

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.665	0.016	0.016	0.010	2.4%	1.5%	60.7%
Devt. GoU	4.411	1.153	1.153	0.003	26.1%	0.1%	0.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>5.076</b>	<b>1.169</b>	<b>1.169</b>	<b>0.013</b>	<b>23.0%</b>	<b>0.2%</b>	<b>1.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.076</b>	<b>1.169</b>	<b>1.169</b>	<b>0.013</b>	<b>23.0%</b>	<b>0.2%</b>	<b>1.1%</b>
Arrears	1.160	1.160	1.160	0.345	100.0%	29.7%	29.7%
<b>Total Budget</b>	<b>6.236</b>	<b>2.329</b>	<b>2.329</b>	<b>0.357</b>	<b>37.4%</b>	<b>5.7%</b>	<b>15.3%</b>
<i>A.I.A Total</i>	2.447	0.505	0.514	0.461	21.0%	18.8%	89.6%
<b>Grand Total</b>	<b>8.683</b>	<b>2.834</b>	<b>2.843</b>	<b>0.818</b>	<b>32.7%</b>	<b>9.4%</b>	<b>28.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>7.523</b>	<b>1.674</b>	<b>1.683</b>	<b>0.473</b>	<b>22.4%</b>	<b>6.3%</b>	<b>28.1%</b>

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	7.52	1.68	0.47	22.4%	6.3%	28.1%
<b>Total for Vote</b>	<b>7.52</b>	<b>1.68</b>	<b>0.47</b>	<b>22.4%</b>	<b>6.3%</b>	<b>28.1%</b>

### Matters to note in budget execution

On-going procurement processes involving negotiations with service provider on scope of works affect absorption of funds under the Development expenditure component.

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	
<b>0.006 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: Awaiting invoices from service providers.	
<i>Items</i>	
<b>5,000,000.000 UShs</b>	223005 Electricity

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 1: Highlights of Vote Performance

Reason: Awaiting invoice from UMEME	
<b>645,000.000 UShs</b>	211103 Allowances
Reason: Postponement of planned activity	
<b>640,000.000 UShs</b>	223004 Guard and Security services
Reason: Awaiting invoice from service provider	
<b>1.150 Bn Shs</b>	<b>SubProgram/Project :1219 Cotton Production Improvement</b>
Reason: Procurement process was still on-going.	
<i>Items</i>	
<b>1,082,780,000.000 UShs</b>	312101 Non-Residential Buildings
Reason: Procurement process was still on-going	
<b>60,000,000.000 UShs</b>	312202 Machinery and Equipment
Reason: Procurement process was still on-going	
<b>7,150,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Awaiting conclusion of procurement process	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 52 Cotton Development</b>			
<b>Responsible Officer: Managing Director - Mrs. Jolly Sabune</b>			
<b>Programme Outcome: Increased cotton production, quality and domestic value addition</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Increased production and productivity of priority and strategic commodities			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Percentage change in quantity of cotton produced	Percentage	22%	
Percentage change in quantity of lint classed in the top 3 grades	Percentage	8%	
Percentage change in volume of cotton consumed locally	Percentage	22%	

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 52 Cotton Development</b>
<b>Sub Programme : 01 Headquarters</b>

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 1: Highlights of Vote Performance

<b>KeyOutputPut : 01 Provision of cotton planting seeds</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. of districts served with cotton planting seed	Number	62	64
<b>KeyOutputPut : 02 Seed multiplication</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. of seed growers registered and trained on seed production	Number	6000	6000
<b>KeyOutputPut : 03 Farmer mobilisation and sensitisation for increasing cotton production and quality</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. demonstration plots established for farmer training	Number	3800	3965
No. of farmers trained during the training sessions	Number	100000	74080
No. of training sessions conducted at the demos	Number	11400	8885
<b>KeyOutputPut : 04 Cotton targeted extension services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. Extension workers trained	Number	380	328
<b>KeyOutputPut : 05 Provision of pesticides and spray pumps</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. of districts served with pesticides and pumps	Number	62	64
<b>KeyOutputPut : 06 Mechanisation of land opening</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. of ox ploughs procured and distributed to farmers	Number	0	0

### Performance highlights for the Quarter

A total of about 2,647 Mt of seed were supplied to farmers in 64 districts in Eastern, Northern, West Nile and Mid-West & Central and Western Regions. A total of 3,965 one-acre demonstration plots have been established to-date and about 8,885 training sessions have so far been conducted for over 74,080 farmers who included members of 171 women groups and 124 youth groups.

328 Field Extension workers belonging to UGCEA were trained and deployed in the 64 cotton growing districts. The Extension workers established 3,965 one-acre demonstration plots and used them to train over 74,080 farmers including members of 171 women groups and 124 youth groups on crop establishment, pest management, soil & water conservation, etc.

Production inputs (pesticides, herbicides, fertilizers and spray pumps) were procured with support from Ginners and distribution systems were put in place to avail the inputs to farmers. About 443,750 units of pesticides, 4,933 litres of herbicides, 187 Mt of fertilizers and 2,910 spray pumps were taken up by farmers.

Under mechanization of land opening, a total of 2,657 acres were ploughed by tractor while 62,660 acres and 65,840 acres were ploughed by oxen for cotton and other crops respectively.

#### Note:

Outcome performance will be reported on in Q3 and Q4 when cotton marketing is in progress.

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 1: 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
<b>Program 0152 Cotton Development</b>	<b>6.24</b>	<b>2.33</b>	<b>0.36</b>	<b>37.4%</b>	<b>5.7%</b>	<b>15.3%</b>
<i>Class: Outputs Provided</i>	<i>0.66</i>	<i>0.02</i>	<i>0.01</i>	<i>2.4%</i>	<i>1.5%</i>	<i>60.7%</i>
015201 Provision of cotton planting seeds	0.09	0.01	0.01	14.5%	7.4%	50.7%
015202 Seed multiplication	0.30	0.00	0.00	1.1%	1.1%	100.0%
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	0.26	0.00	0.00	0.0%	0.0%	0.0%
015206 Mechanisation of land opening	0.02	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>4.41</i>	<i>1.15</i>	<i>0.00</i>	<i>26.1%</i>	<i>0.1%</i>	<i>0.2%</i>
015272 Government Buildings and Administrative Infrastructure	4.21	1.09	0.00	26.0%	0.1%	0.3%
015277 Purchase of Specialised Machinery & Equipment	0.20	0.06	0.00	30.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>1.16</i>	<i>1.16</i>	<i>0.34</i>	<i>100.0%</i>	<i>29.7%</i>	<i>29.7%</i>
015299 Arrears	1.16	1.16	0.34	100.0%	29.7%	29.7%
<b>Total for Vote</b>	<b>6.24</b>	<b>2.33</b>	<b>0.36</b>	<b>37.4%</b>	<b>5.7%</b>	<b>15.3%</b>

**Table V3.2: 2017/18 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>	<i>0.66</i>	<i>0.02</i>	<i>0.01</i>	<i>2.4%</i>	<i>1.5%</i>	<i>60.7%</i>
211103 Allowances	0.02	0.00	0.00	12.2%	9.6%	78.5%
221001 Advertising and Public Relations	0.01	0.00	0.00	0.0%	0.0%	0.0%
221002 Workshops and Seminars	0.01	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.03	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.01	0.00	0.00	0.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.05	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.00	0.00	0.0%	0.0%	0.0%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.02	0.00	0.00	0.0%	0.0%	0.0%
223001 Property Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
223002 Rates	0.02	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.02	0.00	0.00	20.0%	15.7%	78.7%
223005 Electricity	0.02	0.01	0.00	33.3%	0.0%	0.0%
223006 Water	0.01	0.00	0.00	0.0%	0.0%	0.0%
224006 Agricultural Supplies	0.14	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.03	0.00	0.00	0.0%	0.0%	0.0%

# Vote:155

Uganda Cotton Development Organisation

## QUARTER 1: Highlights of Vote Performance

226001 Insurances	0.05	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.05	0.00	0.00	0.0%	0.0%	0.0%
227002 Travel abroad	0.05	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.02	0.00	0.00	7.4%	7.4%	100.0%
228002 Maintenance - Vehicles	0.01	0.00	0.00	32.5%	32.5%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>4.41</b>	<b>1.15</b>	<b>0.00</b>	26.1%	0.1%	0.2%
281504 Monitoring, Supervision & Appraisal of capital works	0.02	0.01	0.00	50.0%	14.3%	28.5%
312101 Non-Residential Buildings	4.19	1.08	0.00	25.8%	0.0%	0.0%
312202 Machinery and Equipment	0.20	0.06	0.00	30.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>1.16</b>	<b>1.16</b>	<b>0.34</b>	100.0%	29.7%	29.7%
321605 Domestic arrears (Budgeting)	1.16	1.16	0.34	100.0%	29.7%	29.7%
<b>Total for Vote</b>	<b>6.24</b>	<b>2.33</b>	<b>0.36</b>	37.4%	5.7%	15.3%

**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
<b>Program 0152 Cotton Development</b>	<b>6.24</b>	<b>2.33</b>	<b>0.36</b>	37.4%	5.7%	15.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	1.83	1.18	0.35	64.5%	19.4%	30.1%
<i>Development Projects</i>						
1219 Cotton Production Improvement	4.41	1.15	0.00	26.1%	0.1%	0.2%
<b>Total for Vote</b>	<b>6.24</b>	<b>2.33</b>	<b>0.36</b>	37.4%	5.7%	15.3%

**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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# Vote:155 Uganda Cotton Development Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Program: 52 Cotton Development

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Provision of cotton planting seeds

Organize processing & distribution of 1,700 Mt seed to farmers in 62 cotton districts in Eastern, Northern, Karamoja, West Nile, Mid-West & Western	A total of about 2,647 Mt of seed were supplied to farmers in 64 districts in Eastern, Northern, West Nile and Mid-West & Central and Western Regions. Out of the 2,647 Mt of seed, 60 Mt were supplied to farmers in 10 hard-to-reach districts of Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe, and Ntoroko	Item	Spent
		211103 Allowances	7,355
		221003 Staff Training	2,000
		221009 Welfare and Entertainment	2,000
		223004 Guard and Security services	7,080
		227001 Travel inland	12,928
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	2,741
		228003 Maintenance – Machinery, Equipment & Furniture	2,000

#### Reasons for Variation in performance

- The high demand for seed was brought about by increased interest in cotton growing.
- Activities were implemented with support from Ginners.

<b>Total</b>	<b>46,104</b>
Wage Recurrent	0
Non Wage Recurrent	6,456
<i>AIA</i>	39,648

#### Output: 02 Seed multiplication

Mobilize, register and train 6,000 seed growers on seed production techniques in selected seed areas	Approx. 150 Mt of Nucleus & Foundation were distributed to seed growers; mainly Prison Farms. An estimated 6,000 seed growers were trained on seed multiplication technologies. Approx. 7,000 acres were established for seed multiplication in selected areas in Tororo, Namutumba, Kayunga, Kaliro, Kamuli, Iganga, Luuka, Bukedea, Ngora, Kween, Kaberamaido, Oyam, Apac, Amuru, Pader, Kitgum, Alebtong, Dokolo, Rubirizi, Amolatar, Buliisa, Hoima, Masindi and Serere Districts.	Item	Spent
		211103 Allowances	4,040
		221003 Staff Training	2,000
		224006 Agricultural Supplies	6,882
		227001 Travel inland	2,000
		227002 Travel abroad	15,000
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	3,250

#### Reasons for Variation in performance

None

<b>Total</b>	<b>36,172</b>
Wage Recurrent	0
Non Wage Recurrent	3,250
<i>AIA</i>	32,922

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

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Organize establishment of demonstration plots for training farmers and support large-scale commercial cotton	A total of 3,965 one-acre demonstration plots have been established to-date and about 8,885 training sessions have so far been conducted for over 74,080 farmers who included members of 171 women groups and 124 youth groups. The training covered crop establishment, pest management & general crop management and soil & water conversation,	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212201 Social Security Contributions 213001 Medical expenses (To employees) 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 284,903 3,000 28,490 1,521 194 1,000 2,360 139 2,000 25,000 3,000 1,917 2,000 3,000

### Reasons for Variation in performance

- More demonstration plots were established to cater for the increased number of farmers.
- Activities were implemented with support from Ginners.

<b>Total</b>	<b>358,524</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	358,524

### Arrears

#### Output: 99 Arrears

<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>470,451</b>
Wage Recurrent	0
Non Wage Recurrent	9,706
<i>AIA</i>	460,745

### Development Projects

#### Project: 1219 Cotton Production Improvement

#### Capital Purchases

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Output: 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Construct buildings and structures which will include 2 seed cotton stores, 4 cottonseed stores, 1 bale shed, weighbridge, electrical and mechanical installations and a front office.	Procurement of a Contractor was finalized and the contract was cleared by the Solicitor General.	281504 Monitoring, Supervision & Appraisal of capital works	2,850

### Reasons for Variation in performance

There was need to negotiate with the contractor on scope of works.

<b>Total</b>	<b>2,850</b>
GoU Development	2,850
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,850</b>
GoU Development	2,850
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>473,301</b>
Wage Recurrent	0
Non Wage Recurrent	9,706
GoU Development	2,850
External Financing	0
AIA	460,745



# Vote:155 Uganda Cotton Development Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 52 Cotton Development

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Provision of cotton planting seeds

- Organize distribution of planting seed to farmers in 62 cotton growing districts in Eastern, Northern, Karamoja, West Nile and Mid West & Central and Western Regions  
- Monitor seed distribution.

A total of about 2,647 Mt of seed were supplied to farmers in 64 districts in Eastern, Northern, West Nile and Mid-West & Central and Western Regions. Out of the 2,647 Mt of seed, 60 Mt were supplied to farmers in 10 hard-to-reach districts of Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe, and Ntoroko

Item	Spent
211103 Allowances	7,355
221003 Staff Training	2,000
221009 Welfare and Entertainment	2,000
223004 Guard and Security services	7,080
227001 Travel inland	12,928
227002 Travel abroad	10,000
227004 Fuel, Lubricants and Oils	2,741
228003 Maintenance – Machinery, Equipment & Furniture	2,000

#### Reasons for Variation in performance

- The high demand for seed was brought about by increased interest in cotton growing.
- Activities were implemented with support from Ginners.

<b>Total</b>	<b>46,104</b>
Wage Recurrent	0
Non Wage Recurrent	6,456
AIA	39,648

#### Output: 02 Seed multiplication

- Organize procurement of Foundation seed from the Cotton Research Program.  
- Identify and register seed growers in selected seed multiplication areas.  
- Organize and distribute Foundation seed to seed growers.  
- Organize and conduct training sessions for seed growers on crop establishment and crop management.  
- Organize and distribute production inputs to seed growers.  
- Monitor crop establishment, management and pest control.

Approx. 150 Mt of Nucleus & Foundation were distributed to seed growers; mainly Prison Farms. An estimated 6,000 seed growers were trained on seed multiplication technologies. Approx. 7,000 acres were established for seed multiplication in selected areas in Tororo, Namutumba, Kayunga, Kaliro, Kamuli, Iganga, Luuka, Bukedea, Ngora, Kween, Kaberamaido, Oyam, Apac, Amuru, Pader, Kitgum, Alebtong, Dokolo, Rubirizi, Amolatar, Buliisa, Hoima, Masindi and Serere Districts.

Item	Spent
211103 Allowances	4,040
221003 Staff Training	2,000
224006 Agricultural Supplies	6,882
227001 Travel inland	2,000
227002 Travel abroad	15,000
227004 Fuel, Lubricants and Oils	3,000
228002 Maintenance - Vehicles	3,250

#### Reasons for Variation in performance

None

<b>Total</b>	<b>36,172</b>
Wage Recurrent	0
Non Wage Recurrent	3,250
AIA	32,922

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

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Mobilize farmers and organize them to establish 3,800 demonstration plots in Eastern, Northern, West Nile, Western and Mid Western regions.	A total of 3,965 one-acre demonstration plots have been established to-date and about 8,885 training sessions have so far been conducted for over 74,080 farmers who included members of 171 women groups and 124 youth groups. The training covered crop establishment, pest management & general crop management and soil & water conversation,	<b>Item</b>	<b>Spent</b>
- Mobilize surrounding farmers and conduct training sessions at the demo plots.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	284,903
- Broadcast extension messages on crop establishment and management using local radios.		211103 Allowances	3,000
- Monitor general crop establishment and management.		212201 Social Security Contributions	28,490
		213001 Medical expenses (To employees)	1,521
		222001 Telecommunications	194
		222003 Information and communications technology (ICT)	1,000
		223004 Guard and Security services	2,360
		223006 Water	139
		227001 Travel inland	2,000
		227002 Travel abroad	25,000
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	1,917
		228003 Maintenance – Machinery, Equipment & Furniture	2,000
		228004 Maintenance – Other	3,000

### Reasons for Variation in performance

- More demonstration plots were established to cater for the increased number of farmers.
- Activities were implemented with support from Ginners.

<b>Total</b>	<b>358,524</b>
Wage Recurrent	0
Non Wage Recurrent	0
<b>AIA</b>	<b>358,524</b>

### Output: 04 Cotton targeted extension services

Organize and coordinate training and deployment of Field Extension workers in 62 cotton growing districts.	Trained 328 Field Extension workers belonging to UGCEA who were deployed in the 64 cotton growing districts.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	3,000
		221001 Advertising and Public Relations	3,000
		222002 Postage and Courier	500
		223005 Electricity	3,473
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		227001 Travel inland	1,075
		227002 Travel abroad	8,000
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	754

### Reasons for Variation in performance

Recruitment of extension workers is still on-going

<b>Total</b>	<b>23,801</b>
Wage Recurrent	0
Non Wage Recurrent	0

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 23,801
<b>Output: 05 Provision of pesticides and spray pumps</b>			
- Assist Ginners to organize procurement and distribution of production inputs to farmers.	- Organized procurement of pesticides, herbicides, fertilizers and spray pumps.	<b>Item</b>	<b>Spent</b>
- Identify field stores for inputs and establish inputs sales mechanisms.	- Established input distribution systems working with farmer groups.	211103 Allowances	1,000
- Organize delivery of the required inputs to field stores on piecemeal basis and monitor input sales to farmers.	- About 443,750 units of pesticides, 4,933 litres of herbicides, 187 Mt of fertilizers and 2,910 spray pumps were taken up by farmers.	227001 Travel inland	1,850
- Train farmers on proper inputs usage and on-farm storage.	- Trained farmers on proper use of inputs using demonstration gardens.	227004 Fuel, Lubricants and Oils	3,000
<b>Reasons for Variation in performance</b>			
None.			
Inputs were procured by Ginners			
		<b>Total</b>	<b>5,850</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	5,850
<b>Output: 06 Mechanisation of land opening</b>			
- Organize tractor hire services for cotton farmers.	Organized tractor hire services and a total of 2,657 acres were ploughed.	<b>Item</b>	<b>Spent</b>
- Monitor use of previously distributed ox-ploughs by farmers in Eastern, Northern, West Nile, Mid West & Central and Western Regions.	In addition, about 62,660 acres and 65,840 acres were ploughed by oxen for cotton and other crops respectively.		
<b>Reasons for Variation in performance</b>			
Erratic weather patterns affect ploughing.			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<b>Arrears</b>			
<b>Output: 99 Arrears</b>			
		<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>470,452</b>
		Wage Recurrent	0
		Non Wage Recurrent	9,706
		AIA	460,745

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Development Projects</i>			
<b>Project: 1219 Cotton Production Improvement</b>			
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
- Sign contract for construction of 2 seed cotton stores, 4 cottonseed stores, 1 bale shed and a front office.	Procurement of a Contractor was finalized and the contract was cleared by the Solicitor General.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 2,850
- Supervise commencement of construction works.			
<b>Reasons for Variation in performance</b>			
There was need to negotiate with the contractor on scope of works.			
		<b>Total</b>	<b>2,850</b>
		GoU Development	2,850
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
- Hire crane for lifting machinery.	Procurement of the service provider was finalized and the contract for transfer of machinery was awarded.	<b>Item</b>	<b>Spent</b>
- Organize delivery of machines to the site.			
- Monitor installation of machinery.			
<b>Reasons for Variation in performance</b>			
Existing machinery was still being used to process cotton planting seed and could therefore not be dismantled and transferred to the new site.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,850</b>
		GoU Development	2,850
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>473,302</b>
		Wage Recurrent	0
		Non Wage Recurrent	9,706
		GoU Development	2,850
		External Financing	0
		AIA	460,745

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 2: Revised Workplan

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

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Provision of cotton planting seeds

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Organize procurement and distribution of seed dressing chemicals, seed packaging bags and protective wear to the 3 Seed Dressing Stations in Pader, Masindi and Kasese.	211103 Allowances	645	0	645
	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
	223004 Guard and Security services	1,920	0	1,920
	223005 Electricity	10,000	0	10,000
	227001 Travel inland	72	0	72
	<b>Total</b>	<b>22,637</b>	<b>0</b>	<b>22,637</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,285</b>	<b>0</b>	<b>6,285</b>
	<b>AIA</b>	<b>16,352</b>	<b>0</b>	<b>16,352</b>

#### Output: 02 Seed multiplication

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Train seed growers on pest control, harvesting & post-harvest handling of seed crops. - Distribute production inputs to seed growers. - Monitor crop performance and pest management. - Organize marketing and ginning of seed crops.	211103 Allowances	960	0	960
	221011 Printing, Stationery, Photocopying and Binding	11,000	0	11,000
	222003 Information and communications technology (ICT)	2,000	0	2,000
	224006 Agricultural Supplies	8,118	0	8,118
	<b>Total</b>	<b>22,078</b>	<b>0</b>	<b>22,078</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>22,078</b>	<b>0</b>	<b>22,078</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Organize farmer field days around the demo plots for training farmers on cotton husbandry. - Broadcast extension messages on pest management, harvesting and post-harvest handling of cotton using local radios. - Monitor crop management and pest control.	213001 Medical expenses (To employees)	1,479	0	1,479
	222001 Telecommunications	806	0	806
	222002 Postage and Courier	500	0	500
	223004 Guard and Security services	2,640	0	2,640
	223005 Electricity	3,000	0	3,000
	223006 Water	361	0	361
	228002 Maintenance - Vehicles	83	0	83
	<b>Total</b>	<b>8,869</b>	<b>0</b>	<b>8,869</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>8,869</b>	<b>0</b>	<b>8,869</b>

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### *Development Projects*

#### **Project: 1219 Cotton Production Improvement**

### *Capital Purchases*

#### **Output: 72 Government Buildings and Administrative Infrastructure**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Initiate procurement of the weighbridge.				
- Supervise construction of stores, bale shed and front office.				
	281504 Monitoring, Supervision & Appraisal of capital works	7,150	0	7,150
	312101 Non-Residential Buildings	1,082,780	0	1,082,780
	<b>Total</b>	<b>1,089,930</b>	<b>0</b>	<b>1,089,930</b>
	<i>GoU Development</i>	<i>1,089,930</i>	<i>0</i>	<i>1,089,930</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**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Monitor installation and testing of machinery.				
	312202 Machinery and Equipment	60,000	0	60,000
	<b>Total</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
	<i>GoU Development</i>	<i>60,000</i>	<i>0</i>	<i>60,000</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>
	<b>GRAND TOTAL</b>	<b>1,209,476</b>	<b>0</b>	<b>1,209,476</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,285</i>	<i>0</i>	<i>6,285</i>
	<i>GoU Development</i>	<i>1,149,930</i>	<i>0</i>	<i>1,149,930</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>53,261</i>	<i>0</i>	<i>53,261</i>