

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.013	1.510	1.467	75.0%	72.9%	97.2%
Non Wage	2.418	1.771	1.617	73.2%	66.9%	91.3%
Dev't. GoU	4.211	2.314	2.006	55.0%	47.6%	86.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.642	5.595	5.090	64.7%	58.9%	91.0%
Total GoU+Ext Fin (MTEF)	8.642	5.595	5.090	64.7%	58.9%	91.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.642	5.595	5.090	64.7%	58.9%	91.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.642	5.595	5.090	64.7%	58.9%	91.0%
Total Vote Budget Excluding Arrears	8.642	5.595	5.090	64.7%	58.9%	91.0%

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	8.64	5.59	5.09	64.7%	58.9%	91.0%
Total for Vote	8.64	5.59	5.09	64.7%	58.9%	91.0%

Matters to note in budget execution

A major unspent balance of Sh. 128 million arose from partial payment of staff gratuity in Q2 for FY 2019/20. The plan is to complete payment in Q4 when all the fund are released.

The rest of the un-spent balance were awaiting submission of invoices from suppliers.

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	
0.142 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: By end of Q2, CDO had partially paid staff gratuity for FY 2019/20 with plans to complete payment in Q4 when all the fund are released.	
Some payments were awaiting submission of invoices from suppliers	

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Items	
128,046,784.000 UShs	213004 Gratuity Expenses Reason: By end of Q2, CDO had partially paid staff gratuity for FY 2019/20 with plans to complete payment in Q4 when all the fund are released.
7,825,273.000 UShs	223002 Rates Reason: Awaiting submission of invoice from KCCA
4,000,000.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: Awaiting supply of computer accessories
1,958,594.000 UShs	222003 Information and communications technology (ICT) Reason: Awaiting submission of invoice from suppliers
0.124 Bn Shs	<i>SubProgram/Project :1219 Cotton Production Improvement</i> Reason: Awaiting invoice from Project Manager
Items	
123,829,518.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works Reason: Awaiting invoice from Project Manager
(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 Q3
Percentage of lint classed on the top 3 grades	Percentage	80%	80%
Volume of Cotton produced in Metric tons(Mt)	Number	41,000	31,558
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

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KeyOutputPut : 01 Provision of cotton planting seeds			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of districts served with cotton planting seed	Number	67	67
KeyOutputPut : 02 Seed multiplication			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of acres ploughed by tractor/ox ploughs	Number	135000	117982

Performance highlights for the Quarter

CUMULATIVE VOTE PERFORMANCE HIGHLIGHTS

1. OUTPUT LEVEL PERFORMANCE – with support from Private Sector (Ginners), the following were achieved:

a) Provision of cotton planting seed - a total of 3,137 Mt of delinted, treated and packaged cotton planting 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.

In preparation for the 2020 cotton planting seed, 4,870 Mt of fuzzy cotton seed were procured by Ginners and delivered to Kasese and Pader Seed Processing Stations.

b) 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

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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 for seed multiplication.

A total of 4,870 Mt of fuzzy cotton seed were produced under seed multiplication.

c) 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.

d) 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.

e) 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.

f) 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.

g) Project 1219 for construction of a Cotton Planting Seed Processing Facility –

- Construction of the bale shed was completed and it was handed over.

- CDO completed procurement of construction service for the mechanical workshop and the site was handed over for commencement of construction.

- Procurement of the ginning equipment was completed and they were delivered. Installation was however delayed due to coronavirus outbreak which prevented the experts from India from traveling to Uganda to handle the work.

- The contract for supply of workshop machinery was signed. Delivery is expected in Q4.

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 PERFORMANCE

a) Quantity of cotton produced – 172,413 bales of lint (@ 185 Kg) had been purchased from farmers by end of Q3 FY 2019/20. 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).

b) Quality of cotton – 80% of the total lint classed was graded in the top 3 grades. Heavy rains during November and December affected the quality of cotton harvested.

c) Domestic consumption of lint – using the Lint Buffer Stock Revolving Fund, 2,050 bales of lint were procured for Fine Spinners Uganda Ltd while 2,000 bales were procured for Southern Range Nyanza.

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0152 Cotton Development	8.64	5.59	5.09	64.7%	58.9%	91.0%
<i>Class: Outputs Provided</i>	4.43	3.28	3.08	74.0%	69.6%	94.0%
015201 Provision of cotton planting seeds	0.52	0.36	0.35	69.5%	68.2%	98.1%
015202 Seed multiplication	0.45	0.34	0.33	75.5%	72.5%	96.0%
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	3.07	2.27	2.10	74.1%	68.5%	92.5%
015204 Cotton targeted extension services	0.20	0.15	0.15	77.2%	77.0%	99.8%
015205 Provision of pesticides and spray pumps	0.14	0.11	0.10	76.3%	72.9%	95.6%
015206 Mechanisation of land opening	0.06	0.05	0.05	84.8%	84.8%	100.0%
<i>Class: Capital Purchases</i>	4.21	2.31	2.01	55.0%	47.6%	86.7%
015272 Government Buildings and Administrative Infrastructure	3.61	1.71	1.51	47.3%	41.7%	88.1%
015277 Purchase of Specialised Machinery & Equipment	0.60	0.61	0.50	100.8%	83.5%	82.8%
Total for Vote	8.64	5.59	5.09	64.7%	58.9%	91.0%

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	3.28	3.08	74.0%	69.6%	94.0%
211102 Contract Staff Salaries	2.01	1.51	1.47	75.0%	72.9%	97.2%
211103 Allowances (Inc. Casuals, Temporary)	0.40	0.24	0.24	59.9%	59.8%	99.9%
212201 Social Security Contributions	0.27	0.15	0.15	57.7%	57.7%	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	0.53	0.40	80.0%	60.5%	75.6%
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%	95.1%	95.1%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	40.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	97.9%	97.9%
221017 Subscriptions	0.11	0.11	0.11	100.0%	99.8%	99.8%
222001 Telecommunications	0.01	0.00	0.00	20.0%	20.0%	99.8%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	25.0%	99.8%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	80.0%	60.4%	75.5%
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	0.06	0.06	60.0%	57.2%	95.3%
223005 Electricity	0.10	0.03	0.03	31.0%	25.0%	80.6%
223006 Water	0.01	0.00	0.00	80.0%	80.0%	100.0%
224006 Agricultural Supplies	0.13	0.11	0.11	84.7%	84.0%	99.1%

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226001 Insurances	0.10	0.10	0.10	100.0%	99.3%	99.3%
227001 Travel inland	0.09	0.08	0.08	88.6%	88.6%	100.0%
227002 Travel abroad	0.12	0.12	0.12	96.0%	96.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.02	0.02	40.0%	39.7%	99.1%
227004 Fuel, Lubricants and Oils	0.07	0.05	0.05	79.6%	79.6%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.03	0.03	60.1%	58.8%	97.9%
Class: Capital Purchases	4.21	2.31	2.01	55.0%	47.6%	86.7%
281504 Monitoring, Supervision & Appraisal of capital works	0.32	0.43	0.23	132.8%	71.9%	54.1%
312101 Non-Residential Buildings	3.31	1.31	1.30	39.5%	39.3%	99.3%
312202 Machinery and Equipment	0.58	0.58	0.48	100.0%	82.1%	82.1%
Total for Vote	8.64	5.59	5.09	64.7%	58.9%	91.0%

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	5.59	5.09	64.7%	58.9%	91.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.43	3.28	3.08	74.0%	69.6%	94.0%
<i>Development Projects</i>						
1219 Cotton Production Improvement	4.21	2.31	2.01	55.0%	47.6%	86.7%
Total for Vote	8.64	5.59	5.09	64.7%	58.9%	91.0%

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 3: 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.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	53,996
		221009 Welfare and Entertainment	10,000
		221017 Subscriptions	69,825
		223004 Guard and Security services	47,845
		223005 Electricity	15,000
		226001 Insurances	49,277
		227001 Travel inland	15,000
		227002 Travel abroad	33,500
		227003 Carriage, Haulage, Freight and transport hire	19,826
		227004 Fuel, Lubricants and Oils	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	32,783
	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.		
	With support from the ginners, 4,870 Mt of fuzzy cotton seed were procured for the 2020 planting season and delivered to Kasese and Pader Seed Processing Stations. A total of 1,556 Mt of delinted, treated and packaged cotton planting seed had been produced by the 2 Stations by end of Q3.		

Reasons for Variation in performance

Seed uptake during the 2019 cotton planting season was higher than targeted due to increased interest from farmers..

Activities were implemented with support from Ginners.

Total	352,052
Wage Recurrent	0
Non Wage Recurrent	352,052
AIA	0

Output: 02 Seed multiplication

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QUARTER 3: 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 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.</p> <p>Ginning and segregation of seed crop from the seed multiplication areas was monitored. A total of 4,870 Mt of fuzzy cotton seed were selected for the 2020 planting season and delivered to the Pader and Kasese Seed Processing Stations.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>221009 Welfare and Entertainment</p> <p>221017 Subscriptions</p> <p>223002 Rates</p> <p>223005 Electricity</p> <p>224006 Agricultural Supplies</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>55,000</p> <p>5,000</p> <p>10,000</p> <p>40,000</p> <p>10,175</p> <p>10,000</p> <p>112,017</p> <p>15,000</p> <p>30,000</p> <p>10,000</p> <p>30,000</p>

Reasons for Variation in performance

More seed growers were trained during Q 1 & 2 of 2019 due to intensive mobilization and increased interest from farmers.

Total	327,191
Wage Recurrent	0
Non Wage Recurrent	327,191
AIA	0

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

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QUARTER 3: 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 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>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, indicative farm-gate price and cutting stalks after harvesting using local radios stations.</p> <p>By end of Q3, a cumulative total of 172,413 bales of lint had been purchased from farmers, 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 2019 and early January 2020).</p>	<p>Item</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>Spent</p> <p>1,467,337</p> <p>38,890</p> <p>153,998</p> <p>397,709</p> <p>1,902</p> <p>10,000</p> <p>8,000</p> <p>20,000</p> <p>4,593</p>
<p>Reasons for Variation in performance</p> <p>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.</p> <p>Activities were implemented together with private sector (ginners)</p>			
			Total
			2,102,429
			Wage Recurrent
			1,467,337
			Non Wage Recurrent
			635,092
			AIA
			0

Output: 04 Cotton targeted extension services

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QUARTER 3: 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
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 90 LG extension staff in 67 cotton growing districts were trained on cotton production techniques. During Q3, performance of 320 UGCEA Field Extension Workers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi was assessed and they were recommended for contract renewal.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	26,599
		221001 Advertising and Public Relations	5,000
		221003 Staff Training	4,000
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	9,788
		222001 Telecommunications	998
		222002 Postage and Courier	499
		223006 Water	4,000
		226001 Insurances	50,000
		227001 Travel inland	15,000
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	12,000

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.

Activities were implemented with support from UGCEA.

Total	152,885
Wage Recurrent	0
Non Wage Recurrent	152,885
<i>AIA</i>	0

Output: 05 Provision of pesticides and spray pumps

Coordinate procurement of Ginners inputs & organize distribution to farmers including 300 women & 200 youth groups in 67 cotton growing districts.	With support from Ginners, about 582 Mt of fertilizers, 1,701,275 one-acre-units of pesticides, 5,564 spray pumps and 4,484 litres of herbicides were distributed to cotton farmers including 278 women, 165 youth groups and 278 PWDs in the 67 districts. 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. During Q 3, un-used inputs were retrieved from the field i.e. 112,300 one-acre-units of pesticides, 76 Mt of fertilizers and 996 liters of herbicides.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	42,978
		221009 Welfare and Entertainment	5,000
		222003 Information and communications technology (ICT)	6,041
		223004 Guard and Security services	9,330
		227001 Travel inland	10,000
		227002 Travel abroad	15,000
		227004 Fuel, Lubricants and Oils	13,000

Reasons for Variation in performance

Inputs were procured by private sector (Ginners).

Total	101,350
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Vote:155 Uganda Cotton Development Organisation

QUARTER 3: 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
		Wage Recurrent	0
		Non Wage Recurrent	101,350
		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.	For the 2019 ploughing season, 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)	23,340
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	10,000
	During Q3, 20 tractors were repaired and serviced in preparation for the 2020 first rains' ploughing.		

Reasons for Variation in performance

Activity implemented with support from private sector (ginners).

Ploughing was hampered by erratic rainfall patterns experienced during Q 1.

Total	48,340
Wage Recurrent	0
Non Wage Recurrent	48,340
AIA	0

Capital Purchases

Total For SubProgramme	3,084,246
Wage Recurrent	1,467,337
Non Wage Recurrent	1,616,909
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	The completed bale shed was handled over. CDO handed over the site for commencement of construction of the mechanical workshop.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	176,170
		312101 Non-Residential Buildings	1,300,269

Reasons for Variation in performance

Planned works were revised 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	1,476,439
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Vote:155

 Uganda Cotton Development Organisation

QUARTER 3: 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
		GoU Development	1,476,439
		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.	The ginning equipment was delivered. Installation was however delayed due to coronavirus outbreak which prevented the experts from India from traveling to Uganda to handle the work.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	20,000
		312202 Machinery and Equipment	476,047
	The contract for supply of workshop machinery was signed. Delivery is expected in Q4.		
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.			
Installation of the ginning equipment was delayed due to coronavirus outbreak which prevented the experts from India from traveling to Uganda to handle the work.			
		Total	496,047
		GoU Development	496,047
		External Financing	0
		AIA	0
		Total For SubProgramme	2,006,244
		GoU Development	2,006,244
		External Financing	0
		AIA	0
		GRAND TOTAL	5,090,490
		Wage Recurrent	1,467,337
		Non Wage Recurrent	1,616,909
		GoU Development	2,006,244
		External Financing	0
		AIA	0

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: 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 procurement of fuzzy seed from Ginners for planting in 2020/21.	With support from the ginners, 4,870 Mt of fuzzy cotton seed were procured and delivered to Kasese and Pader Seed Processing Stations.	211103 Allowances (Inc. Casuals, Temporary)	16,178
2. Organize and coordinate the delinting, grading and packaging of seed at the 2 seed dressing stations in Pader & Kasese.		221017 Subscriptions	4,488
	A total of 1,556 Mt of delinted, treated and packaged cotton planting seed had so far been produced by the 2 Stations.	223004 Guard and Security services	19,342
		226001 Insurances	6,277
		227001 Travel inland	5,079
		227002 Travel abroad	15,249
		227003 Carriage, Haulage, Freight and transport hire	9,826
		228003 Maintenance – Machinery, Equipment & Furniture	7,262

Reasons for Variation in performance

Seed uptake during the 2019 cotton planting season was higher than targeted due to increased interest from farmers..

Activities were implemented with support from Ginners.

Total	83,701
Wage Recurrent	0
Non Wage Recurrent	83,701
<i>AIA</i>	0

Output: 02 Seed multiplication

		Item	Spent
1. Monitor marketing, ginning and segregation of seed cotton for planting purposes.	Ginning and segregation of seed for planting was monitored.	211103 Allowances (Inc. Casuals, Temporary)	15,148
2. Screen ginned cottonseed for selection of planting seed for the 2020/21 season.		221009 Welfare and Entertainment	5,000
	A total of 4,870 Mt of fuzzy cotton seed were selected for the 2020 planting season and delivered to the Pader and Kasese Seed Processing Stations.	221017 Subscriptions	5,000
		224006 Agricultural Supplies	59,025
		227001 Travel inland	61
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	4,101

Reasons for Variation in performance

More seed growers were trained during Q 1 & 2 of 2019 due to intensive mobilization and increased interest from farmers.

Total	93,335
Wage Recurrent	0
Non Wage Recurrent	93,335
<i>AIA</i>	0

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

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: 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. Broadcast extension messages on post harvesting handling, quality control and marketing of cotton.	One extension message on drying cotton before storage and cutting stalks after harvesting was broadcast on local radios in 10 local languages.	Item	Spent
2. Monitor marketing, post-harvest handling, storage and quality of cotton.		211102 Contract Staff Salaries	490,616
3. Mobilize farmers to cut cotton stalks after harvesting.	By end of Q3, a cumulative total of 172,413 bales of lint had been purchased from farmers,	211103 Allowances (Inc. Casuals, Temporary)	10,464
		212201 Social Security Contributions	63,335
		213004 Gratuity Expenses	8,223
		221007 Books, Periodicals & Newspapers	227

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	572,865
Wage Recurrent	490,616
Non Wage Recurrent	82,249
AIA	0

Output: 04 Cotton targeted extension services

Evaluate performance of UGCEA Field Extension workers.	Performance of 320 UGCEA Field Extension Workers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi was assessed and they were recommended for contract renewal.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,219
		221011 Printing, Stationery, Photocopying and Binding	4,273
		222001 Telecommunications	166
		222002 Postage and Courier	499
		223006 Water	2,000
		226001 Insurances	10,000
		227001 Travel inland	5,000
		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.

Activities were implemented with support from UGCEA.

Total	43,157
Wage Recurrent	0
Non Wage Recurrent	43,157
AIA	0

Output: 05 Provision of pesticides and spray pumps

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: 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. Retrieve unused inputs stocks (if any).	During Q 3, about 112,300 one-acre-units of un-used pesticides, 76 Mt of fertilizers and 996 liters of herbicides were retrieved from the field.	Item	Spent
2. Compile end of season report on distribution, sale and utilization of inputs.		211103 Allowances (Inc. Casuals, Temporary)	15,097
3. Identify types pesticides, fertilizers, spray pumps for use in the 2020 cotton growing season.	The end of season report on distribution of inputs was compiled; 582 Mt of fertilizers, 1,701,275 one-acre-units of pesticides, 5.564 pieces of knapsack spray pumps and 4,484 litres of herbicides were supplied to farmers.	221009 Welfare and Entertainment	1,727
		222003 Information and communications technology (ICT)	1,115
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Inputs were procured by private sector (Ginners).

Total	25,940
Wage Recurrent	0
Non Wage Recurrent	25,940
AIA	0

Output: 06 Mechanisation of land opening

Service and repair tractors in preparation for the 2020 first rains ploughing.	Twenty (20) tractors were repaired and serviced in preparation for the 2020 first rains' ploughing.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,294
		227001 Travel inland	2,474
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Activity implemented with support from private sector (ginners).

Ploughing was hampered by erratic rainfall patterns experienced during Q 1.

Total	8,768
Wage Recurrent	0
Non Wage Recurrent	8,768
AIA	0

Capital Purchases

Total For SubProgramme	827,766
Wage Recurrent	490,616
Non Wage Recurrent	337,150
AIA	0

Development Projects

Project: 1219 Cotton Production Improvement

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

1. Monitor and supervise completion and handover of the bale shed.	The completed bale shed was handled over.	Item	Spent
2. Commence construction of the mechanical workshop.	CDO handed over the site for commencement of construction of the mechanical workshop.	281504 Monitoring, Supervision & Appraisal of capital works	28,758
		312101 Non-Residential Buildings	1,042,254

Reasons for Variation in performance

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: 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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Planned works were revised 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 1,071,012

GoU Development 1,071,012

External Financing 0

AIA 0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
1. Received and monitor installation of the ginning equipment.	The ginning equipment was delivered. Installation was however delayed due to coronavirus outbreak which prevented the experts from India from traveling to Uganda to handle the work.	281504 Monitoring, Supervision & Appraisal of capital works	5,000
2. Procure and install workshop machinery.		312202 Machinery and Equipment	984
	The contract for supply of workshop machinery was signed. Delivery is expected in Q4.		

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.

Installation of the ginning equipment was delayed due to coronavirus outbreak which prevented the experts from India from traveling to Uganda to handle the work.

Total 5,984

GoU Development 5,984

External Financing 0

AIA 0

Total For SubProgramme 1,110,754

GoU Development 1,110,754

External Financing 0

AIA 0

GRAND TOTAL 1,938,520

Wage Recurrent 490,616

Non Wage Recurrent 337,150

GoU Development 1,110,754

External Financing 0

AIA 0

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Provision of cotton planting seeds

	Item	Balance b/f	New Funds	Total
1. Organize and mobilize farmers in preparation for seed distribution for the 2020/21 planting season.				
2. Establish seed distribution structures and mechanisms.				
	211103 Allowances (Inc. Casuals, Temporary)	4	0	4
	221017 Subscriptions	175	0	175
	223004 Guard and Security services	2,155	0	2,155
	223005 Electricity	3,000	0	3,000
	226001 Insurances	723	0	723
	227003 Carriage, Haulage, Freight and transport hire	174	0	174
	228003 Maintenance – Machinery, Equipment & Furniture	714	0	714
	Total	6,945	0	6,945
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,945</i>	<i>0</i>	<i>6,945</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Seed multiplication

	Item	Balance b/f	New Funds	Total
Continue screening and testing cottonseed for selection of planting seed for the 2020/21 season.				
	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
	223002 Rates	7,825	0	7,825
	223005 Electricity	3,000	0	3,000
	224006 Agricultural Supplies	983	0	983
	Total	13,809	0	13,809
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,809</i>	<i>0</i>	<i>13,809</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. Evaluate season's performance and compile final data on performance of demonstration plots.				
2. Identify new lead farmers to host demonstration plots during the 2020/21 planting season.				
	211102 Contract Staff Salaries	42,607	0	42,607
	211103 Allowances (Inc. Casuals, Temporary)	110	0	110
	213004 Gratuity Expenses	128,047	0	128,047
	221007 Books, Periodicals & Newspapers	98	0	98
	Total	170,862	0	170,862
	<i>Wage Recurrent</i>	<i>42,607</i>	<i>0</i>	<i>42,607</i>
	<i>Non Wage Recurrent</i>	<i>128,255</i>	<i>0</i>	<i>128,255</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: 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

	Item	Balance b/f	New Funds	Total
1. Recommend renewal contracts of well performing UGCEA Extension workers.				
2. Conduct refresher training sessions for UGCEA and Local Government Extension workers.	211103 Allowances (Inc. Casuals, Temporary)	101	0	101
	221011 Printing, Stationery, Photocopying and Binding	212	0	212
	222001 Telecommunications	2	0	2
	222002 Postage and Courier	1	0	1
	Total	315	0	315
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>315</i>	<i>0</i>	<i>315</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. Consult the Cotton Research Program and other relevant cotton stakeholders on inputs to be used in the 2020/21 season.	211103 Allowances (Inc. Casuals, Temporary)	22	0	22
2. Guide Ginners on procurement of identified inputs.	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
1. Organize tractor hire services for early planters.	222003 Information and communications technology (ICT)	1,959	0	1,959
2. Monitor use of ox ploughs by the early planters.	223004 Guard and Security services	670	0	670
	Total	4,650	0	4,650
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,650</i>	<i>0</i>	<i>4,650</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 early planters.				
2. Monitor use of ox ploughs by the early planters.	211103 Allowances (Inc. Casuals, Temporary)	13	0	13
	Total	13	0	13
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13</i>	<i>0</i>	<i>13</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: Revised Workplan

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
1. Commission the bale shed and process final payments for completed works.	281504 Monitoring, Supervision & Appraisal of capital works	195,072	0	195,072
2. Monitor and supervise construction of the mechanical workshop.	312101 Non-Residential Buildings	8,856	0	8,856
	281504 Monitoring, Supervision & Appraisal of Capital work	195,072	0	195,072
	Total	203,928	0	203,928
	<i>GoU Development</i>	<i>203,928</i>	<i>0</i>	<i>203,928</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. Installation and commissioning of the ginning equipment.	312202 Machinery and Equipment	103,953	0	103,953
2. Installation and testing of the workshop machinery.				
	Total	103,953	0	103,953
	<i>GoU Development</i>	<i>103,953</i>	<i>0</i>	<i>103,953</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	504,476	0	504,476
	<i>Wage Recurrent</i>	<i>42,607</i>	<i>0</i>	<i>42,607</i>
	<i>Non Wage Recurrent</i>	<i>153,988</i>	<i>0</i>	<i>153,988</i>
	<i>GoU Development</i>	<i>307,881</i>	<i>0</i>	<i>307,881</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>