploughs; distributed in the previous seasons. 65,954 acres were ploughed for cotton and 50,913 for other crops.

Reasons for Variation in performance

None.

Activity implemented with support from private sector (ginners).

Total	19,694
Wage Recurrent	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
		Non Wage Recurrent	19,694
		AIA	0
<i>Capital Purchases</i>			
		Total For SubProgramme	1,218,902
		Wage Recurrent	502,089
		Non Wage Recurrent	716,813
		AIA	0
<i>Development Projects</i>			
Project: 1219 Cotton Production Improvement			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
1. Finalize procurement of a contractor to undertake construction of 3 stores, multi-purpose hall and external works.	Commenced construction of a bale shed: foundation works were completed.	Item	Spent
2. Contract a Project Manager to supervise construction works.		281504 Monitoring, Supervision & Appraisal of capital works	19,583
3. Award contract, hand over the site and process advance payment.			
Reasons for Variation in performance			
Planned works were changed from construction of stores and multi-purpose hall to construction of a bale shed. This arose from the urgent need to have storage facilities for bales given that ginning of cotton was due to start in December, 2019.			
		Total	19,583
		GoU Development	19,583
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
1. Develop specifications for the seed delinting machine.	The 8 gin stands procured in FY 2018/19 were prepared for shipment.	Item	Spent
2. Initiate procurement of seed delinting machinery.	Imported assorted spare parts for the seed delinting machinery.	281504 Monitoring, Supervision & Appraisal of capital works	10,000
3. Award contract.	Note: Due to change in priorities, procurement of a new seed delinting machine was deferred in favour of procuring additional gin stands. The additional gin stands are needed to increase ginning capacity in order to produce the required seed in time.	312202 Machinery and Equipment	298,936
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. The additional gin stands are needed to increase ginning capacity in order to produce the required seed in time.			
		Total	308,936
		GoU Development	308,936
		External Financing	0
		AIA	0
		Total For SubProgramme	328,519
		GoU Development	328,519
		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
		GRAND TOTAL	1,547,421
		Wage Recurrent	502,089
		Non Wage Recurrent	716,813
		GoU Development	328,519
		External Financing	0
		AIA	0

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: Revised Workplan

<i>UShs Thousand</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 two Seed Dressing Stations in Pader & Kasese.	221009 Welfare and Entertainment	139	0	139
	221017 Subscriptions	1,208	0	1,208
	223004 Guard and Security services	374	0	374
	226001 Insurances	301	0	301
	227001 Travel inland	79	0	79
	227003 Carriage, Haulage, Freight and transport hire	304	0	304
	228003 Maintenance – Machinery, Equipment & Furniture	3,481	0	3,481
	Total	5,886	0	5,886
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,886</i>	<i>0</i>	<i>5,886</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</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	18,200	0	18,200
	227001 Travel inland	1,347	0	1,347
	228002 Maintenance - Vehicles	1,279	0	1,279
	Total	20,826	0	20,826
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,826</i>	<i>0</i>	<i>20,826</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 practices. 2. Broadcast extension messages on pest management, harvesting and post-harvest handling of cotton using local radios. 3. Monitor crop management and pest control.	211102 Contract Staff Salaries	1,226	0	1,226
	211103 Allowances (Inc. Casuals, Temporary)	515	0	515
	212201 Social Security Contributions	5,782	0	5,782
	213004 Gratuity Expenses	12,965	0	12,965
	221007 Books, Periodicals & Newspapers	352	0	352
Total	20,839	0	20,839	
	<i>Wage Recurrent</i>	<i>1,226</i>	<i>0</i>	<i>1,226</i>
	<i>Non Wage Recurrent</i>	<i>19,613</i>	<i>0</i>	<i>19,613</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 04 Cotton targeted extension services

	Item	Balance b/f	New Funds	Total
1. Coordinate and supervise training sessions organized by Field Extension workers for cotton farmers.	211103 Allowances (Inc. Casuals, Temporary)	40	0	40
2. Monitor extension services delivery to cotton farmers.	221011 Printing, Stationery, Photocopying and Binding	2,305	0	2,305
	Total	2,345	0	2,345
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,345</i>	<i>0</i>	<i>2,345</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Provision of pesticides and spray pumps

	Item	Balance b/f	New Funds	Total
1. Monitor input sales and requirements by farmers.	211103 Allowances (Inc. Casuals, Temporary)	29	0	29
2. Organize delivery required inputs to field stores on piecemeal basis.	221009 Welfare and Entertainment	300	0	300
3. Train farmers (including members of the 300 women and 200 youth groups) on proper inputs usage and on-farm storage.	223004 Guard and Security services	295	0	295
	Total	624	0	624
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>624</i>	<i>0</i>	<i>624</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Mechanisation of land opening

	Item	Balance b/f	New Funds	Total
1. Organize tractor hire services for late planters.	211103 Allowances (Inc. Casuals, Temporary)	353	0	353
2. Monitor use of ox ploughs by late planters.	227001 Travel inland	2,452	0	2,452
	Total	2,806	0	2,806
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,806</i>	<i>0</i>	<i>2,806</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1219 Cotton Production Improvement

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
- Erection of steel structures for the bale shed.				
- Undertake roofing of the shed.				
- Construction of dwarf walls and iron sheet wall cladding.	281504 Monitoring, Supervision & Appraisal of capital works	80,417	0	80,417
- Construction of shed floor.				
- Install fire fighting equipment.	312101 Non-Residential Buildings	135,750	0	135,750
	Total	216,167	0	216,167
	<i>GoU Development</i>	<i>216,167</i>	<i>0</i>	<i>216,167</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>

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
	Output: 77 Purchase of Specialised Machinery & Equipment				
	- Install imported spare parts in the delinting machinery during overhaul.	Item	Balance b/f	New Funds	Total
	- Receive the 8 gin stands and clear them thru Customs.	312202 Machinery and Equipment	101,064	0	101,064
	- Commence installation of the gins.				
		Total	101,064	0	101,064
		<i>GoU Development</i>	<i>101,064</i>	<i>0</i>	<i>101,064</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	370,557	0	370,557
		<i>Wage Recurrent</i>	<i>1,226</i>	<i>0</i>	<i>1,226</i>
		<i>Non Wage Recurrent</i>	<i>52,101</i>	<i>0</i>	<i>52,101</i>
		<i>GoU Development</i>	<i>317,231</i>	<i>0</i>	<i>317,231</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>