

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.890	0.593	0.593	0.522	66.6%	58.6%	88.0%
Devt. GoU	4.411	6.157	6.157	4.671	139.6%	105.9%	75.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.301	6.750	6.750	5.193	127.3%	97.9%	76.9%
Total GoU+Ext Fin (MTEF)	5.301	6.750	6.750	5.193	127.3%	97.9%	76.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.301	6.750	6.750	5.193	127.3%	97.9%	76.9%
<i>A.I.A Total</i>	2.094	1.595	1.595	1.481	76.2%	70.7%	92.9%
Grand Total	7.395	8.345	8.345	6.674	112.8%	90.2%	80.0%
Total Vote Budget Excluding Arrears	7.395	8.345	8.345	6.674	112.8%	90.2%	80.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0152 Cotton Development	7.40	8.34	6.67	112.8%	90.2%	80.0%
Total for Vote	7.40	8.34	6.67	112.8%	90.2%	80.0%

Matters to note in budget execution

Changes in weather patterns affected land opening, crop establishment and overall crop performance. Early on-set of the dry spell in December further affected the crop that was planted in September.

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

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QUARTER 3: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0152 Cotton Development	
0.071 Bn Shs	SubProgram/Project :01 Headquarters
Reason: Awaiting invoices/bills from service providers	
<i>Items</i>	
30,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: Awaiting contract signing	
17,431,248.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Awaiting invoice from Ectro Core Repair Services SA	
13,996,778.000 UShs	221017 Subscriptions
Reason: Awaiting invoice from International Cotton Association (ICA)	
7,013,774.000 UShs	226001 Insurances
Reason: Savings on premiums	
4,792,030.000 UShs	227002 Travel abroad
Reason: MOZAZIMA cotton workshop was postponed	
1.486 Bn Shs	SubProgram/Project :1219 Cotton Production Improvement
Reason: Awaiting verification of works done by Contract Manager and submission of invoice by Contractor.	
<i>Items</i>	
1,486,396,997.000 UShs	312101 Non-Residential Buildings
Reason: Awaiting verification of works done by Contract Manager and submission of invoice by Contractor.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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
<i>Programme: 0152 Cotton Development</i>			
Output: 015201 Provision of cotton planting seeds			

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Organize and coordinate distribution of high quality cotton planting seeds to farmers in 60 cotton growing districts in Eastern, Northern, West Nile, Mid-West & Central and Western Regions.	- 1,615 Mt of seed were supplied to farmers in 60 districts in Eastern, Northern, West Nile, Mid-West and Western Regions with support from Ginners. 50 Mt of seed were supplied to farmers in 6 hard-to-reach districts of Kabong, Zombo, Adjumani, Moyo, Yumbe & Ntoroko. - Procured 4,500 litres of Cruiser seed dressing chemicals and 3,179 Mt of fuzzy seed for the 2017/18 planting season with support from Ginners.	None. Activities were implemented with support from Ginners.
<i>Performance Indicators:</i>			
<i>No. of districts served with cotton planting seed</i>	60	60	
Output Cost: US\$ Bn:	0.091	US\$ Bn:	0.069 % Budget Spent: 75.0%
Output: 015202 Seed multiplication			
<i>Description of Performance:</i>	Organize and mobilize seed growers to establish about 8,000 acres under seed multiplication in selected areas in Apac, Amuru, Pader, Kitgum, Alebtong, Dokolo, Rubirizi, Amolatar, Buliisa, Hoima, Masindi and Serere Districts which are expected to produce	- 30 Mt of Nucleus & Foundation seed were distributed to seed growers. - About 5,500 seed growers were trained on crop establishment, management & post-harvest handling of seed crops. - Approx. 7,500 acres were established under seed multiplication in selected areas in Apac, Amuru, Pader, Kitgum, Alebtong, Dokolo, Rubirizi, Amolatar, Buliisa, Hoima, Masindi and Serere Districts. - A total of 3,179 Mt of fuzzy cottonseed produced in the seed multiplication areas were selected for planting in 2017/18.	None
<i>Performance Indicators:</i>			
<i>No. of seed growers registered and trained on seed production</i>	5,500	5500	
Output Cost: US\$ Bn:	0.414	US\$ Bn:	0.291 % Budget Spent: 70.4%
Output: 015203 Farmer mobilisation and sensitisation for increasing cotton production and quality			

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Organize establishment of 3,700 demonstration plots for training farmers on the recommended agronomic practices for increasing production and quality.	- Over 3,760 demonstration plots were established with support from ginners and by end of Q3 about 11,190 training sessions had been conducted for over 90,370 farmers including members of 168 women groups and 103 youth groups. - 6 extension messages on planting, crop management, indicative price and post-harvest handling of cotton and destruction of cotton stalks after harvesting were broadcast in 10 languages using local radios. - An estimated 190,000 acres were planted to cotton; Nation-wide and by end of Q3 a total of 66,513 Mt of seed cotton (equivalent to 151,003 bales of lint) had been purchased from farmers contributing over Sh.136 billion to household incomes.	None. Activities were implemented with support from Ginners.
<i>Performance Indicators:</i>			
<i>No. demonstration plots established for farmer training</i>	3,700	3760	
<i>No. of farmers trained during the training sessions</i>	92,500	90370	
<i>No. of training sessions conducted at the demos</i>	11,100	11190	
Output Cost: US\$ Bn:	0.355	US\$ Bn:	0.157 % Budget Spent: 44.3%
Output: 015206 Mechanisation of land opening			
<i>Description of Performance:</i>	Organize tractor hire services for cotton farmers and monitor use of ox ploughs distributed in previous seasons in Eastern, Northern, West Nile, Mid West & Central and Western Regions.	- Approx. 3,967 acres were ploughed by tractors, 22,439 acres were ploughed by oxen for cotton and 23,838 acres were ploughed by oxen for other crops in 2016. Ploughing was greatly hampered by intermittent drought. 168 women groups and 103 youth groups in Lango, Acholi and West Nile Regions accessed tractor hire services and animal traction for land preparation. - Approx. 971 acres were ploughed in Busoga, Pallisa/Budaka, Lango, Acholi, Mid-West, West Nile & Western Regions for the first rains of 2017.	Ploughing was greatly hampered by intermittent drought.
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	0.030	US\$ Bn:	0.005 % Budget Spent: 16.7%

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 015277 Purchase of Specialised Machinery & Equipment			
<i>Description of Performance:</i>		The following machines were installed and trial runs conducted: stone catcher, raw cotton cleaner, conveyor systems, bucket elevator, seed cotton suction fan, gin stands and bale press. The two Generators were installed and synchronized.	None
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	0.015 US\$ Bn:	0.015 % Budget Spent: 100.0%
Program Cost:	<i>US\$ Bn:</i>	5.301 <i>US\$ Bn:</i>	0.537 % Budget Spent: 10.1%
Total Cost for Vote:	<i>US\$ Bn:</i>	5.301 <i>US\$ Bn:</i>	0.537 % Budget Spent: 10.1%

Performance highlights for the Quarter

1,615 Mt of seed were supplied to farmers in 60 districts in Eastern, Northern, West Nile, Mid-West and Western Regions. 3,760 demonstration plots were established, 11,190 training sessions were conducted at the demonstration plots for over 90,370 farmers including members of 168 women groups and 103 youth groups. 27 Mt of fertilizers, 730,900 units of pesticides, 2,077 spray pumps and 1,823 litres of herbicides were supplied to farmers in the 60 districts. All these activities were implemented with support and in collaboration with Ginners. An estimated 190,000 acres were planted to cotton and by end of Q3, 66,438 Mt of seed cotton (equivalent to 150,832 bales of lint) had been purchased contributing over Sh.135 billion to household incomes.

A total of 1,615 Mt of seed were supplied to farmers in 60 districts in Eastern, Northern, West Nile, Mid-West and Western Regions. 3,760 demonstration plots were established, 11,190 training sessions were conducted at the demonstration plots for over 90,370 farmers including members of 168 women groups and 103 youth groups. 27 Mt of fertilizers, 730,900 units of pesticides, 2,077 spray pumps and 1,823 litres of herbicides were supplied to farmers in the 60 districts. All these activities were implemented with support and in collaboration with Ginners. An estimated 190,000 acres were planted to cotton and by end of Q3, 66,513 Mt of seed cotton (equivalent to 151,003 bales of lint) had been purchased contributing over Sh.136 billion to household incomes.

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V3: Details of Releases and Expenditure

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

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0152 Cotton Development	5.30	6.75	5.19	127.3%	97.9%	76.9%
<i>Class: Outputs Provided</i>	<i>0.89</i>	<i>0.59</i>	<i>0.52</i>	<i>66.6%</i>	<i>58.6%</i>	<i>88.0%</i>
015201 Provision of cotton planting seeds	0.09	0.07	0.07	76.0%	75.0%	98.8%
015202 Seed multiplication	0.41	0.31	0.29	74.6%	70.4%	94.4%
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	0.35	0.21	0.16	59.1%	44.3%	74.9%
015206 Mechanisation of land opening	0.03	0.01	0.01	16.7%	16.7%	100.0%
<i>Class: Capital Purchases</i>	<i>4.41</i>	<i>6.16</i>	<i>4.67</i>	<i>139.6%</i>	<i>105.9%</i>	<i>75.9%</i>
015272 Government Buildings and Administrative Infrastructure	4.40	6.14	4.66	139.7%	105.9%	75.8%
015277 Purchase of Specialised Machinery & Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	5.30	6.75	5.19	127.3%	97.9%	76.9%

Table V3.2: 2016/17 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>0.89</i>	<i>0.59</i>	<i>0.52</i>	<i>66.6%</i>	<i>58.6%</i>	<i>88.0%</i>
211103 Allowances	0.05	0.04	0.04	83.7%	83.7%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.02	0.01	0.01	40.0%	40.0%	100.0%
221003 Staff Training	0.03	0.02	0.02	66.7%	66.7%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	40.0%	39.6%	99.1%
221008 Computer supplies and Information Technology (IT)	0.02	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	60.0%	60.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	17.9%	22.1%	123.6%
221017 Subscriptions	0.05	0.02	0.00	30.0%	2.0%	6.7%
222001 Telecommunications	0.01	0.01	0.00	50.0%	28.0%	56.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	18.9%	37.7%
222003 Information and communications technology (ICT)	0.02	0.01	0.02	76.7%	112.4%	146.5%
223001 Property Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
223002 Rates	0.02	0.01	0.01	27.8%	27.8%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	60.0%	60.0%	100.0%
223005 Electricity	0.02	0.01	0.01	60.0%	60.0%	100.0%
223006 Water	0.00	0.00	0.00	40.0%	23.0%	57.6%
224006 Agricultural Supplies	0.14	0.09	0.09	67.2%	67.2%	100.0%
225001 Consultancy Services- Short term	0.03	0.03	0.00	100.0%	0.0%	0.0%
226001 Insurances	0.05	0.05	0.04	100.0%	86.0%	86.0%
227001 Travel inland	0.10	0.07	0.07	68.6%	68.6%	100.0%
227002 Travel abroad	0.10	0.09	0.08	87.6%	82.7%	94.4%
227004 Fuel, Lubricants and Oils	0.06	0.04	0.04	77.4%	77.4%	100.0%
228002 Maintenance - Vehicles	6.20	0.01	0.01	67.1%	67.1%	100.0%

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QUARTER 3: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.02	90.0%	46.4%	51.6%
<i>Class: Capital Purchases</i>	4.41	6.16	4.67	139.6%	105.9%	75.9%
281504 Monitoring, Supervision & Appraisal of capital works	0.02	0.02	0.02	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	4.40	6.14	4.66	139.7%	105.9%	75.8%
Total for Vote	5.30	6.75	5.19	127.3%	97.9%	76.9%

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	5.30	6.75	5.19	127.3%	97.9%	76.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.89	0.59	0.52	66.6%	58.6%	88.0%
<i>Development Projects</i>						
1219 Cotton Production Improvement	4.41	6.16	4.67	139.6%	105.9%	75.9%
Total for Vote	5.30	6.75	5.19	127.3%	97.9%	76.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand																														
Program: 52 Cotton Development																																	
<i>Recurrent Programmes</i>																																	
Subprogram: 01 Headquarters																																	
<i>Outputs Provided</i>																																	
Output: 01 Provision of cotton planting seeds																																	
Organize and coordinate distribution of high quality cotton planting seeds to farmers in 60 cotton growing districts in Eastern, Northern, West Nile, Mid-West & Central and Western Regions.	- 1,615 Mt of seed were supplied to farmers in 60 districts in Eastern, Northern, West Nile, Mid-West and Western Regions with support from Ginners. 50 Mt of seed were supplied to farmers in 6 hard-to-reach districts of Kabong, Zombo, Adjumani, Moyo, Yumbe & Ntoroko. - Procured 4,500 litres of Cruiser seed dressing chemicals and 3,179 Mt of fuzzy seed for the 2017/18 planting season with support from Ginners.	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances</td> <td>17,000</td> </tr> <tr> <td>221003 Staff Training</td> <td>8,000</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>6,600</td> </tr> <tr> <td>222001 Telecommunications</td> <td>1,896</td> </tr> <tr> <td>223001 Property Expenses</td> <td>3,000</td> </tr> <tr> <td>223004 Guard and Security services</td> <td>19,780</td> </tr> <tr> <td>223005 Electricity</td> <td>12,000</td> </tr> <tr> <td>223006 Water</td> <td>1,151</td> </tr> <tr> <td>226001 Insurances</td> <td>49,570</td> </tr> <tr> <td>227001 Travel inland</td> <td>32,000</td> </tr> <tr> <td>227002 Travel abroad</td> <td>10,000</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>5,481</td> </tr> <tr> <td>228003 Maintenance – Machinery, Equipment & Furniture</td> <td>8,000</td> </tr> <tr> <td>Total</td> <td>174,477</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances	17,000	221003 Staff Training	8,000	221011 Printing, Stationery, Photocopying and Binding	6,600	222001 Telecommunications	1,896	223001 Property Expenses	3,000	223004 Guard and Security services	19,780	223005 Electricity	12,000	223006 Water	1,151	226001 Insurances	49,570	227001 Travel inland	32,000	227002 Travel abroad	10,000	227004 Fuel, Lubricants and Oils	5,481	228003 Maintenance – Machinery, Equipment & Furniture	8,000	Total	174,477	
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Total	174,477																																
<i>Reasons for Variation in performance</i>																																	
None																																	
			Wage Recurrent	0																													
			Non Wage Recurrent	68,618																													
			AIA	105,859																													
Output: 02 Seed multiplication																																	

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Organize and mobilize seed growers to establish about 8,000 acres under seed multiplication in selected areas in Apac, Amuru, Pader, Kitgum, Alebtong, Dokolo, Rubirizi, Amolatar, Buliisa, Hoima, Masindi and Serere Districts which are expected to produce	<ul style="list-style-type: none"> - 30 Mt of Nucleus & Foundation seed were distributed to seed growers. - About 5,500 seed growers were trained on crop establishment, management & post-harvest handling of seed crops. - Approx. 7,500 acres were established under seed multiplication in selected areas in Apac, Amuru, Pader, Kitgum, Alebtong, Dokolo, Rubirizi, Amolatar, Buliisa, Hoima, Masindi and Serere Districts. - A total of 3,179 Mt of fuzzy cottonseed produced in the seed multiplication areas were selected for planting in 2017/18. 	Item	Spent	
		211103 Allowances	46,000	
		221003 Staff Training	8,529	
		221011 Printing, Stationery, Photocopying and Binding	10,000	
		222003 Information and communications technology (ICT)	6,122	
		224006 Agricultural Supplies	114,808	
		225001 Consultancy Services- Short term	29,000	
		226001 Insurances	20,000	
		227001 Travel inland	81,648	
		227002 Travel abroad	84,602	
		227004 Fuel, Lubricants and Oils	50,000	
		228002 Maintenance - Vehicles	8,000	
		228003 Maintenance – Machinery, Equipment & Furniture	15,569	
			Total	474,277
			Wage Recurrent	0
	Non Wage Recurrent	291,376		
	<i>AIA</i>	182,901		

Reasons for Variation in performance

None

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Organize establishment of 3,700 demonstration plots for training farmers on the recommended agronomic practices for increasing production and quality.	<p>- Over 3,760 demonstration plots were established with support from Ginners and by end of Q3 about 11,190 training sessions had been conducted for over 90,370 farmers including members of 168 women groups and 103 youth groups.</p> <p>- 6 extension messages on planting, crop management, indicative price and post-harvest handling of cotton and destruction of cotton stalks after harvesting were broadcast in 10 languages using local radios.</p> <p>- An estimated 190,000 acres were planted to cotton; Nation-wide and by end of Q3 a total of 66,438 Mt of seed cotton (equivalent to 150,822 bales of lint) had been purchased from farmers contributing over Sh.136 billion to household incomes.</p>	<p>Item</p> <p>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</p> <p>211103 Allowances</p> <p>212201 Social Security Contributions</p> <p>213001 Medical expenses (To employees)</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221017 Subscriptions</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>222003 Information and communications technology (ICT)</p> <p>223001 Property Expenses</p> <p>223002 Rates</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p> <p>228004 Maintenance – Other</p>	<p>Spent</p> <p>751,163</p> <p>13,000</p> <p>86,869</p> <p>2,717</p> <p>20,000</p> <p>12,907</p> <p>18,000</p> <p>11,097</p> <p>4,838</p> <p>20,000</p> <p>11,180</p> <p>6,725</p> <p>9,774</p> <p>1,764</p> <p>20,354</p> <p>2,214</p> <p>5,000</p> <p>8,000</p> <p>8,000</p> <p>4,110</p> <p>15,242</p> <p>54,000</p> <p>30,208</p> <p>48,837</p> <p>20,850</p> <p>21,836</p> <p>32,614</p> <p>4,000</p>

Reasons for Variation in performance

None.
Activities were implemented with support from Ginners

Total	1,245,299
Wage Recurrent	0
Non Wage Recurrent	157,133
<i>AIA</i>	1,088,166

Output: 06 Mechanisation of land opening

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Organize tractor hire services for cotton farmers and monitor use of ox ploughs distributed in previous seasons in Eastern, Northern, West Nile, Mid West & Central and Western Regions.	- Approx. 3,967 acres were ploughed by tractors, 22,439 acres were ploughed by oxen for cotton and 23,838 acres were ploughed by oxen for other crops in 2016. Ploughing was greatly hampered by intermittent drought. 168 women groups and 103 youth groups in Lango, Acholi and West Nile Regions accessed tractor hire services and animal traction for land preparation. - Approx. 971 acres were ploughed in Busoga, Pallisa/Budaka, Lango, Acholi, Mid-West, West Nile & Western Regions for the first rains of 2017.	Item 227001 Travel inland	Spent 5,000

Reasons for Variation in performance

Ploughing was greatly hampered by intermittent drought.

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0
Total For SubProgramme	2,003,220
Wage Recurrent	0
Non Wage Recurrent	522,127
AIA	1,481,093

Development Projects

Project: 1219 Cotton Production Improvement

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Monitor completion of construction of buildings and structures i.e. Guard House, Perimeter Fence, Ginning Hall, Seed Bagging area, Delinting Hall, Ablution Block, Power House and Pump House. Installation of ancillary services (borehole, overhead water ta	Guard House and Perimeter fencing completed, Ginning Hall, Delinting hall and Seed Bagging area completed, Ablution block done, power house and Pump houses (main pump and booster pump house) done. Ancillary services including: Borehole/submersible pumps, overhead and underground water tanks, electrical and mechanical installations completed. Fire-fighting equipment installed and water storage tanks constructed.	312101 Non-Residential Buildings	4,655,603

Reasons for Variation in performance

None

Total	4,655,603
GoU Development	4,655,603
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:155

Uganda Cotton Development Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> - Hire crane for lifting machinery. - Organise delivery of machines to the site. - Monitor installation of machinery. 	<p>The following machines were installed and trial runs conducted: stone catcher, raw cotton cleaner, conveyor systems, bucket elevator, seed cotton suction fan, gin stands and bale press.</p> <p>The two Generators were installed and synchronized.</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of capital works</p>	<p>Spent</p> <p>15,000</p>

Reasons for Variation in performance

None

Total	15,000
GoU Development	15,000
External Financing	0
AIA	0
Total For SubProgramme	4,670,603
GoU Development	4,670,603
External Financing	0
AIA	0
GRAND TOTAL	6,673,823
Wage Recurrent	0
Non Wage Recurrent	522,127
GoU Development	4,670,603
External Financing	0
AIA	1,481,093

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Cotton Development			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Provision of cotton planting seeds			
- Organise procurement of fuzzy seed from ginneries for planting in 2017/18.	- A total of 3,179 Mt of fuzzy seed were procured from ginneries for planting in 2017/18.	Item	Spent
- Organise, coordinate and monitor the delinting, grading and packaging of seed at the 2 seed dressing stations in Masindi and Kasese.	- Seed processing was in progress; by end of Q3, 1,287 Mt of delinted and graded seed had been produced.	211103 Allowances	17,000
		221003 Staff Training	8,000
		221011 Printing, Stationery, Photocopying and Binding	6,600
		222001 Telecommunications	1,896
		223001 Property Expenses	3,000
		223004 Guard and Security services	19,780
		223005 Electricity	12,000
		223006 Water	1,151
		226001 Insurances	49,570
		227001 Travel inland	32,000
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	5,481
		228003 Maintenance – Machinery, Equipment & Furniture	8,000
		Total	174,478
		Wage Recurrent	0
		Non Wage Recurrent	68,618
		<i>AIA</i>	105,859
Output: 02 Seed multiplication			

Reasons for Variation in performance

None

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitor marketing and segregation of seed cotton from seed multiplication areas.	A total of 3,179 Mt of fuzzy cottonseed were selected for planting in 2017/18	Item	Spent
		211103 Allowances	46,000
		221003 Staff Training	8,529
		221011 Printing, Stationery, Photocopying and Binding	10,000
		222003 Information and communications technology (ICT)	6,122
		224006 Agricultural Supplies	114,808
		225001 Consultancy Services- Short term	29,000
		226001 Insurances	20,000
		227001 Travel inland	81,648
		227002 Travel abroad	84,602
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	8,000
		228003 Maintenance – Machinery, Equipment & Furniture	15,569
		Total	474,278
		Wage Recurrent	0
		Non Wage Recurrent	291,376
		<i>AIA</i>	182,901

Reasons for Variation in performance

None

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

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Broadcast extension messages on post harvesting techniques, quality control and marketing. - Monitor marketing, post harvest handling of cotton, storage and quality. - Mobilize farmers to cut previous season's cotton stalks.	- 2 extension messages on harvesting/quality management and destruction of cotton stalks after harvesting were broadcast in 10 languages using local radios. - Over 110 farmer field days/training sessions were conducted at the different demonstration plots and about 1,770 farmers were trained. - A total of 66,438 Mt of seed cotton (equivalent to 150,832 bales of lint) were purchased from farmers by end of Q3.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212201 Social Security Contributions 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 223002 Rates 223004 Guard and Security services 223005 Electricity 223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 751,163 13,000 86,869 2,717 20,000 12,907 18,000 11,097 4,838 20,000 11,180 6,725 9,774 1,764 20,354 2,214 5,000 8,000 8,000 4,110 15,242 54,000 30,208 48,837 20,850 21,836 32,614 4,000

Reasons for Variation in performance

None.
Activities were implemented with support from Ginners

Total	1,245,299
Wage Recurrent	0
Non Wage Recurrent	157,133
AIA	1,088,166

Output: 06 Mechanisation of land opening

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Service and repair tractors in preparation for ploughing when the 2017 first rains begin.	- 24 tractors were repaired and serviced in preparation for the 2017 first season ploughing. - Approx. 971 acres were ploughed in Busoga, Pallisa/Budaka, Lango, Acholi, Mid-West, West Nile & Western Regions.	Item 227001 Travel inland	Spent 5,000

Reasons for Variation in performance

Ploughing was greatly hampered by intermittent drought.

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0
Total For SubProgramme	2,003,221
Wage Recurrent	0
Non Wage Recurrent	522,127
AIA	1,481,093

Development Projects

Project: 1219 Cotton Production Improvement

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Compute Defects Liability Period and communicate to the Contractor	Guard House and Perimeter fencing completed, Ginning Hall, Delinting hall and Seed Bagging area completed, Ablution block done, power house and Pump houses (main pump and booster pump house) done. Ancillary services including: Borehole/submersible pumps, overhead and underground water tanks, electrical and mechanical installations completed. Fire-fighting equipment installed and water storage tanks constructed.	Item 312101 Non-Residential Buildings	Spent 4,655,603
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Reasons for Variation in performance

None

Total	4,655,603
GoU Development	4,655,603
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

- Hire crane for lifting machinery. - Organize delivery of machines to the site. - Monitor installation of machinery.	The following machines were installed and trial runs conducted: stone catcher, raw cotton cleaner, conveyor systems, bucket elevator, seed cotton suction fan, gin stands and bale press. The two Generators were installed and synchronized.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 15,000
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Reasons for Variation in performance

Vote:155

 Uganda Cotton Development Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
None			
		Total	15,000
		GoU Development	15,000
		External Financing	0
		AIA	0
		Total For SubProgramme	4,670,603
		GoU Development	4,670,603
		External Financing	0
		AIA	0
		GRAND TOTAL	6,673,824
		Wage Recurrent	0
		Non Wage Recurrent	522,127
		GoU Development	4,670,603
		External Financing	0
		AIA	1,481,093

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Provision of cotton planting seeds

	Item	Balance b/f	New Funds	Total
- Monitor seed processing and packaging at the 3 Seed Processing Plants in Masindi, Kasese & Kachumbala.	221011 Printing, Stationery, Photocopying and Binding	(1,600)	0	(1,600)
- Organize and mobilize farmers in preparation for seed distribution for the 2017/18 planting season.	222001 Telecommunications	604	0	604
- Establish seed distribution structures and mechanisms.	223004 Guard and Security services	(780)	0	(780)
	223006 Water	849	0	849
	226001 Insurances	430	0	430
	227002 Travel abroad	5,000	0	5,000
	Total	4,503	0	4,503
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,781</i>	<i>0</i>	<i>1,781</i>
	<i>AIA</i>	<i>3,641</i>	<i>0</i>	<i>3,641</i>

Output: 02 Seed multiplication

	Item	Balance b/f	New Funds	Total
- Finalize screening seed for selection of planting seed for the 2017/18 season.	221003 Staff Training	471	0	471
- Organize delivery of selected seed to the 3 Seed processing Plants in Masindi, Kasese & Kachumbala.	221017 Subscriptions	6,000	0	6,000
	222003 Information and communications technology (ICT)	2,878	0	2,878
	227001 Travel inland	(9,648)	0	(9,648)
	227002 Travel abroad	3,898	0	3,898
	228003 Maintenance – Machinery, Equipment & Furniture	17,431	0	17,431
	Total	21,030	0	21,030
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>23,808</i>	<i>0</i>	<i>23,808</i>
	<i>AIA</i>	<i>3,599</i>	<i>0</i>	<i>3,599</i>

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Farmer mobilisation and sensitisation for increasing cotton production and quality

	Item	Balance b/f	New Funds	Total
- Evaluate 2016/17 season's performance and compile final data on demonstration plots.				
- Identify new lead farmers to host demo plots during 2017/18 season.				
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	75,242	0	75,242
	212201 Social Security Contributions	2,915	0	2,915
	213001 Medical expenses (To employees)	283	0	283
	221002 Workshops and Seminars	93	0	93
	221007 Books, Periodicals & Newspapers	1,903	0	1,903
	221008 Computer supplies and Information Technology (IT)	162	0	162
	221011 Printing, Stationery, Photocopying and Binding	(1,180)	0	(1,180)
	221017 Subscriptions	15,275	0	15,275
	222001 Telecommunications	3,226	0	3,226
	222002 Postage and Courier	2,736	0	2,736
	222003 Information and communications technology (ICT)	(4,852)	0	(4,852)
	223001 Property Expenses	1,786	0	1,786
	223006 Water	(110)	0	(110)
	225001 Consultancy Services- Short term	30,000	0	30,000
	226001 Insurances	14,758	0	14,758
	227002 Travel abroad	9,292	0	9,292
	227004 Fuel, Lubricants and Oils	163	0	163
	228001 Maintenance - Civil	(850)	0	(850)
	228002 Maintenance - Vehicles	(1,407)	0	(1,407)
	228003 Maintenance – Machinery, Equipment & Furniture	(3,614)	0	(3,614)
	Total	145,821	0	145,821
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>36,303</i>	<i>0</i>	<i>36,303</i>
	<i>AIA</i>	<i>93,024</i>	<i>0</i>	<i>93,024</i>

Output: 06 Mechanisation of land opening

- Organize tractor hire services for early planters.
- Monitor use of ox ploughs by the early planters.

Development Projects

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: Revised Workplan

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
- Fix floor grating to spilled oil and water drainage pipe (in power house).				
- Apply red oxide painting to seed conveyor and bucket elevator tunnels, cable channel and painting of door to cooling tower in the Ginning hall.	312101 Non-Residential Buildings	1,486,397	0	1,486,397
	Total	1,486,397	0	1,486,397
	<i>GoU Development</i>	<i>1,486,397</i>	<i>0</i>	<i>1,486,397</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

- Monitor completion of installation of machinery.
- Test and commission the machinery.

	GRAND TOTAL	1,671,019	0	1,671,019
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>66,891</i>	<i>0</i>	<i>66,891</i>
	<i>GoU Development</i>	<i>1,486,397</i>	<i>0</i>	<i>1,486,397</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>113,532</i>	<i>0</i>	<i>113,532</i>