

Vote: 155 Uganda Cotton Development Organisation

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	1.390	0.348	0.122	0.122	8.8%	8.8%	100.0%
Development GoU	2.196	0.549	0.051	0.051	2.3%	2.3%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	3.586	0.897	0.173	0.173	4.8%	4.8%	100.0%
Total GoU+Donor (MTEF)	3.586	N/A	0.173	0.173	4.8%	4.8%	100.0%
<i>(ii) Arrears and Taxes</i> Arrears	0.001	N/A	0.000	0.000	0.0%	0.0%	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	3.587	0.897	0.173	0.173	4.8%	4.8%	100.0%
<i>(iii) Non Tax Revenue</i>	2.405	N/A	0.332	0.332	13.8%	13.8%	100.0%
Grand Total	5.992	0.897	0.505	0.505	8.4%	8.4%	100.0%
Excluding Taxes, Arrears	5.991	0.897	0.505	0.505	8.4%	8.4%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0152 Cotton Development	5.99	0.51	0.51	8.4%	8.4%	100.0%
Total For Vote	5.99	0.51	0.51	8.4%	8.4%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

None

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

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QUARTER 1: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0152 Cotton Development			
Output: 015201	Provision of cotton planting seeds		
<i>Description of Performance:</i>	Organize and coordinate distribution of high quality cotton planting seeds to farmers in 58 cotton growing districts in Eastern, Northern, West Nile, Mid-West & Central and Western Regions.	About 1,580 Mt of delinted and graded cotton planting seed were processed and supplied to farmers in 55 districts in Eastern, Northern, West Nile and Mid West & Central and Western Regions	Three districts (Yumbe, Moyo & Adjumani) in West Nile Region were not served cotton planting seed because farmers did not register for cotton production.
<i>Performance Indicators:</i>			
No. of districts served with cotton planting seed	58	55	
<i>Output Cost:</i>	UShs Bn: 0.250	UShs Bn: 0.033	% Budget Spent: 13.2%
Output: 015202	Seed multiplication		
<i>Description of Performance:</i>	- Organize and mobilize seed growers to establish about 10,000 acres of seed crops in 5 segregated seed multiplication areas in Pallisa, Serere, Amolator, Bulisa and Rubirizi which are expected to produce 3,750 Mt of certified seed. Emphasis will be put on increasing productivity from lower acreage.	- 7 Mt of Nucleus and Foundation seed were obtained from NARO's National Semi Arid Resources Research Institute (NaSARRI) in Serere and 30 Mt of first generation certified seed were processed and distributed to Loro, Amuru, Patiko, Acholi P, Amita, Erute, Alebtong, Dokolo Prisons, Rubirizi, Amolatar, Buliisa, Hoima, Masindi and Serere for further multiplication. - 6,083 seed growers were registered and trained on crop establishment and crop management. - Distributed 24,400 units of pesticides and 200 spray pumps to seed growers. - Approximately 8,516 acres were established under seed multiplication by end of Sept. 2014.	CDO opted to use Prison Farms for seed multiplication because they have large acres of land and experience in crop management.
<i>Performance Indicators:</i>			
No. of seed growers registered and trained on seed production	10,000	6,083	
<i>Output Cost:</i>	UShs Bn: 1.050	UShs Bn: 0.078	% Budget Spent: 7.4%
Output: 015203	Farmer mobilisation and sensitisation for increasing cotton production and quality		
<i>Description of Performance:</i>	- Organize establishment of 3,500 demonstration plots for training farmers on the recommended agronomic practices for increasing production and quality.	- 3,078 demonstration plots were established (380 with fertilizers, 2,522 for agronomy and 176 with herbicides) in Eastern, Northern, West Nile, Western and Mid Western	Drought during July and erratic rains in August resulted in delay to plant some demonstration gardens. More training sessions will be conducted in Q2 & 3 for more farmers.

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QUARTER 1: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		regions. - A total of 6,150 training sessions were conducted at the demonstration plots for over 38,000 farmers. - Extension messages on crop establishment and management were broadcast in 10 native languages using local radios. - An estimated 150,000 acres were planted to cotton in Eastern, Northern, West Nile, Western and Mid-Western Regions.	
<i>Performance Indicators:</i>			
No. of training sessions conducted at the demos	10,500	6,150	
No. of farmers trained during the training sessions	70,000	38,000	
No. demonstration plots established for farmer training	3500	3,078	
<i>Output Cost:</i>	US\$ Bn: 1.810	US\$ Bn: 0.281	% Budget Spent: 15.5%
Output: 015206	Mechanisation of land opening		
<i>Description of Performance:</i>	Procure and distribute 1,000 ox-ploughs to cotton farmers in Eastern, Northern, West Nile, Mid West & Central Regions.	- Initiation of the procurement process for ox ploughs was deferred to allow for stakeholder consultations on availability of oxen needed for traction. - 24 tractors owned by Ginners & CDO were deployed and over 4,088 acres were ploughed in Q1 by the tractors in Eastern, Northern, West Nile, Mid West & Central Regions & Western Regions. - In addition, over 60,000 acres were ploughed by the 4,950 ox ploughs distributed in previous 4 seasons.	Initiation of the procurement process for ox ploughs was deferred to allow for wide stakeholder consultations on availability of and access to oxen needed for traction before more ploughs are procured.
<i>Performance Indicators:</i>			
No. of ox ploughs procured and distributed to farmers	1,000	0	
<i>Output Cost:</i>	US\$ Bn: 0.385	US\$ Bn: 0.006	% Budget Spent: 1.5%
Vote Function Cost	US\$ Bn: 5.991	US\$ Bn: 0.505	% Budget Spent: 8.4%
Cost of Vote Services:	US\$ Bn: 5.991	US\$ Bn: 0.505	% Budget Spent: 8.4%

* Excluding Taxes and Arrears

Change in weather patterns adversely affects cotton planting and crop performance.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 155 Uganda Cotton Development Organisation		
Vote Function: 01 52 Cotton Development		

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Planned Actions:	Actual Actions:	Reasons for Variation
Implement the approved 2014/15 Cotton Production Program supported by the ginners and with increased participation of ginners in field activities.	Distributed production inputs (seed, fertilizers, pesticides, spray pumps & tractor hire services) and mobilised and trained farmers using demonstration gardens.	None
Avail high quality production inputs at reduced prices to encourage farmers to use them to increase yields and improve profitability.	Production inputs were provided to farmers on credit and at reduced prices; cotton planting seed was supplied at 42% of the cost, fertilizers at 56%, pesticide at 35%, spray pumps at 48% and tractor hire services at 50% of the cost.	None
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Vote Function: 01 52 Cotton Development		
Sensitising stakeholders on the value addition options available along the cotton value chain and the importance and impact of increased domestic value addition to lint and cotton.	<p>- CDO participated in the exhibition held during the launch of the National Agriculture Policy on 5th Sept., 2014 at Munyonyo Commonwealth Resort and the one held during the 2014 Joint Agriculture Sector Annual Review (JASAR) on 29 – 30 Sept., 2014 at Munyonyo with major emphasis on investment opportunities available along the cotton value chain.</p> <p>- Feedback from the exhibitions indicated that they were very informative and acted as an eye opener to the participants on the wide range of products made locally from cotton.</p>	None

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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
VF:0152 Cotton Development	3.59	0.17	0.17	4.8%	4.8%	100.0%
<i>Class: Outputs Provided</i>	1.39	0.12	0.12	8.8%	8.8%	100.0%
015201 Provision of cotton planting seeds	0.05	0.01	0.01	11.5%	11.5%	100.0%
015202 Seed multiplication	0.70	0.05	0.05	7.5%	7.5%	100.0%
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	0.31	0.06	0.06	19.9%	19.9%	100.0%
015206 Mechanisation of land opening	0.33	0.00	0.00	0.6%	0.6%	100.0%
<i>Class: Capital Purchases</i>	2.20	0.05	0.05	2.3%	2.3%	100.0%
015271 Acquisition of Land by Government	0.06	0.01	0.01	8.3%	8.3%	100.0%
015272 Government Buildings and Administrative Infrastructure	2.08	0.05	0.05	2.2%	2.2%	100.0%
015277 Purchase of Specialised Machinery & Equipment	0.06	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	3.59	0.17	0.17	4.8%	4.8%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.39	0.12	0.12	8.8%	8.8%	100.0%
211103 Allowances	0.05	0.01	0.01	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.02	0.01	0.01	25.0%	25.0%	100.0%
221003 Staff Training	0.05	0.01	0.01	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.00	0.00	0.0%	0.0%	N/A
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.01	0.00	0.00	25.0%	25.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	25.0%	100.0%
224006 Agricultural Supplies	0.74	0.02	0.02	2.8%	2.8%	100.0%
226001 Insurances	0.05	0.00	0.00	0.0%	0.0%	N/A
227001 Travel inland	0.11	0.02	0.02	17.9%	17.9%	100.0%
227002 Travel abroad	0.10	0.00	0.00	0.0%	0.0%	N/A
227004 Fuel, Lubricants and Oils	0.06	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.00	0.00	15.1%	15.1%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.02	0.02	14.9%	14.9%	100.0%
Output Class: Capital Purchases	2.20	0.05	0.05	2.3%	2.3%	100.0%
231001 Non Residential buildings (Depreciation)	2.00	0.04	0.04	2.1%	2.1%	100.0%
231005 Machinery and equipment	0.06	0.00	0.00	0.0%	0.0%	N/A
281504 Monitoring, Supervision & Appraisal of capital wor	0.06	0.01	0.01	8.3%	8.3%	100.0%
312104 Other Structures	0.08	0.00	0.00	5.3%	5.3%	100.0%
Output Class: Arrears	0.00	0.00	0.00	0.0%	0.0%	N/A
321612 Water arrears(Budgeting)	0.00	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	3.59	0.17	0.17	4.8%	4.8%	100.0%
Total Excluding Taxes and Arrears:	3.59	0.17	0.17	4.8%	4.8%	100.0%

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
VF:0152 Cotton Development	3.59	0.17	0.17	4.8%	4.8%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	1.39	0.12	0.12	8.8%	8.8%	100.0%
<i>Development Projects</i>						
1219 Cotton Production Improvement	2.20	0.05	0.05	2.3%	2.3%	100.0%
Total For Vote	3.59	0.17	0.17	4.8%	4.8%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*