

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 | 0.994 | 50.0% | 49.4% | 98.8% |
| Non Wage | 2.393 | 1.287 | 1.113 | 53.8% | 46.5% | 86.4% |
| Devt. GoU | 4.211 | 4.211 | 0.711 | 100.0% | 16.9% | 16.9% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 8.617 | 6.505 | 2.818 | 75.5% | 32.7% | 43.3% |
| Total GoU+Ext Fin (MTEF) | 8.617 | 6.505 | 2.818 | 75.5% | 32.7% | 43.3% |
| Arrears | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | 8.617 | 6.505 | 2.818 | 75.5% | 32.7% | 43.3% |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 8.617 | 6.505 | 2.818 | 75.5% | 32.7% | 43.3% |
| Total Vote Budget Excluding Arrears | 8.617 | 6.505 | 2.818 | 75.5% | 32.7% | 43.3% |

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 | 8.62 | 6.50 | 2.82 | 75.5% | 32.7% | 43.3% |
| Total for Vote | 8.62 | 6.50 | 2.82 | 75.5% | 32.7% | 43.3% |

Matters to note in budget execution

Funds not disbursed at the end of Q2 under the development budget component were a result of awaiting completion of works and verification by the Project Manager while funds not disbursed under the recurrent budget 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 | |
| 0.129 Bn Shs | <i>SubProgram/Project :01 Headquarters</i> |
| Reason: Funds were committed but disbursement was awaiting submission of invoices. | |
| <i>Items</i> | |

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| | |
|--|---|
| 92,483,173.000 UShs | 221017 Subscriptions |
| | Reason: Awaiting submission of invoices. |
| 21,559,200.000 UShs | 223004 Guard and Security services |
| | Reason: Awaiting submission of invoice. |
| 7,500,000.000 UShs | 227004 Fuel, Lubricants and Oils |
| | Reason: M&E exercise postponed to Q3 awaiting replacement of old field vehicle. |
| 3,276,880.000 UShs | 223001 Property Expenses |
| | Reason: Awaiting Demand Note from KCCA. |
| 2,000,000.000 UShs | 228001 Maintenance - Civil |
| | Reason: Funds were committed; awaiting completion of verification of work done. |
| 3.500 Bn Shs | SubProgram/Project :1219 Cotton Production Improvement |
| | Reason: Awaiting completion of works. |
| Items | |
| 2,599,775,816.000 UShs | 312101 Non-Residential Buildings |
| | Reason: Awaiting completion of works |
| 560,000,000.000 UShs | 312201 Transport Equipment |
| | Reason: Awaiting delivery of vehicles. |
| 206,422,561.000 UShs | 312102 Residential Buildings |
| | Reason: Awaiting completion of works. |
| 133,621,900.000 UShs | 281504 Monitoring, Supervision & Appraisal of Capital work |
| | Reason: Supervision of works is still on-going. |
| (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 2020/21 | Actuals By END Q2 |
| Percentage of lint classed on the top 3 grades | Percentage | 80% | 84% |

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QUARTER 2: Highlights of Vote Performance

| | | | |
|---|--------|--------|-------|
| Volume of Cotton produced in Metric tons(Mt) | Number | 43,110 | 4,816 |
| Volume of Cotton consumed locally in Metric tons (Mt) | Number | 4,500 | 0 |

Table V2.2: Key Vote Output Indicators*

| | | | |
|--|--------------------------|------------------------|--------------------------|
| Programme : 52 Cotton Development | | | |
| Sub Programme : 01 Headquarters | | | |
| KeyOutPut : 01 Provision of cotton planting seeds | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q2 |
| No. of districts served with cotton planting seed | Number | 69 | 70 |
| KeyOutPut : 02 Seed multiplication | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q2 |
| No. of seed growers registered and trained on seed production | Number | 6500 | 6630 |
| KeyOutPut : 03 Farmer mobilisation and sensitisation for increasing cotton production and quality | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q2 |
| No. demonstration plots established for farmer training | Number | 4500 | 4593 |
| No. of farmers trained during the training sessions conducted at the demonstration plots | Number | 135000 | 113000 |
| No. of training sessions conducted at the demonstration plots | Number | 13500 | 13780 |
| KeyOutPut : 04 Cotton targeted extension services | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q2 |
| No. Extension workers trained | Number | 450 | 454 |
| KeyOutPut : 05 Provision of pesticides and spray pumps | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q2 |
| No. of districts served with pesticides and pumps | Number | 69 | 70 |
| KeyOutPut : 06 Mechanisation of land opening | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q2 |
| No. of acres ploughed by tractor/ox ploughs | Number | 135000 | 92035 |

Performance highlights for the Quarter

OUTCOME PERFORMANCE:

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- a) Quantity of cotton produced - a total of 24,082 bales (4,816 Mt) of lint were purchased from farmers by end of Q2.
 b) Quality of cotton – 84% of the total number of bales classed were graded in the top three premium grades.

OUTPUT PERFORMANCE:

1. Provision of cotton planting seed - a total of 2,334 Mt of delinted and graded cotton planting seed were distributed to farmers in 70 districts in Eastern, Northern, West Nile, Mid-West & Central and Kazinga Channel Regions with support from private sector (Uganda Ginners and Cotton Exporters Association - UGCEA). Out of the 2,334 Mt, 138 Mt of seed were distributed in the 10 hard-to-reach districts of Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe and Ntoroko while 366 Mt of cotton planting seed were distributed to 306 women, 188 youth Groups, 240 elderly and 112 PWDs.
2. Seed multiplication - approx. 41 Mt of Foundation seed and 1st Generation seed were distributed to seed growers for further multiplication. Over 6,630 seed growers with about 7,150 acres were involved in seed multiplication. The seed growers were trained on crop establishment, weeding, fertilizer application, pest management and post-harvest handling of cotton. With support from UGCEA, over 466.6 Mt of fertilizers, 220 spray pumps, 60,000 one-acre units of pesticides and 486 litres of herbicides were distributed to seed growers. Forty Prison Farms in 31 districts participated in seed multiplication with a total of 5,737 acres. Harvesting of cotton commenced in parts of Apac, Amuru, Pader, Kitgum, Alebtong, Dokolo, and Amolatar Districts.
3. Farmer mobilization and training - with support from UGCEA, a total of 4,593 one-acre demonstration plots were established in Eastern, Northern, West Nile, Kazinga Channel and Mid-Western Regions for training farmers on cotton production technologies. Over 13,780 training sessions were conducted at the demo plots for about 113,000 farmers including 306 women, 188 youth groups, 240 elderly and 112 PWDs. Extension messages on cotton planting and crop management, pest control, post-harvest handling of cotton and Indicative farm-gate price were broadcast using local radios and in 10 local languages.
4. Cotton-targeted extension services - 454 Field Extension Workers belonging to and facilitated by UGCEA were trained on cotton production technologies. Out of the 454 extension workers, 54 were deployed in the 10 hard-to-reach districts. In addition, 192 LG Extension Officers in 70 districts were trained on cotton production techniques so that they could assist cotton farmers in their areas of jurisdiction.
5. Provision of other production inputs - with support from UGCEA, a total of 1,435,509 one-acre units of pesticides, 4,740 spray pumps, 40.4 Mt of assorted fertilizers and 6,616 litres of herbicides were distributed to cotton farmers (excluding seed growers whose share of inputs is shown in section 2 above) including 306 women, 188 youth groups, 240 elderly and 112 PWDs. Out of that, 113,465 units of pesticides, 289 knapsack spray pumps, 6 Mt of assorted fertilizers and 1,373 litres of herbicides were distributed to farmers in the 10 hard-to-reach districts. About 136,000 farmers including 306 women, 188 youth groups, 240 elderly and 112 PWDs were trained on proper inputs usage, storage and disposal of packaging bottles.
6. Mechanization of land opening - approx. 1,368 acres were ploughed under the CDO/UGCEA tractor hire service scheme. In addition, 90,557 acres (46,474 acres for cotton and 44,083 acres for other crops) were ploughed by oxen in Eastern, Northern, West Nile and Mid-West & Central regions. Approx. 10,650 acres were ploughed by oxen for 306 women, 188 youth groups, 240 elderly and 112 PWDs.

PROJECT 1219 - CONSTRUCTION OF THE NEW COTTON PLANTING SEED PROCESSING PLANT IN PADER DISTRICT:

1. Construction of non-residential and residential buildings:
 - a) Construction of mechanical workshop – construction of the building including roofing were at 80% completion.
 - b) Construction of store – the procurement process was on-going; solicitation documents were issued.
 - c) Construction of staff quarters - architectural drawings and BOQs were finalized. Evaluation of bids was completed and the contract was awarded.
2. Supply of workshop machinery – the delivery date was extended to 15th April due to COVID – 19 restrictions in India; the source country.
3. Installation of the 8 gin stands was completed and the machines were tested.
4. Transport equipment:
 - a) Pick-up vehicle – the procurement process was completed and the contract was signed in December, 2020. Delivery is expected in February, 2021.
 - b) Station wagon vehicle – the bid evaluation process was completed. The draft contract was submitted to Solicitor General for review and approval.

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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 | 8.62 | 6.50 | 2.82 | 75.5% | 32.7% | 43.3% |
| <i>Class: Outputs Provided</i> | 4.41 | 2.29 | 2.11 | 52.1% | 47.8% | 91.8% |
| 015201 Provision of cotton planting seeds | 0.60 | 0.35 | 0.28 | 59.2% | 47.5% | 80.2% |
| 015202 Seed multiplication | 0.45 | 0.28 | 0.22 | 62.1% | 48.8% | 78.6% |
| 015203 Farmer mobilisation and sensitisation for increasing cotton production and quality | 2.95 | 1.44 | 1.40 | 48.8% | 47.3% | 97.0% |
| 015204 Cotton targeted extension services | 0.20 | 0.11 | 0.10 | 55.6% | 51.7% | 92.9% |
| 015205 Provision of pesticides and spray pumps | 0.14 | 0.07 | 0.07 | 50.7% | 48.4% | 95.4% |
| 015206 Mechanisation of land opening | 0.06 | 0.04 | 0.03 | 57.9% | 54.9% | 94.9% |
| <i>Class: Capital Purchases</i> | 4.21 | 4.21 | 0.71 | 100.0% | 16.9% | 16.9% |
| 015272 Government Buildings and Administrative Infrastructure | 3.65 | 3.65 | 0.71 | 100.0% | 19.5% | 19.5% |
| 015275 Purchase of Motor Vehicle and Other Transport Equipment | 0.56 | 0.56 | 0.00 | 100.0% | 0.0% | 0.0% |
| Total for Vote | 8.62 | 6.50 | 2.82 | 75.5% | 32.7% | 43.3% |

Table V3.2: 2020/21 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> | 4.41 | 2.29 | 2.11 | 52.1% | 47.8% | 91.8% |
| 211102 Contract Staff Salaries | 2.01 | 1.01 | 0.99 | 50.0% | 49.4% | 98.8% |
| 211103 Allowances (Inc. Casuals, Temporary) | 0.48 | 0.24 | 0.23 | 49.5% | 47.4% | 95.7% |
| 212201 Social Security Contributions | 0.23 | 0.10 | 0.08 | 43.2% | 35.3% | 81.6% |
| 213001 Medical expenses (To employees) | 0.01 | 0.01 | 0.01 | 50.0% | 48.4% | 96.7% |
| 213002 Incapacity, death benefits and funeral expenses | 0.01 | 0.00 | 0.00 | 40.0% | 40.0% | 100.0% |
| 213004 Gratuity Expenses | 0.41 | 0.20 | 0.21 | 50.0% | 51.1% | 102.3% |
| 221001 Advertising and Public Relations | 0.03 | 0.02 | 0.01 | 50.0% | 49.3% | 98.6% |
| 221002 Workshops and Seminars | 0.03 | 0.01 | 0.01 | 40.0% | 40.0% | 100.0% |
| 221003 Staff Training | 0.02 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 221007 Books, Periodicals & Newspapers | 0.00 | 0.00 | 0.00 | 33.3% | 0.0% | 0.0% |
| 221008 Computer supplies and Information Technology (IT) | 0.01 | 0.01 | 0.00 | 100.0% | 99.6% | 99.6% |
| 221009 Welfare and Entertainment | 0.05 | 0.03 | 0.03 | 50.0% | 50.0% | 100.0% |

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QUARTER 2: Highlights of Vote Performance

| | | | | | | |
|--|-------------|-------------|-------------|--------|--------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 0.02 | 0.01 | 0.01 | 50.0% | 42.7% | 85.4% |
| 221012 Small Office Equipment | 0.01 | 0.00 | 0.00 | 20.0% | 6.9% | 34.4% |
| 221017 Subscriptions | 0.13 | 0.11 | 0.02 | 84.6% | 13.5% | 15.9% |
| 222001 Telecommunications | 0.00 | 0.00 | 0.00 | 66.7% | 58.0% | 87.0% |
| 222002 Postage and Courier | 0.00 | 0.00 | 0.00 | 20.0% | 0.0% | 0.0% |
| 222003 Information and communications technology (ICT) | 0.02 | 0.01 | 0.01 | 73.3% | 66.6% | 90.8% |
| 223001 Property Expenses | 0.01 | 0.01 | 0.00 | 100.0% | 59.0% | 59.0% |
| 223002 Rates | 0.02 | 0.02 | 0.02 | 100.0% | 100.0% | 100.0% |
| 223004 Guard and Security services | 0.10 | 0.05 | 0.03 | 47.0% | 25.4% | 54.1% |
| 223005 Electricity | 0.08 | 0.04 | 0.04 | 50.7% | 50.7% | 100.0% |
| 223006 Water | 0.01 | 0.00 | 0.00 | 80.0% | 80.0% | 100.0% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.01 | 0.01 | 0.01 | 99.4% | 99.4% | 100.0% |
| 224004 Cleaning and Sanitation | 0.01 | 0.00 | 0.00 | 80.0% | 80.0% | 100.0% |
| 224005 Uniforms, Beddings and Protective Gear | 0.01 | 0.00 | 0.00 | 80.0% | 80.0% | 100.0% |
| 224006 Agricultural Supplies | 0.14 | 0.12 | 0.11 | 85.6% | 76.2% | 89.1% |
| 225001 Consultancy Services- Short term | 0.02 | 0.00 | 0.00 | 20.0% | 19.8% | 98.8% |
| 226001 Insurances | 0.10 | 0.10 | 0.10 | 100.0% | 98.0% | 98.0% |
| 227001 Travel inland | 0.08 | 0.04 | 0.04 | 54.8% | 54.4% | 99.4% |
| 227002 Travel abroad | 0.16 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 227003 Carriage, Haulage, Freight and transport hire | 0.05 | 0.03 | 0.03 | 54.0% | 53.8% | 99.5% |
| 227004 Fuel, Lubricants and Oils | 0.07 | 0.03 | 0.03 | 48.1% | 37.2% | 77.3% |
| 228001 Maintenance - Civil | 0.01 | 0.01 | 0.01 | 70.0% | 50.0% | 71.4% |
| 228002 Maintenance - Vehicles | 0.03 | 0.03 | 0.02 | 86.7% | 82.6% | 95.3% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.06 | 0.05 | 0.05 | 89.7% | 86.6% | 96.5% |
| 228004 Maintenance – Other | 0.01 | 0.00 | 0.00 | 50.0% | 50.0% | 100.0% |
| 273102 Incapacity, death benefits and funeral expenses | 0.00 | 0.00 | 0.00 | 66.7% | 66.7% | 100.0% |
| Class: Capital Purchases | 4.21 | 4.21 | 0.71 | 100.0% | 16.9% | 16.9% |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 0.30 | 0.30 | 0.17 | 100.0% | 55.5% | 55.5% |
| 312101 Non-Residential Buildings | 2.71 | 2.71 | 0.11 | 100.0% | 4.1% | 4.1% |
| 312102 Residential Buildings | 0.64 | 0.64 | 0.43 | 100.0% | 67.7% | 67.7% |
| 312201 Transport Equipment | 0.56 | 0.56 | 0.00 | 100.0% | 0.0% | 0.0% |
| Total for Vote | 8.62 | 6.50 | 2.82 | 75.5% | 32.7% | 43.3% |

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 | 8.62 | 6.50 | 2.82 | 75.5% | 32.7% | 43.3% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Headquarters | 4.41 | 2.29 | 2.11 | 52.1% | 47.8% | 91.8% |
| <i>Development Projects</i> | | | | | | |

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QUARTER 2: Highlights of Vote Performance

| | | | | | | |
|------------------------------------|-------------|-------------|-------------|--------------|--------------|--------------|
| 1219 Cotton Production Improvement | 4.21 | 4.21 | 0.71 | 100.0% | 16.9% | 16.9% |
| Total for Vote | 8.62 | 6.50 | 2.82 | 75.5% | 32.7% | 43.3% |

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 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 | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Program: 52 Cotton Development

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Provision of cotton planting seeds

| | | Item | Spent |
|--|---|---|--------|
| Distribute 3,000 Mt of planting seed to farmers incl. 350 Mt for women, youth, PWDs in 69 cotton growing districts. 250 Mt is for hard-to-reach districts of Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe. Ntoroko | A total of 2,334 Mt of delinted and graded cotton planting seed were distributed to farmers in 70 districts in Eastern, Northern, West Nile, Mid-West & Central and Kazinga Channel Regions with support from private sector (Uganda Ginners and Cotton Exporters Association - UGCEA). Out of the 2,334 Mt, 138 Mt of seed were distributed in the 10 hard-to-reach districts of Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe and Ntoroko while 366 Mt of cotton planting seed were distributed to 306 women, 188 youth Groups, 240 elderly and 112 PWDs. With support from Uganda Ginners and Cotton Exporters Association (UGCEA), 8,000 litres of Cruiser and Cotshield seed dressing chemicals, 1,300 bales (@ 500 pieces) of seed packaging bags and assorted protective wear (overalls, gloves, nose masks, gum boots) were procured in preparation for processing cotton planting seed for the 2021 planting season. | 211103 Allowances (Inc. Casuals, Temporary) | 54,695 |
| | | 213001 Medical expenses (To employees) | 4,000 |
| | | 213002 Incapacity, death benefits and funeral expenses | 2,000 |
| | | 221001 Advertising and Public Relations | 4,915 |
| | | 221002 Workshops and Seminars | 5,000 |
| | | 221009 Welfare and Entertainment | 5,000 |
| | | 221012 Small Office Equipment | 379 |
| | | 221017 Subscriptions | 13,902 |
| | | 223004 Guard and Security services | 19,251 |
| | | 223005 Electricity | 25,000 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 6,500 |
| | | 224004 Cleaning and Sanitation | 4,000 |
| | | 224005 Uniforms, Beddings and Protective Gear | 4,000 |
| | | 224006 Agricultural Supplies | 7,613 |
| | | 225001 Consultancy Services- Short term | 2,000 |
| | | 226001 Insurances | 48,029 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 16,993 |
| | | 227004 Fuel, Lubricants and Oils | 3,250 |
| | | 228001 Maintenance - Civil | 5,000 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 48,262 |
| 228004 Maintenance – Other | 2,000 | | |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | | |

Reasons for Variation in performance

Seed up-take was low due to late harvesting of the first rains crops and higher prioritization of food production caused by the COVID-19 pandemic

| | |
|--------------------|----------------|
| Total | 283,789 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 283,789 |
| AIA | 0 |

Output: 02 Seed multiplication

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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, organize & train about 6,500 seed growers incl. women, youth, PWDs in seed multiplication areas in Apac, Amuru, Pader. Kitgum, Alebtong, Dokolo, Rubirizi, Amolatar, Buliisa, Hoima, Masindi & Serere Districts produce 4,000 Mt of certified seed. | Approx. 41 Mt of Foundation seed and 1st Generation seed were distributed to seed growers for further multiplication. Over 6,630 seed growers with about 7,150 acres were involved in seed multiplication. The seed growers were trained on crop establishment, weeding, fertilizer application, pest management and post-harvest handling of cotton. With support from UGCEA, about 466.6 Mt of fertilizers, 220 spray pumps, 60,000 one-acre units of pesticides and 486 litres of herbicides were distributed to seed growers. Forty Prison Farms in 31 districts participated in seed multiplication with a total of 5,737 acres. Harvesting of cotton commenced in parts of Apac, Amuru, Pader. Kitgum, Alebtong, Dokolo, and Amolatar Districts. | Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 223001 Property Expenses 223002 Rates 223005 Electricity 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other | Spent 32,670 2,500 5,000 4,980 5,000 4,723 18,000 13,000 101,950 7,937 6,250 17,568 2,200 |

Reasons for Variation in performance

Given the weather uncertainties, more seed growers were mobilized in order to have a wider pool from which to select high quality planting seed.

Production inputs were procured by UGCEA

| | |
|--------------------|----------------|
| Total | 221,778 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 221,778 |
| <i>AIA</i> | 0 |

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

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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 | US\$ Thousand |
|---|---|--|--|
| Organize establishment of 4,500 demonstration plots & train about 135,000 farmers on cotton agronomic practices. Trainings to target 300 women, 180 youth groups, 350 PWDs in Eastern, Northern, West Nile, Mid-West & Kazinga Channel. | A total of 4,593 one-acre demonstration plots were established in Eastern, Northern, West Nile, Kazinga Channel and Mid-Western Regions for training farmers on cotton production technologies. Over 13,780 training sessions were conducted at the demo plots for about 113,000 farmers including 306 women, 188 youth groups, 240 elderly and 112 PWDs. Extension messages on cotton planting and crop management, pest control, post-harvest handling of cotton and Indicative farm-gate price were broadcast using local radios and in 10 local languages. Harvesting of cotton commenced in parts of Eastern, Northern, West Nile, Mid-West & Central Regions. A total of 24,082 bales of lint had been purchased from farmers by end of Q2. | Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212201 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | Spent 994,446 47,688 82,141 1,803 209,318 5,000 10,000 3,170 3,615 3,927 1,952 8,792 9,885 6,200 7,207 |

Reasons for Variation in performance

Although more demos were established in order to increase coverage, farmers' attendance of training sessions was below target due to higher attention on food production as a result of the COVID-19 pandemic.

| | |
|--------------------|------------------|
| Total | 1,395,144 |
| Wage Recurrent | 994,446 |
| Non Wage Recurrent | 400,698 |
| AIA | 0 |

Output: 04 Cotton targeted extension services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Item | Spent |
|---|---|---|---|
| Organize training of 450 UGCEA Extension Workers who will offer extension services to cotton farmers. 40 Extension workers will be deployed in the 10 hard-to-reach districts. CDO to train Local Government extension officers on cotton production. | A total of 454 Field Extension Workers belonging to and facilitated by UGCEA were trained on cotton production technologies. Out of the 454 extension workers, 54 were deployed in the 10 hard-to-reach districts. In addition, 192 LG Extension Officers in 70 districts were trained on cotton production techniques so that they could assist cotton farmers in their areas of jurisdiction. | 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223006 Water 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils | 26,350 2,373 2,500 4,580 1,740 4,000 50,000 8,000 3,000 |

Reasons for Variation in performance

More UGCEA extension worker were trained because UGCEA increased the number of extension workers for better coverage of the cotton growing areas.

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 |
|------------------------|---|--|----------------|
| | | Total | 102,543 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 102,543 |
| | | AIA | 0 |

Output: 05 Provision of pesticides and spray pumps

Organize and coordinate procurement and distribution of herbicides, fertilizers, pesticides and spray pumps to farmers in Eastern, Northern, West Nile, Mid-West & Central and Kazinga Channel. Assist 300 women, 180 youth groups, 350 PWDs to access inputs

A total of 1,435,509 one-acre units of pesticides, 4,740 spray pumps, 40.4 Mt of assorted fertilizers and 6,616 litres of herbicides were procured by UGCEA and distributed to cotton farmers (excluding seed growers whose share of inputs is shown in section 2 above). Out of that, 113,465 units of pesticides, 289 knapsack spray pumps, 6 Mt of assorted fertilizers and 1,373 litres of herbicides were distributed to farmers in the 10 hard-to-reach districts. About 136,000 farmers including 306 women, 188 youth groups, 240 elderly and 112 PWDs were trained on proper inputs usage, storage, disposal of packaging bottles and environment protection.

| Item | Spent |
|--|--------|
| 211103 Allowances (Inc. Casuals, Temporary) | 43,040 |
| 221009 Welfare and Entertainment | 2,500 |
| 222003 Information and communications technology (ICT) | 6,063 |
| 223004 Guard and Security services | 6,190 |
| 227001 Travel inland | 6,400 |
| 227004 Fuel, Lubricants and Oils | 5,500 |

Reasons for Variation in performance

None.

Procurement and distribution of inputs were supported by UGCEA.

| | |
|--------------------|---------------|
| Total | 69,693 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 69,693 |
| AIA | 0 |

Output: 06 Mechanisation of land opening

Organize tractor hire services for farmers & monitor use of ox ploughs in Eastern, Northern, West Nile, Mid-West & Central and Kazinga Channel. Facilitate women, youth groups, PWDs to access tractor hire services or ox plough services.

Approx. 1,368 acres were ploughed under the CDO/UGCEA tractor hire service scheme. In addition, 90,557 acres (46,474 acres for cotton and 44,083 acres for other crops) were ploughed by oxen in Eastern, Northern, West Nile and Mid-West & Central regions. Approx. 10,650 acres were ploughed by oxen for 306 women, 188 youth groups, 240 elderly and 112 PWDs.

| Item | Spent |
|---|--------|
| 211103 Allowances (Inc. Casuals, Temporary) | 21,960 |
| 227001 Travel inland | 10,769 |
| 227004 Fuel, Lubricants and Oils | 1,300 |

Reasons for Variation in performance

Tractor ploughing was limited due to the small size of farm holdings. The majority of cotton farmers are small holder farmers.

| | |
|----------------|---------------|
| Total | 34,029 |
| Wage Recurrent | 0 |

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 | US\$ Thousand |
|------------------------|---|--|------------------|
| | | Non Wage Recurrent | 34,029 |
| | | AIA | 0 |
| | | Total For SubProgramme | 2,106,977 |
| | | Wage Recurrent | 994,446 |
| | | Non Wage Recurrent | 1,112,531 |
| | | AIA | 0 |

Development Projects

Project: 1219 Cotton Production Improvement

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| | Item | Spent |
|---|---|--|
| Undertake construction of 1 processed cottonseed store, 1 seed cotton store, 1 block of 10 staff quarters (@ 2 rooms), 1 multi-purpose hall & undertake external works (tarmacking of driveways, storm water drainage) at Pader Seed Processing Plant | a) Construction of mechanical workshop – construction of the building including roofing were completed. Supply of power to the building was also completed. | 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings |
| | b) Construction of store – the procurement process was on-going; solicitation documents were issued. | 312102 Residential Buildings |
| | c) Construction of staff quarters - architectural drawings and BOQs were finalized. Evaluation of bids was completed. | |
| | d) Supply of workshop machinery – the delivery date was extended to 15th April due to COVID – 19 restrictions in India; the source country. | |
| | e) Installation of the 8 gin stands was completed and the machines were tested. | |

Reasons for Variation in performance

Construction of the mechanical workshop and supply of workshop machinery were affected by COVID-19 restrictions.

| | |
|--------------------|----------------|
| Total | 711,180 |
| GoU Development | 711,180 |
| External Financing | 0 |
| AIA | 0 |

Output: 75 Purchase of Motor Vehicle and Other Transport Equipment

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 |
|---|---|--|------------------|
| Procure 1 service vehicle for the Pader Seed processing plant and 1 vehicle for field monitoring, supervision and mobilization for cotton production. | <p>a) Pick-up vehicle – the procurement process was completed and the contract was signed in December, 2020. Delivery is expected in February, 2021.</p> <p>b) Station wagon vehicle – the bid evaluation process was completed. The draft contract was submitted to Solicitor General for review and approval.</p> | Item | Spent |

Reasons for Variation in performance

None

| | |
|-------------------------------|------------------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 711,180 |
| GoU Development | 711,180 |
| External Financing | 0 |
| AIA | 0 |
| GRAND TOTAL | 2,818,157 |
| Wage Recurrent | 994,446 |
| Non Wage Recurrent | 1,112,531 |
| GoU Development | 711,180 |
| 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 | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Program: 52 Cotton Development

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Provision of cotton planting seeds

| | | Item | Spent |
|---|---|---|--------|
| Organize procurement and delivery of 6,000 litres of seed dressing chemicals, 1,000 bales of seed packaging bags and assorted protective wear to the two Seed Dressing Stations in Pader & Kasese | With support from Uganda Ginners and Cotton Exporters Association (UGCEA), 8,000 litres of Cruiser and Cotshield seed dressing chemicals were procured for treating cotton planting seed. In addition, 1,300 bales (@ 500 pieces) of seed packaging bags and assorted protective wear (overalls, gloves, nose masks, gum boots) were procured for the Kasese and Pader Seed Dressing Stations. | 211103 Allowances (Inc. Casuals, Temporary) | 41,790 |
| | | 213001 Medical expenses (To employees) | 2,000 |
| | | 213002 Incapacity, death benefits and funeral expenses | 2,000 |
| | | 221001 Advertising and Public Relations | 2,416 |
| | | 221002 Workshops and Seminars | 5,000 |
| | | 221009 Welfare and Entertainment | 2,500 |
| | | 221012 Small Office Equipment | 379 |
| | | 221017 Subscriptions | 6,698 |
| | | 223004 Guard and Security services | 9,251 |
| | | 223005 Electricity | 15,000 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 2,508 |
| | | 224004 Cleaning and Sanitation | 2,000 |
| | | 224005 Uniforms, Beddings and Protective Gear | 2,000 |
| | | 224006 Agricultural Supplies | 2,813 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 11,993 |
| | | 227004 Fuel, Lubricants and Oils | 1,000 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 11,638 |
| | | 228004 Maintenance – Other | 1,000 |
| | | 273102 Incapacity, death benefits and funeral expenses | 1,000 |

Reasons for Variation in performance

Seed up-take was low due to late harvesting of the first rains crops and higher prioritization of food production caused by the COVID-19 pandemic

| | |
|--------------------|----------------|
| Total | 122,986 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 122,986 |
| AIA | 0 |

Output: 02 Seed multiplication

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. Train 6,500 seed growers on pest control, harvesting & post-harvest handling of seed crops. | Trained the 6,630 seed growers on pest management and post-harvest handling of seed crops. | Item | Spent |
| 2. Distribute 70 Mt of fertilizers, 100 spray pumps, 17,000 one-acre units of pesticides to seed growers. | With support from UGCEA, distributed 456.9 Mt of fertilizers, 46 spray pumps, 34,250 one-acre units of pesticides and 120 litres of herbicides. | 211103 Allowances (Inc. Casuals, Temporary) | 21,993 |
| 3. Monitor crop performance and pest management. | The seed growers who planted early in parts of Apac, Amuru, Pader, Kitgum, Alebtong, Dokolo, and Amolatar Districts started harvesting their crops. | 221001 Advertising and Public Relations | 1,250 |
| 4. Organize marketing and ginning of seed crops. | | 221002 Workshops and Seminars | 5,000 |
| | | 221009 Welfare and Entertainment | 2,500 |
| | | 223001 Property Expenses | 4,723 |
| | | 223005 Electricity | 8,000 |
| | | 224006 Agricultural Supplies | 51,950 |
| | | 227001 Travel inland | 3,937 |
| | | 227004 Fuel, Lubricants and Oils | 3,000 |
| | | 228002 Maintenance - Vehicles | 2,568 |
| | | 228004 Maintenance – Other | 1,100 |

Reasons for Variation in performance

Given the weather uncertainties, more seed growers were mobilized in order to have a wider pool from which to select high quality planting seed.

Production inputs were procured by UGCEA

| | |
|--------------------|----------------|
| Total | 106,021 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 106,021 |
| AIA | 0 |

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

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|---|---|--|---------|
| 1. Organize 4,500 training session/farmer field days around the demo plots for training 135,000 farmers on cotton production practices. | About 6,480 farmer training sessions were conducted at the demonstration sites. Over 113,000 farmers including 306 women, 188 youth groups, 240 elderly and 112 PWDs were trained on pest management and post-harvest handling of cotton. | 211102 Contract Staff Salaries | 493,901 |
| 2. Broadcast 2 extension messages on pest management, harvesting and post-harvest handling of cotton using local radios. | Three extension messages on Indicative price, pest management, and post-harvest handling of cotton were broadcast in 10 local languages. | 211103 Allowances (Inc. Casuals, Temporary) | 32,688 |
| 3. Monitor crop management and pest control. | Field monitoring was conducted; harvesting of cotton commenced in parts of Eastern, Northern, West Nile, Mid-West & Central Regions. A total of 24,082 bales of lint had been purchased from farmers by end of Q2. | 212201 Social Security Contributions | 31,810 |
| | | 213001 Medical expenses (To employees) | 1,803 |
| | | 213004 Gratuity Expenses | 125,559 |
| | | 221001 Advertising and Public Relations | 2,500 |
| | | 221009 Welfare and Entertainment | 5,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 2,120 |
| | | 221017 Subscriptions | 1,690 |
| | | 222003 Information and communications technology (ICT) | 927 |
| | | 225001 Consultancy Services- Short term | 500 |
| | | 227001 Travel inland | 4,292 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 5,540 |
| | | 227004 Fuel, Lubricants and Oils | 4,000 |
| | | 228002 Maintenance - Vehicles | 2,207 |

Reasons for Variation in performance

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 |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Although more demos were established in order to increase coverage, farmers' attendance of training sessions was below target due to higher attention on food production as a result of the COVID-19 pandemic.

| | |
|--------------------|----------------|
| Total | 714,538 |
| Wage Recurrent | 493,901 |
| Non Wage Recurrent | 220,637 |
| AIA | 0 |

Output: 04 Cotton targeted extension services

| | | Item | Spent |
|---|--|---|--------|
| 1. Supervise training of farmers by the 450 Field Extension workers on crop management, pest control and post-harvest handling of cotton. | The 454 UGCEA extension workers were monitored: they organized and conducted over 6,550 training sessions for farmers at the demo sites. | 211103 Allowances (Inc. Casuals, Temporary) | 18,340 |
| 2. Monitor extension services delivery to cotton farmers. | Topics covered included pest management, soil and water conservation, post-harvest handling, etc. | 221001 Advertising and Public Relations | 1,123 |
| | | 221009 Welfare and Entertainment | 1,250 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 2,080 |
| | | 222001 Telecommunications | 1,255 |
| | | 223006 Water | 2,000 |
| | | 227001 Travel inland | 4,000 |

Reasons for Variation in performance

More UGCEA extension worker were trained because UGCEA increased the number of extension workers for better coverage of the cotton growing areas.

| | |
|--------------------|---------------|
| Total | 30,048 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 30,048 |
| AIA | 0 |

Output: 05 Provision of pesticides and spray pumps

| | | Item | Spent |
|--|--|--|--------|
| 1. Monitor input sales and requirements by farmers. | Distribution of inputs to farmers was monitored; a total of 254,809 one-acre units of pesticides, 49 spray pumps and 40.4 Mt of fertilizers were supplied to cotton farmers (excluding seed growers) during Q 2. | 211103 Allowances (Inc. Casuals, Temporary) | 31,680 |
| 2. Organize delivery of the required inputs to field stores on piecemeal basis. | | 221009 Welfare and Entertainment | 1,250 |
| 3. Train 135,000 farmers (including members of the 300 women and 200 youth groups) on proper inputs usage and on-farm storage. | Trained over 113,000 farmers including 306 women, 188 youth groups, 240 elderly and 112 PWDs on proper input usage and environment protection. | 222003 Information and communications technology (ICT) | 3,063 |
| | | 223004 Guard and Security services | 4,626 |
| | | 227001 Travel inland | 3,700 |
| | | 227004 Fuel, Lubricants and Oils | 2,000 |

Reasons for Variation in performance

None.

Procurement and distribution of inputs were supported by UGCEA.

| | |
|--------------------|---------------|
| Total | 46,319 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 46,319 |
| AIA | 0 |

Output: 06 Mechanisation of land opening

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 | US\$ Thousand |
|--|--|---|------------------|
| 1. Organize tractor hire services for late planters. | About 8 acres were ploughed under the CDO/UGCEA tractor hire scheme. | Item | Spent |
| 2. Monitor use of ox ploughs by late planters. | | 211103 Allowances (Inc. Casuals, Temporary) | 18,400 |
| | | 227001 Travel inland | 6,769 |

Reasons for Variation in performance

Tractor ploughing was limited due to the small size of farm holdings. The majority of cotton farmers are small holder farmers.

| | |
|-------------------------------|------------------|
| Total | 25,168 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 25,168 |
| AIA | 0 |
| Total For SubProgramme | 1,045,080 |
| Wage Recurrent | 493,901 |
| Non Wage Recurrent | 551,179 |
| AIA | 0 |

Development Projects

Project: 1219 Cotton Production Improvement

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| | Item | Spent |
|---|--|--|
| Construction of mechanical workshop (carried forward from 2019/20 because COVID-19 interrupted work) – supervise roofing of the workshop and completion of external works. Install and test workshop machinery. | a) Construction of mechanical workshop – construction of the building including roofing were at 80% completion. | 281504 Monitoring, Supervision & Appraisal of Capital work |
| | b) Construction of store – the procurement process was on-going; solicitation documents were issued. | 312102 Residential Buildings |
| Construction of stores - monitor and supervise construction of stores and external works. Verify and process payment for work done. | c) Construction of staff quarters - architectural drawings and BOQs were finalized. Evaluation of bids was completed and the contract was awarded. | |
| Construction of staff quarters - initiate procurement of a contractor to undertake construction staff quarters. Award contract and hand over the site to the Contractor. | d) Supply of workshop machinery – the delivery date was extended to 15th April, 2021 due to COVID – 19 restrictions in India; the source country. | |
| | e) Installation of the 8 gin stands was completed and the machines were tested. | |

Reasons for Variation in performance

Construction of the mechanical workshop and supply of workshop machinery were affected by COVID-19 restrictions.

| | |
|--------------------|----------------|
| Total | 571,269 |
| GoU Development | 571,269 |
| External Financing | 0 |
| AIA | 0 |

Output: 75 Purchase of Motor Vehicle and Other Transport Equipment

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 |
|---|---|---|------------------|
| Award contracts for supply of pick-up and Station wagon vehicles. | a) Pick-up vehicle – the procurement process was completed and the contract was signed in December, 2020. Delivery is expected in February, 2021. | Item | Spent |
| Monitor supply and delivery of vehicles. | b) Station wagon vehicle – the bid evaluation process was completed. The draft contract was submitted to Solicitor General for review and approval. | | |

Reasons for Variation in performance

None

| | | |
|--|-------------------------------|------------------|
| | Total | 0 |
| | GoU Development | 0 |
| | External Financing | 0 |
| | AIA | 0 |
| | Total For SubProgramme | 571,269 |
| | GoU Development | 571,269 |
| | External Financing | 0 |
| | AIA | 0 |
| | GRAND TOTAL | 1,616,349 |
| | Wage Recurrent | 493,901 |
| | Non Wage Recurrent | 551,179 |
| | GoU Development | 571,269 |
| | 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) |
|----------------------|--|---|
|----------------------|--|---|

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. Identify, screen and organize procurement of 2,700 Mt of fuzzy cottonseed from Ginners for processing and planting in 2021/22. | 211103 Allowances (Inc. Casuals, Temporary) | 305 | 0 | 305 |
| 2. Organize and coordinate the delinting, grading and packaging of the 2,700 Mt of fuzzy cottonseed at the 2 seed dressing stations in Pader & Kasese. | 221001 Advertising and Public Relations | 85 | 0 | 85 |
| | 221012 Small Office Equipment | 321 | 0 | 321 |
| | 221017 Subscriptions | 41,098 | 0 | 41,098 |
| | 223004 Guard and Security services | 20,749 | 0 | 20,749 |
| | 224006 Agricultural Supplies | 387 | 0 | 387 |
| | 226001 Insurances | 1,971 | 0 | 1,971 |
| | 227003 Carriage, Haulage, Freight and transport hire | 7 | 0 | 7 |
| | 227004 Fuel, Lubricants and Oils | 1,250 | 0 | 1,250 |
| | 228001 Maintenance - Civil | 2,000 | 0 | 2,000 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 1,738 | 0 | 1,738 |
| | Total | 69,911 | 0 | 69,911 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 69,911 | 0 | 69,911 |
| | AIA | 0 | 0 | 0 |

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) | 3,330 | 0 | 3,330 |
| 2. Screen ginned cottonseed for selection of the 2,700 Mt cotton planting seed for the 2021/22 season. | 221008 Computer supplies and Information Technology (IT) | 20 | 0 | 20 |
| | 221017 Subscriptions | 40,000 | 0 | 40,000 |
| | 223001 Property Expenses | 3,277 | 0 | 3,277 |
| | 224006 Agricultural Supplies | 13,050 | 0 | 13,050 |
| | 227001 Travel inland | 63 | 0 | 63 |
| | 227004 Fuel, Lubricants and Oils | 250 | 0 | 250 |
| | 228002 Maintenance - Vehicles | 432 | 0 | 432 |
| | | Total | 60,422 | 0 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 60,422 | 0 | 60,422 |
| | AIA | 0 | 0 | 0 |

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: Revised Workplan

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

| | Item | Balance b/f | New Funds | Total |
|---|--|---------------|-----------|---------------|
| 1. Broadcast 2 extension messages on post harvesting handling, quality control and marketing of cotton. | 211102 Contract Staff Salaries | 12,183 | 0 | 12,183 |
| 2. Monitor marketing, post-harvest handling, storage and quality of cotton. | 211103 Allowances (Inc. Casuals, Temporary) | 2,312 | 0 | 2,312 |
| 3. Mobilize farmers to cut cotton stalks after harvesting. | 212201 Social Security Contributions | 18,522 | 0 | 18,522 |
| | 213001 Medical expenses (To employees) | 197 | 0 | 197 |
| | 213004 Gratuity Expenses | (4,692) | 0 | (4,692) |
| | 221007 Books, Periodicals & Newspapers | 1,000 | 0 | 1,000 |
| | 221011 Printing, Stationery, Photocopying and Binding | 905 | 0 | 905 |
| | 221012 Small Office Equipment | 400 | 0 | 400 |
| | 221017 Subscriptions | 11,385 | 0 | 11,385 |
| | 222003 Information and communications technology (ICT) | 73 | 0 | 73 |
| | 225001 Consultancy Services- Short term | 48 | 0 | 48 |
| | 227001 Travel inland | 208 | 0 | 208 |
| | 227003 Carriage, Haulage, Freight and transport hire | 115 | 0 | 115 |
| | 227004 Fuel, Lubricants and Oils | 200 | 0 | 200 |
| | 228002 Maintenance - Vehicles | 793 | 0 | 793 |
| | Total | 43,649 | 0 | 43,649 |
| | <i>Wage Recurrent</i> | <i>12,183</i> | <i>0</i> | <i>12,183</i> |
| | <i>Non Wage Recurrent</i> | <i>31,465</i> | <i>0</i> | <i>31,465</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 04 Cotton targeted extension services

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------|-----------|--------------|
| 1. Supervise training of farmers by the 454 Field Extension workers post-harvest handling of cotton, quality control and stalk destruction. | 211103 Allowances (Inc. Casuals, Temporary) | 3,613 | 0 | 3,613 |
| 2. Monitor extension services delivery to cotton farmers. | 221001 Advertising and Public Relations | 127 | 0 | 127 |
| 3. Evaluate performance of the 454 UGCEA Field Extension workers. | 221011 Printing, Stationery, Photocopying and Binding | 420 | 0 | 420 |
| | 222001 Telecommunications | 260 | 0 | 260 |
| | 222002 Postage and Courier | 400 | 0 | 400 |
| | 227004 Fuel, Lubricants and Oils | 3,000 | 0 | 3,000 |
| | Total | 7,819 | 0 | 7,819 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>7,819</i> | <i>0</i> | <i>7,819</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: Revised Workplan

Output: 05 Provision of pesticides and spray pumps

| | Item | Balance b/f | New Funds | Total |
|--|--|--------------|-----------|--------------|
| 1. Retrieve unused inputs stocks (if any). | | | | |
| 2. Compile end of season report on distribution, sale and utilization of inputs. | | | | |
| | 211103 Allowances (Inc. Casuals, Temporary) | 88 | 0 | 88 |
| | 222003 Information and communications technology (ICT) | 937 | 0 | 937 |
| | 223004 Guard and Security services | 810 | 0 | 810 |
| | 227004 Fuel, Lubricants and Oils | 1,500 | 0 | 1,500 |
| | Total | 3,335 | 0 | 3,335 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>3,335</i> | <i>0</i> | <i>3,335</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 |
|---|---|--------------|-----------|--------------|
| Service and repair the 23 tractors in preparation for the 2021 first rains ploughing. | | | | |
| | 211103 Allowances (Inc. Casuals, Temporary) | 540 | 0 | 540 |
| | 227004 Fuel, Lubricants and Oils | 1,300 | 0 | 1,300 |
| | Total | 1,840 | 0 | 1,840 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>1,840</i> | <i>0</i> | <i>1,840</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Development Projects

Project: 1219 Cotton Production Improvement

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| | Item | Balance b/f | New Funds | Total |
|--|--|------------------|-----------|------------------|
| 1. Monitor and supervise construction of store, staff quarters and mechanical workshop including external works. | | | | |
| 2. Verify and process payment for work done. | | | | |
| | 281504 Monitoring, Supervision & Appraisal of Capital work | 133,622 | 0 | 133,622 |
| Commission the installed 8 gin stands. | 312101 Non-Residential Buildings | 2,599,776 | 0 | 2,599,776 |
| Receive and install/set up workshop machinery. | 312102 Residential Buildings | 206,423 | 0 | 206,423 |
| | Total | 2,939,820 | 0 | 2,939,820 |
| | <i>GoU Development</i> | <i>2,939,820</i> | <i>0</i> | <i>2,939,820</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: 75 Purchase of Motor Vehicle and Other Transport Equipment

| | Item | Balance b/f | New Funds | Total |
|--|----------------------------|------------------|-----------|------------------|
| 1. Receive pick-up vehicle from supplier. | | | | |
| 2. Process payment for the vehicle. | | | | |
| 3. Process comprehensive insurance for the vehicles. | | | | |
| 4. Monitor supply and delivery of station wagon vehicle. | | | | |
| | 312201 Transport Equipment | 560,000 | 0 | 560,000 |
| | Total | 560,000 | 0 | 560,000 |
| | <i>GoU Development</i> | <i>560,000</i> | <i>0</i> | <i>560,000</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 | 3,686,795 | 0 | 3,686,795 |
| | <i>Wage Recurrent</i> | <i>12,183</i> | <i>0</i> | <i>12,183</i> |

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: Revised Workplan

| | | | |
|---------------------------|------------------|----------|------------------|
| <i>Non Wage Recurrent</i> | <i>174,791</i> | <i>0</i> | <i>174,791</i> |
| <i>GoU Development</i> | <i>3,499,820</i> | <i>0</i> | <i>3,499,820</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> |