

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	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.013	1.007	0.977	50.0%	48.5%	97.0%
Non Wage	2.418	1.309	1.280	54.1%	52.9%	97.8%
Dev. GoU	4.211	1.864	0.895	44.3%	21.3%	48.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.642	4.180	3.152	48.4%	36.5%	75.4%
Total GoU+Ext Fin (MTEF)	8.642	4.180	3.152	48.4%	36.5%	75.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.642	4.180	3.152	48.4%	36.5%	75.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.642	4.180	3.152	48.4%	36.5%	75.4%
Total Vote Budget Excluding Arrears	8.642	4.180	3.152	48.4%	36.5%	75.4%

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	4.18	3.15	48.4%	36.5%	75.4%
Total for Vote	8.64	4.18	3.15	48.4%	36.5%	75.4%

Matters to note in budget execution

1. Un-spent funds under the Non-wage Recurrent budget: - funds are committed. Disbursement was awaiting delivery of supplies for printed stationery while for rates, payment was awaiting receipt of a Demand Note from KCCA.
2. Un-spent funds under the Development budget: - funds are committed however disbursement was awaiting receipt of certified bills of work done for construction and invoice from Consultant for monitoring and supervision.

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: Funds are committed; awaiting delivery of supplies and Demand Note from KCCA.	

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: Highlights of Vote Performance

<i>Items</i>	
7,825,273.000 UShs	223002 Rates Reason: Awaiting Demand Note from KCCA
2,484,680.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Funds are committed; awaiting delivery of supplies
500,000.000 UShs	222002 Postage and Courier Reason: Awaiting invoice
0.944 Bn Shs	<i>SubProgram/Project :1219 Cotton Production Improvement</i> Reason: Funds are committed; awaiting certified bills of work done and invoice from Consultant.
<i>Items</i>	
891,035,109.000 UShs	312101 Non-Residential Buildings Reason: Funds are committed; awaiting certified bills of work done.
52,587,458.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works Reason: Funds are committed; awaiting invoice from Consultant.
<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 2019/20	Actuals By END Q2
Percentage of lint classed on the top 3 grades	Percentage	80%	81%
Volume of Cotton produced in Metric tons(Mt)	Number	41,000	21,110
Volume of Cotton consumed locally in Metric tons (Mt)	Number	4,200	2,050

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 Q2
No. of districts served with cotton planting seed	Number	67	67

Vote:155

Uganda Cotton Development Organisation

QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 02 Seed multiplication			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of seed growers registered and trained on seed production	Number	6500	7000
KeyOutputPut : 03 Farmer mobilisation and sensitisation for increasing cotton production and quality			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
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	123000
No. of training sessions conducted at the demonstration plots	Number	12000	12646
KeyOutputPut : 04 Cotton targeted extension services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
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 Q2
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 Q2
No. of acres ploughed by tractor/ox ploughs	Number	135000	117982

Performance highlights for the Quarter

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: Highlights of Vote Performance

Performance highlights

1. Output level

Provision of cotton planting seed - a total of 3,137 Mt of seed were supplied to farmers in 67 districts in Eastern, Northern, West Nile, Mid-West & Central and Kazinga Channel Regions including 278 women, 165 youth groups and about 278 PWDs. Out of the 3,137 Mt of seed, 240 Mt were supplied to farmers in 10 hard-to-reach districts namely; Amuria, Katakwi, Abim, Kaabong, Koboko, Zombo, Adjumani, Moyo, Yumbe and Ntoroko.

Seed multiplication - about 5 Mt of foundation seed were obtained from the Cotton Research Program. Overall, approx. 35 Mt of Foundation seed and 1st generation seed were distributed to seed growers. 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.

Over 9,500 acres were planted under seed multiplication. A total of 38 Prison Farms were involved in cotton production. Approx. 4,000 acres were planted by Prison Farms under medium/large-scale cotton production. A total of 990 spray pumps, 522 Mt of fertilizers and 127,000 units of pesticides were distributed to seed growers.

Farmer mobilization for cotton production - a total of 4,000 one-acre demonstration plots were established for training farmers on cotton production techniques in eastern, Northern, West Nile, Mid-West & Central and Kazinga Channel Regions.

Over 12,646 training sessions were conducted at the demonstration plots for about 123,000 farmers.

Members of 278 women groups, 165 youth groups and about 278 PWD were among the farmers who were trained at the demonstration gardens. 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 - trained and deployed 450 UGCEA 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.

Over 90 LG extension staff in 67 cotton growing districts have been trained on cotton production techniques.

Provision of other production inputs - supplied about 582 Mt of fertilizers, 1,701,275 one-acre-units of pesticides, 5,564 spray pumps and 4,484 litres of herbicides to cotton farmers including 278 women, 165 youth groups and 278 PWDs in the 67 districts with support from private sector (cotton ginners). About 186,102 units of pesticides, 405 spray pumps and 12 Mt of fertilizers were supplied to the 10 hard-to-reach districts. Over 123,000 farmers including members of 267 women groups and 158 youth groups were trained on proper use and storage of inputs at the demonstration gardens.

Mechanization of land opening - a total of 1,121 acres ploughed by tractors in 67 cotton growing districts under the CDO/UGCEA tractor hire scheme. In addition, a total of 117,982 acres were ploughed by ox-ploughs distributed in the previous seasons; 65,954 acres were ploughed for cotton and 52,028 for other crops.

Project 1219 for construction of a Cotton Planting Seed Processing Facility in Pader District –

- Contract for construction a mechanical workshop was cleared by the Solicitor General.

- Construction of a bale shed - structural steel works were completed, roof coverings and construction completed, external and internal walls completed, doors installed, internal and external finishings on-going.

- The consignment of 8 gin stands arrived in Mombasa. Delivery in Kampala and handover was expected by second week of January, 2020.

Note: Planned works were changed from construction of stores and multi-purpose hall to construction of a bale shed and mechanical workshop.

This arose from the urgent need to have storage facilities for bales and the need for a workshop for repairs and maintenance given that the seed processing facility was operational. Furthermore, 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.

2. Outcome level

Quantity of cotton produced – 114,107 bales of lint (@ 185 Kg) had been purchased from farmers by end of Q2 FY 2019/20 compared to 87,055 Bales of lint by the end of Q2 FY 2018/19. Cotton production was affected by erratic rainfall patterns during the early part of the growing season (July & August) and heavy rains during the later part of the season (November & December).

Quality of cotton – 81% of the total lint classed was graded in the top 3 grades. Heavy rains during November and December affected the quality of cotton harvested.

Domestic consumption of lint – 2,050 bales of lint were procured for Fine Spinners Uganda Ltd under the Buffer Stock Fund.

Vote:155

Uganda Cotton Development Organisation

QUARTER 2: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0152 Cotton Development	8.64	4.18	3.15	48.4%	36.5%	75.4%
<i>Class: Outputs Provided</i>	4.43	2.32	2.26	52.3%	50.9%	97.5%
015201 Provision of cotton planting seeds	0.52	0.28	0.27	53.5%	52.0%	97.1%
015202 Seed multiplication	0.45	0.24	0.23	53.6%	51.8%	96.6%
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	3.07	1.57	1.53	51.0%	49.8%	97.7%
015204 Cotton targeted extension services	0.20	0.11	0.11	57.0%	55.3%	96.9%
015205 Provision of pesticides and spray pumps	0.14	0.08	0.08	54.9%	54.3%	98.8%
015206 Mechanisation of land opening	0.06	0.04	0.04	74.6%	69.4%	93.1%
<i>Class: Capital Purchases</i>	4.21	1.86	0.90	44.3%	21.3%	48.0%
015272 Government Buildings and Administrative Infrastructure	3.61	1.35	0.41	37.4%	11.2%	30.1%
015277 Purchase of Specialised Machinery & Equipment	0.60	0.52	0.49	85.8%	81.7%	95.2%
Total for Vote	8.64	4.18	3.15	48.4%	36.5%	75.4%

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
<i>Class: Outputs Provided</i>	4.43	2.32	2.26	52.3%	50.9%	97.5%
211102 Contract Staff Salaries	2.01	1.01	0.98	50.0%	48.5%	97.0%
211103 Allowances (Inc. Casuals, Temporary)	0.40	0.17	0.16	41.5%	40.8%	98.3%
212201 Social Security Contributions	0.27	0.09	0.09	34.0%	34.0%	100.0%
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	0.39	0.39	60.0%	59.3%	98.8%
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	100.0%	83.8%	83.8%
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	0.03	0.03	83.3%	83.2%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	80.0%	55.2%	68.9%
221017 Subscriptions	0.11	0.11	0.10	95.5%	91.2%	95.6%
222001 Telecommunications	0.01	0.00	0.00	20.0%	16.6%	83.2%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.00	50.0%	49.3%	98.5%
223001 Property Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
223002 Rates	0.02	0.02	0.01	100.0%	56.5%	56.5%
223004 Guard and Security services	0.10	0.04	0.04	40.0%	37.8%	94.6%

Vote:155

Uganda Cotton Development Organisation

QUARTER 2: Highlights of Vote Performance

223005 Electricity	0.10	0.03	0.03	25.0%	25.0%	100.0%
223006 Water	0.01	0.00	0.00	40.0%	40.0%	100.0%
224006 Agricultural Supplies	0.13	0.05	0.05	39.7%	39.7%	100.0%
226001 Insurances	0.10	0.08	0.08	83.0%	83.0%	100.0%
227001 Travel inland	0.09	0.07	0.06	73.9%	70.9%	96.0%
227002 Travel abroad	0.12	0.10	0.10	83.6%	83.6%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.01	0.01	20.0%	20.0%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.04	0.04	53.3%	53.3%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	86.7%	86.3%	99.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.03	0.03	46.6%	45.8%	98.2%
Class: Capital Purchases	4.21	1.86	0.90	44.3%	21.3%	48.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.32	0.22	0.16	67.2%	50.8%	75.5%
312101 Non-Residential Buildings	3.31	1.15	0.26	34.7%	7.8%	22.5%
312202 Machinery and Equipment	0.58	0.50	0.48	86.2%	81.9%	95.0%
Total for Vote	8.64	4.18	3.15	48.4%	36.5%	75.4%

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	4.18	3.15	48.4%	36.5%	75.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.43	2.32	2.26	52.3%	50.9%	97.5%
<i>Development Projects</i>						
1219 Cotton Production Improvement	4.21	1.86	0.90	44.3%	21.3%	48.0%
Total for Vote	8.64	4.18	3.15	48.4%	36.5%	75.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:155 Uganda Cotton Development Organisation

QUARTER 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

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	A total of 3,137 Mt of seed were supplied to farmers in 67 districts in Eastern, Northern, West Nile, Mid-West & Central and Kazinga Channel Regions including 278 women, 165 youth groups and about 278 PWDs Out of the 3,137 Mt of seed, 240 Mt were supplied to farmers in 10 hard-to-reach districts namely; Amuria, Katakwi, Abim, Kaabong, Koboko, Zombo, Adjumani, Moyo, Yumbe and Ntoroko. About 8,000 litres of Cruiser seed dressing chemical and 400,000 pieces of seed packaging bags were procured for processing seed for the 2020 planting season.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	37,818
		221009 Welfare and Entertainment	10,000
		221017 Subscriptions	65,338
		223004 Guard and Security services	28,502
		223005 Electricity	15,000
		226001 Insurances	43,000
		227001 Travel inland	9,921
		227002 Travel abroad	18,251
		227003 Carriage, Haulage, Freight and transport hire	10,000
		227004 Fuel, Lubricants and Oils	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	25,521

Reasons for Variation in performance

Seed uptake was higher than targeted due to increased interest from farmers..

Activities were implemented with support from Ginners.

Total	268,350
Wage Recurrent	0
Non Wage Recurrent	268,350
AIA	0

Output: 02 Seed multiplication

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
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.	About 5 Mt of foundation seed were obtained from the Cotton Research Program. Overall, approx. 35 Mt of Foundation seed and 1st generation seed were distributed to seed growers. Identified and trained over 7,000 seed growers on seed production techniques in seed multiplication areas in Abim, Adjumani, Alebtong, Apac, Dokolo, Hoima, Kaberamaido, Kaliro, Kayunga, Kasese, Kween, Nebbi, Oyam, Pader, Rubirizi, Serere, Tororo, & Agago districts. Over 9,500 acres were planted under seed multiplication. A total of 38 Prison Farms were participated in cotton production. Approx. 4,000 acres were planted by Prison Farms under medium/large-scale cotton production. A total of 990 spray pumps, 522 Mt of fertilizers and 127,000 units of pesticides were distributed to seed growers.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221017 Subscriptions 223002 Rates 223005 Electricity 224006 Agricultural Supplies 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 39,852 5,000 5,000 35,000 10,175 10,000 52,991 14,939 30,000 5,000 25,899

Reasons for Variation in performance

More seed growers were trained due to intensive mobilization and increased interest from farmers.

Total	233,856
Wage Recurrent	0
Non Wage Recurrent	233,856
AIA	0

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.	A total of 4,000 one-acre demonstration plots were established for training farmers on cotton production techniques in eastern, Northern, West Nile, Mid-West & Central and Kazinga Channel Regions. Over 12,646 training sessions were conducted at the demonstration plots for about 123,000 farmers. Members of 278 women groups, 165 youth groups and about 278 PWD were among the farmers who were trained at the demonstration gardens. 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 production was affected by erratic rainfall patterns during the early part of the growing season (July & August) and heavy rains during the later part of the season (November & December).	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212201 Social Security Contributions 213004 Gratuity Expenses 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 976,721 28,425 90,663 389,487 1,675 10,000 8,000 20,000 4,593

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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More training sessions were conducted for more farmers compared to the targets in a bid to address crop management challenges arising mainly from erratic rainfall patterns experienced during the early part of the season and heavy rains during the later part of the season.

Activities were implemented together with private sector (ginners)

Total	1,529,564
Wage Recurrent	976,721
Non Wage Recurrent	552,843
AIA	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 guided on deployment of 450 UGCEA extension workers in the 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.	
Over ... LG extension staff in 67 cotton growing districts have been trained on cotton production techniques.	
Monitored extension service delivery.	
211103 Allowances (Inc. Casuals, Temporary)	11,380
221001 Advertising and Public Relations	5,000
221003 Staff Training	4,000
221009 Welfare and Entertainment	5,000
221011 Printing, Stationery, Photocopying and Binding	5,515
222001 Telecommunications	832
223006 Water	2,000
226001 Insurances	40,000
227001 Travel inland	10,000
227002 Travel abroad	20,000
227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

More UGCEA extension worker were trained because UGCEA increased the number of extension workers to cater for the increased number of farmers.

The inputs are procured by UGCEA.

Total	109,727
Wage Recurrent	0
Non Wage Recurrent	109,727
AIA	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.	
supplied about 582 Mt of fertilizers, 1,701,275 one-acre-units of pesticides, 5,564 spray pumps and 4,484 litres of herbicides to cotton farmers including 278 women, 165 youth groups and 278 PWDs in the 67 districts with support from private sector (cotton ginners). About 186,102 units of pesticides, 405 spray pumps and 12 Mt of fertilizers were supplied to the 10 hard-to-reach districts. Over 123,000 farmers including members of 267 women groups and 158 youth groups were trained on proper use and storage of inputs at the demonstration gardens.	
211103 Allowances (Inc. Casuals, Temporary)	27,881
221009 Welfare and Entertainment	3,273
222003 Information and communications technology (ICT)	4,926
223004 Guard and Security services	9,330
227001 Travel inland	7,000
227002 Travel abroad	15,000
227004 Fuel, Lubricants and Oils	8,000

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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Reasons for Variation in performance

Inputs were procured by private sector (ginners).

Total	75,410
Wage Recurrent	0
Non Wage Recurrent	75,410
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 1,121 acres ploughed by tractors in 67 cotton growing districts under the CDO/UGCEA tractor hire scheme.
In addition, a total of 117,982 acres were ploughed by ox-ploughs distributed in the previous seasons; 65,954 acres were ploughed for cotton and 52,028 for other crops.
About 21 acres were ploughed by tractors and 643 acres were ploughed by oxen for the women and youth groups.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	19,046
227001 Travel inland	12,526
227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

Activity implemented with support from private sector (ginners).

Ploughing was hampered by erratic rainfall patterns experienced during the early part of the season.

Total	39,572
Wage Recurrent	0
Non Wage Recurrent	39,572
AIA	0

Capital Purchases

Total For SubProgramme	2,256,480
Wage Recurrent	976,721
Non Wage Recurrent	1,279,759
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

Mechanical workshop - contract for construction was cleared by the Solicitor General.

Construction of a bale shed - structural steel works were completed, roof coverings and construction completed, external and internal walls completed, doors installed, internal and external finishings on-going.

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	147,413
312101 Non-Residential Buildings	258,015

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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Planned works were changed from construction of stores and multi-purpose hall to construction of a bale shed and mechanical workshop. This arose from the urgent need to have storage facilities for bales and the need for a workshop for repairs and maintenance given that the seed processing facility was operational.

Total	405,427
GoU Development	405,427
External Financing	0
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.	Workshop machinery - contract for procurement of machinery was submitted to the Solicitor General.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	15,000
	Additional gin stands - the container reached Mombasa. Delivery to Kampala and handover were expected by second week of January 2020.	312202 Machinery and Equipment	475,063

Reasons for Variation in performance

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.

Total	490,063
GoU Development	490,063
External Financing	0
AIA	0
Total For SubProgramme	895,490
GoU Development	895,490
External Financing	0
AIA	0
GRAND TOTAL	3,151,970
Wage Recurrent	976,721
Non Wage Recurrent	1,279,759
GoU Development	895,490
External Financing	0
AIA	0

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 two Seed Dressing Stations in Pader & Kasese.	Distributed 227 Mt of cotton planting seed to farmers in 24 districts in Kazinga Channel, Mid-west & Central, Northern and West Nile Regions including women, youth & PWDs. Procurement of seed dressing requirements for the new season - 8,000 litres of Cruiser seed dressing chemical and 400,000 pieces of seed packaging bags were procured for processing seed for the 2020 planting season.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	13,818
		221009 Welfare and Entertainment	139
		221017 Subscriptions	1,545
		223004 Guard and Security services	13,877
		223005 Electricity	5,000
		226001 Insurances	5,301
		227001 Travel inland	5,000
		227002 Travel abroad	12,751
		227003 Carriage, Haulage, Freight and transport hire	5,304
		227004 Fuel, Lubricants and Oils	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	11,002

Reasons for Variation in performance

Seed uptake was higher than targeted due to increased interest from farmers..

Activities were implemented with support from Ginners.

Total	78,737
Wage Recurrent	0
Non Wage Recurrent	78,737
AIA	0

Output: 02 Seed multiplication

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.	Item	Spent
2. Distribute production inputs to seed growers.	Harvesting of seed crops started in most areas in Abim, Adjumani, Alebtong, Apac,	211103 Allowances (Inc. Casuals, Temporary)	19,852
3. Monitor crop performance and pest management.	Dokolo, Hoima, Kaberamaido, Kaliro, Kween, Nebbi, Oyam, Pader, Serere, Tororo and Agago Districts.	221009 Welfare and Entertainment	5,000
4. Organize marketing and ginning of seed crops.	A total of 54 spray pumps, 5 Mt of fertilizers and over 22,000 units of pesticides were supplied to seed growers. Seven ginners were identified to buy cotton from the seed multiplication areas.	221017 Subscriptions	15,000
		223002 Rates	10,175
		223005 Electricity	5,000
		224006 Agricultural Supplies	38,191
		227001 Travel inland	6,286
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	11,178

Reasons for Variation in performance

More seed growers were trained due to intensive mobilization and increased interest from farmers.

Total	135,682
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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
		Wage Recurrent	0
		Non Wage Recurrent	135,682
		AIA	0

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

		Item	Spent
1. Organize farmer field days around the demo plots for training farmers on cotton production practices.	Over 4,930 field days/training sessions were organised around the demonstration plots for over 44,000 farmers including members of the 278 women and 165 youth groups and about 278 PWDs. The training focused mainly on pest management, soil and fertility management as well as harvesting and post-harvest handling of cotton.	211102 Contract Staff Salaries	474,632
2. Broadcast extension messages on pest management, harvesting and post-harvest handling of cotton using local radios.	Extension messages on Indicative price, pest management, and post-harvest handling of cotton were broadcast in 10 local languages.	211103 Allowances (Inc. Casuals, Temporary)	14,940
3. Monitor crop management and pest control.	Crop performance was monitored; heavy rains in Eastern, Northern, West Nile, Mid-west and Kazinga Channels affected pest control and harvesting of ready crops.	212201 Social Security Contributions	46,113
		213004 Gratuity Expenses	139,574
		221007 Books, Periodicals & Newspapers	1,027
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	1,389

Reasons for Variation in performance

More training sessions were conducted for more farmers compared to the targets in a bid to address crop management challenges arising mainly from erratic rainfall patterns experienced during the early part of the season and heavy rains during the later part of the season.

Activities were implemented together with private sector (ginners)

Total	687,675
Wage Recurrent	474,632
Non Wage Recurrent	213,043
AIA	0

Output: 04 Cotton targeted extension services

		Item	Spent
1. Coordinate and supervise training sessions organized by Field Extension workers for cotton farmers.	Over 5,400 training sessions were organised for farmers by Field Extension workers around the demonstration plots including members of the 278 women and 165 youth groups and about 278 PWDs. The training focused mainly on pest management, fertility management and water management as well as harvesting and post-harvest handling of cotton.	211103 Allowances (Inc. Casuals, Temporary)	9,720
2. Monitor extension services delivery to cotton farmers.		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	4,820
		222001 Telecommunications	332
		223006 Water	1,000
		226001 Insurances	40,000
		227002 Travel abroad	15,000

Reasons for Variation in performance

More UGCEA extension worker were trained because UGCEA increased the number of extension workers to cater for the increased number of farmers.

The inputs are procured by UGCEA.

Total	75,872
Wage Recurrent	0
Non Wage Recurrent	75,872

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
			AIA 0
Output: 05 Provision of pesticides and spray pumps			
1. Monitor input sales and requirements by farmers.	About 209 Mt of fertilizers, 638,015 one-acre units of pesticides, 1,845 spray pumps, 207 litres of herbicides were supplied to cotton farmers during Q2. Out of that, 19,579 one-acre units of pesticides, 221 spray pumps were taken up by cotton farmers in the 10 hard-to-reach districts during Q2.	Item	Spent
2. Organize delivery required inputs to field stores on piecemeal basis.		211103 Allowances (Inc. Casuals, Temporary)	14,910
3. Train farmers (including members of the 300 women and 200 youth groups) on proper inputs usage and on-farm storage.		221009 Welfare and Entertainment	273
	Over 44,000 farmers including members of 267 women groups and 158 youth groups were trained on proper use and storage of inputs at the demonstration gardens.	222003 Information and communications technology (ICT)	4,926
		223004 Guard and Security services	4,626
		227002 Travel abroad	15,000
Reasons for Variation in performance			
Inputs were procured by private sector (ginners).			
		Total	39,734
		Wage Recurrent	0
		Non Wage Recurrent	39,734
		AIA	0
Output: 06 Mechanisation of land opening			
1. Organize tractor hire services for late planters.	Only 6 acres were ploughed under the tractor hire scheme in Q2.	Item	Spent
2. Monitor use of ox ploughs by late planters.		211103 Allowances (Inc. Casuals, Temporary)	9,900
	Farmers were trained on use on ox ploughs for weeding.	227001 Travel inland	4,978
		227004 Fuel, Lubricants and Oils	5,000
Reasons for Variation in performance			
Activity implemented with support from private sector (ginners).			
Ploughing was hampered by erratic rainfall patterns experienced during the early part of the season.			
		Total	19,878
		Wage Recurrent	0
		Non Wage Recurrent	19,878
		AIA	0
Capital Purchases			
		Total For SubProgramme	1,037,578
		Wage Recurrent	474,632
		Non Wage Recurrent	562,946
		AIA	0
Development Projects			
Project: 1219 Cotton Production Improvement			
Capital Purchases			
Output: 72 Government Buildings and Administrative Infrastructure			

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. Monitor and supervise construction of bale shed.	Mechanical workshop - contract for construction was cleared by the Solicitor General.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 127,829
2. Undertake procurement of construction services for a mechanical workshop.	Construction of a bale shed - structural steel works were completed, roof coverings and construction completed, external and internal walls completed, doors installed, internal and external finishings on-going.	312101 Non-Residential Buildings	258,015

Reasons for Variation in performance

Planned works were changed from construction of stores and multi-purpose hall to construction of a bale shed and mechanical workshop. This arose from the urgent need to have storage facilities for bales and the need for a workshop for repairs and maintenance given that the seed processing facility was operational.

Total	385,844
GoU Development	385,844
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. Monitor supply and delivery of 8 additional gin stands.	Workshop machinery - contract for procurement of machinery was submitted to the Solicitor General.	281504 Monitoring, Supervision & Appraisal of capital works	5,000
2. Undertake procurement of workshop machinery.	Additional gin stands - the container reached Mombasa. Delivery to Kampala and handover were expected by second week of January 2020.	312202 Machinery and Equipment	176,127

Reasons for Variation in performance

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.

Total	181,127
GoU Development	181,127
External Financing	0
AIA	0
Total For SubProgramme	566,971
GoU Development	566,971
External Financing	0
AIA	0
GRAND TOTAL	1,604,549
Wage Recurrent	474,632
Non Wage Recurrent	562,946
GoU Development	566,971
External Financing	0
AIA	0

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: 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
1. Organize procurement of fuzzy seed from Ginners for planting in 2020/21.	211103 Allowances (Inc. Casuals, Temporary)	1,182	0	1,182
2. Organize and coordinate the delinting, grading and packaging of seed at the 2 seed dressing stations in Pader & Kasese.	221017 Subscriptions	4,662	0	4,662
	223004 Guard and Security services	1,498	0	1,498
	227001 Travel inland	79	0	79
	228003 Maintenance – Machinery, Equipment & Furniture	479	0	479
	Total	7,901	0	7,901
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,901</i>	<i>0</i>	<i>7,901</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. Monitor marketing, ginning and segregation of seed cotton for planting purposes.	211103 Allowances (Inc. Casuals, Temporary)	148	0	148
2. Screen ginned cottonseed for selection of planting seed for the 2020/21 season.	223002 Rates	7,825	0	7,825
	224006 Agricultural Supplies	9	0	9
	227001 Travel inland	61	0	61
	228002 Maintenance - Vehicles	101	0	101
	Total	8,144	0	8,144
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,144</i>	<i>0</i>	<i>8,144</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. Broadcast extension messages on post harvesting handling, quality control and marketing of cotton.	211102 Contract Staff Salaries	29,908	0	29,908
2. Monitor marketing, post-harvest handling, storage and quality of cotton.	211103 Allowances (Inc. Casuals, Temporary)	575	0	575
3. Mobilize farmers to cut cotton stalks after harvesting.	213004 Gratuity Expenses	4,830	0	4,830
	221007 Books, Periodicals & Newspapers	325	0	325
	Total	35,638	0	35,638
	<i>Wage Recurrent</i>	<i>29,908</i>	<i>0</i>	<i>29,908</i>
	<i>Non Wage Recurrent</i>	<i>5,730</i>	<i>0</i>	<i>5,730</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: Revised Workplan

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

Evaluate performance of UGCEA Field Extension workers.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	320	0	320
	221011 Printing, Stationery, Photocopying and Binding	2,485	0	2,485
	222001 Telecommunications	168	0	168
	222002 Postage and Courier	500	0	500
	Total	3,473	0	3,473
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,473</i>	<i>0</i>	<i>3,473</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Provision of pesticides and spray pumps

1. Retrieve unused inputs stocks (if any). 2. Compile end of season report on distribution, sale and utilization of inputs. 3. Identify types pesticides, fertilizers, spray pumps for use in the 2020 cotton growing season.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	119	0	119
	221009 Welfare and Entertainment	27	0	27
	222003 Information and communications technology (ICT)	74	0	74
	223004 Guard and Security services	670	0	670
	Total	890	0	890
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>890</i>	<i>0</i>	<i>890</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Mechanisation of land opening

Service and repair tractors in preparation for the 2020 first rains ploughing.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	454	0	454
	227001 Travel inland	2,474	0	2,474
	Total	2,928	0	2,928
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,928</i>	<i>0</i>	<i>2,928</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: 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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Project: 1219 Cotton Production Improvement

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
1. Monitor and supervise completion and handover of the bale shed.				
2. Commence construction of the mechanical workshop.	281504 Monitoring, Supervision & Appraisal of capital works	52,587	0	52,587
	312101 Non-Residential Buildings	891,035	0	891,035
	Total	943,623	0	943,623
	<i>GoU Development</i>	<i>943,623</i>	<i>0</i>	<i>943,623</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
1. Received and monitor installation of the ginning equipment.				
2. Procure and install workshop machinery.	312202 Machinery and Equipment	24,937	0	24,937
	Total	24,937	0	24,937
	<i>GoU Development</i>	<i>24,937</i>	<i>0</i>	<i>24,937</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	1,027,533	0	1,027,533
	<i>Wage Recurrent</i>	<i>29,908</i>	<i>0</i>	<i>29,908</i>
	<i>Non Wage Recurrent</i>	<i>29,065</i>	<i>0</i>	<i>29,065</i>
	<i>GoU Development</i>	<i>968,560</i>	<i>0</i>	<i>968,560</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>