

Vote: 155 Uganda Cotton Development Organisation

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

Vote: 155 Uganda Cotton Development Organisation

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	1.411	1.411	1.411	1.411	100.0%	100.0%	100.0%
Development GoU	2.196	1.882	1.882	1.882	85.7%	85.7%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	3.607	3.293	3.293	3.293	91.3%	91.3%	100.0%
Total GoU+Donor (MTEF)	3.607	N/A	3.293	3.293	91.3%	91.3%	100.0%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.100	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	3.707	3.2925814	3.293	3.293	88.8%	88.8%	100.0%
(iii) Non Tax Revenue	2.839	N/A	3.027	3.027	106.6%	106.6%	100.0%
Grand Total	6.546	3.2925814	6.320	6.320	96.6%	96.5%	100.0%
Excluding Taxes, Arrears	6.446	3.2925814	6.320	6.320	98.1%	98.0%	100.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0152 Cotton Development	6.45	6.32	6.32	98.1%	98.0%	100.0%
Total For Vote	6.45	6.32	6.32	98.1%	98.0%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Lengthy procurement processes affected ability to absorb funds under the Development budget.

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 155 Uganda Cotton Development Organisation

QUARTER 4: Highlights of Vote Performance

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0152 Cotton Development			
Output: 015201	Provision of cotton planting seeds		
<i>Description of Performance:</i>	- Organise procurement of 5,000 Mt of fuzzy seed - Organise processing fuzzy seed to produce about 4,000 Mt of delinted and graded seed for distribution to farmers. Activities to be implemented with support from ginners.	4,357 Mt of fuzzy seed were purchased, 3,487 Mt of delinted and graded seeds were produced and distributed in Eastern, Northern, West Nile, Western and Mid-West & Central Regions.	Quantity of fuzzy seed procured was reduced due to low demand from farmers arising from the previous season's drop in cotton prices.
<i>Performance Indicators:</i>			
Quantity of cotton planting seeds procured, treated and distributed to farmers (Metric Tonnes).	5000	4357	
<i>Output Cost:</i>	US\$ Bn: 0.657	US\$ Bn: 0.596	% Budget Spent: 90.7%
Output: 015202	Seed multiplication		
<i>Description of Performance:</i>	- Mobilise seed growers to establish about 15,000 acres under seed multiplication - Produce about 4,800 Mt of certified seed.	- A total of about 13,300 acres were planted under seed multiplication in Serere, Rubirizi, Amolator and Buliisa - About 2,900 Mt of certified fuzzy seed were produced.	Seed production and quality were affected by drought in the early part of the growing season and excessive rains at harvesting time.
<i>Performance Indicators:</i>			
Quantity of Seed produced (Metric Tonnes)	4800	2900	
No. of acres planted	15,000	13300	
Quality (Germination Rate) of seed produced	90%	80	
<i>Output Cost:</i>	US\$ Bn: 0.750	US\$ Bn: 0.575	% Budget Spent: 76.7%
Output: 015203	Farmer mobilisation and sensitisation for increasing cotton production and quality		
<i>Description of Performance:</i>	- Mobilise farmers for establishment of about 300,000 acres of cotton - Produce 250,000 bales of lint. - Establish 3,000 demonstration plots for training farmers	- 2,950 demonstration plots (545 with fertilizer, 265 with herbicide and 2,140 for good agronomy) were established in Eastern, Northern, West Nile, Mid-West & Central and Western Regions. - 102,619 bales of lint were purchased Nationwide.	Establishment of demonstration plots and crop performance were affected by drought in the early part of the growing season and excessive rains at harvesting which resulted in loss in yields and lower quality of lint.
<i>Performance Indicators:</i>			
No. Demonstration plots for farmer training established	3000	2950	
No. Bales of lint produced	250000	102619	
Quality (% Of Bales in Top 3 Grades) of lint produced	85%	62	
<i>Output Cost:</i>	US\$ Bn: 1.640	US\$ Bn: 0.696	% Budget Spent: 42.4%

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QUARTER 4: 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: 015204	Cotton targeted extension services		
<i>Description of Performance:</i>	Organise and coordinate recruitment of 300 Field Extension Workers (FEWs). Activities to be implemented with support from ginners.	320 Field Extension Workers were trained and deployed in Eastern, Northern, West Nile, Mid-West and Western Regions.	The number of extension workers was increased in order to intensify farmer mobilization and counteract negative publicity arising from the previous season's drop in prices.
<i>Performance Indicators:</i>			
No. Extension workers recruited	300	320	
<i>Output Cost:</i>	US\$ Bn: 0.567	US\$ Bn: 0.470	% Budget Spent: 83.0%
Output: 015205	Provision of pesticides and spray pumps		
<i>Description of Performance:</i>	Organise and coordinate the procurement of 800,000 units of pesticides, 5,000 spray pumps and 75 Mt of fertilizers. Activities to be implemented with support from ginners.	- 700,000 units of pesticides, 5,000 spray pumps and 915 Mt of NPK and Urea fertilizers were purchased. - 380,000 units of pesticides, 2,733 spray pumps and 632 Mt of fertilizers were distributed to farmers.	- The quantity of pesticides procured was reduced due to anticipated low demand by farmers. - The demand and Up-take of inputs by farmers were low due to low morale towards cotton production arising from the previous season's drop in prices.
<i>Performance Indicators:</i>			
Quantity of pesticides purchased and distributed to farmers	800000	700000	
No. of spray pumps purchased and distributed	5000	5000	
<i>Output Cost:</i>	US\$ Bn: 0.236	US\$ Bn: 0.180	% Budget Spent: 76.1%
Output: 015206	Mechnisation of land opening		
<i>Description of Performance:</i>	Procure and distribute 1,000 ox-ploughs to cotton farmers	- 1,000 additional ox-ploughs were procured. - A total of about 61,700 acres were ploughed for cotton and about 35,400 acre were ploughed for other crops by the ox-ploughs supplied in 2011 & 2012. - 8,023 acres were ploughed by tractors in Eastern, Northern, West Nile, Mid-West and Western regions.	None
<i>Performance Indicators:</i>			
No. of oxen and ploughs procured and distributed	1,000	1000	
<i>Output Cost:</i>	US\$ Bn: 0.400	US\$ Bn: 0.400	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 6.446	US\$ Bn: 6.320	% Budget Spent: 98.0%
Cost of Vote Services:	US\$ Bn: 6.446	US\$ Bn: 6.320	% Budget Spent: 98.0%

* Excluding Taxes and Arrears

Drop in cotton prices during the previous season and the resultant negative publicity as well as erratic weather patterns affected cotton production.

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QUARTER 4: Highlights of Vote Performance

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0152 Cotton Development	3.61	3.29	3.29	91.3%	91.3%	100.0%
<i>Class: Outputs Provided</i>	<i>1.41</i>	<i>1.41</i>	<i>1.41</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
015201 Provision of cotton planting seeds	0.36	0.36	0.36	100.0%	100.0%	100.0%
015202 Seed multiplication	0.31	0.31	0.31	100.0%	100.0%	100.0%
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	0.15	0.15	0.15	100.0%	100.0%	100.0%
015204 Cotton targeted extension services	0.06	0.06	0.06	100.0%	100.0%	100.0%
015205 Provision of pesticides and spray pumps	0.14	0.14	0.14	100.0%	100.0%	100.0%
015206 Mechanisation of land opening	0.40	0.40	0.40	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>2.20</i>	<i>1.88</i>	<i>1.88</i>	<i>85.7%</i>	<i>85.7%</i>	<i>100.0%</i>
015271 Acquisition of Land by Government	0.10	0.10	0.10	100.0%	100.0%	100.0%
015272 Government Buildings and Administrative Infrastructure	0.80	0.68	0.68	85.7%	85.7%	100.0%
015277 Purchase of Specialised Machinery & Equipment	1.30	1.10	1.10	84.6%	84.6%	100.0%
Total For Vote	3.61	3.29	3.29	91.3%	91.3%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.41	1.41	1.41	100.0%	100.0%	100.0%
211103 Allowances	0.27	0.27	0.27	100.0%	100.0%	100.0%
221003 Staff Training	0.00	0.00	0.00	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.82	0.82	0.82	100.0%	100.0%	100.0%
227001 Travel Inland	0.05	0.05	0.05	100.0%	100.0%	100.0%
227002 Travel Abroad	0.16	0.16	0.16	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.10	0.10	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	0.00	100.0%	100.0%	100.0%
Output Class: Capital Purchases	2.30	1.88	1.88	82.0%	82.0%	100.0%
231001 Non-Residential Buildings	0.74	0.63	0.63	84.6%	84.6%	100.0%
231005 Machinery and Equipment	1.20	1.00	1.00	83.3%	83.3%	100.0%
281503 Engineering and Design Studies and Plans for Capital	0.11	0.11	0.11	100.0%	100.0%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.06	0.06	0.06	100.0%	100.0%	100.0%
311101 Land	0.10	0.09	0.10	100.0%	100.0%	100.0%
312206 Gross Tax	0.10	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	3.71	3.29	3.29	88.8%	88.8%	100.0%
Total Excluding Taxes and Arrears:	3.61	3.29	3.29	91.3%	91.3%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
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QUARTER 4: Highlights of Vote Performance

				<i>Released</i>	<i>Spent</i>	<i>Spent</i>
VF:0152 Cotton Development	3.61	3.29	3.29	91.3%	91.3%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	1.41	1.41	1.41	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1219 Cotton Production Improvement	2.20	1.88	1.88	85.7%	85.7%	100.0%
Total For Vote	3.61	3.29	3.29	91.3%	91.3%	100.0%

* Excluding Taxes and Arrears

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

Vote: 155 Uganda Cotton Development Organisation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0152 Cotton Development

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 01 5201 Provision of cotton planting seeds

Annual Planned Outputs:

Organise procurement of 5,000 Mt of fuzzy seed, process it to yield about 4,000 Mt of delinted and graded seed to be distributed to farmers in Eastern, Northern, West Nile, Mid West & Central and Western Regions.

Cumulative Outputs Achieved by the end of the Quarter:

4,357 Mt of fuzzy seed were purchased, 3,487 Mt of delinted and graded seeds were produced and distributed in Eastern, Northern, West Nile, Western and Mid-West & Central Regions.

Reasons for Variation in performance

- Quantity of fuzzy seed procured was reduced due to low demand from farmers arising from the previous season's drop in cotton prices.
- The seed activities were implemented in collaboration and with financial support from ginners.

Item	Spent
211103 Allowances	210,201
221002 Workshops and Seminars	1,462
221003 Staff Training	9,237
221011 Printing, Stationery, Photocopying and Binding	30,472
221014 Bank Charges and other Bank related costs	2,498
222001 Telecommunications	26,920
223004 Guard and Security services	20,549
223005 Electricity	10,968
224001 Medical and Agricultural supplies	27,249
224002 General Supply of Goods and Services	23,585
226001 Insurances	31,862
227001 Travel Inland	25,095
227002 Travel Abroad	207,275
228002 Maintenance - Vehicles	6,755
228003 Maintenance Machinery, Equipment and Furniture	20,685
Total	654,814
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	356,600
<i>NTR</i>	298,214

Output: 01 5202 Seed multiplication

Annual Planned Outputs:

Organise establishment of about 15,000 acres of seed crops in 5 segregated seed multiplication areas in Pallisa, Serere, Amolator, Bulisa and Rubirizi which are expected to produce 4,800 Mt of certified seed.

Cumulative Outputs Achieved by the end of the Quarter:

- **A total of about 13,300 acres were planted under seed multiplication in Serere, Rubirizi, Amolator and Buliisa**
- **About 2,900 Mt of certified fuzzy seed were produced.**

Reasons for Variation in performance

Seed production was affected by drought early part of the growing season and excessive rains at harvesting time.

Item	Spent
211103 Allowances	86,313
221011 Printing, Stationery, Photocopying and Binding	12,397
221017 Subscriptions	6,325
224001 Medical and Agricultural supplies	357,764
224002 General Supply of Goods and Services	7,312
225001 Consultancy Services- Short-term	9,399
227001 Travel Inland	40,190
227002 Travel Abroad	64,675
227004 Fuel, Lubricants and Oils	7,473
Total	591,847
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	310,000
<i>NTR</i>	281,847

Output: 01 5203 Farmer mobilisation and sensitisation for increasing cotton production and quality

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0152 Cotton Development

Recurrent Programmes

Programme 01 Headquarters

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
- Mobilise farmers to establish about 300,000 acres of cotton in Eastern, Northern, West Nile, Mid West & Central and Western Regions which are expected to produce 250,000 bales of lint.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,213,155
- Establish 3,000 demonstration plots for training farmers on the recommended agronomic practices for increasing cotton production.	211103 Allowances	53,664
	212101 Social Security Contributions (NSSF)	143,747
	213001 Medical Expenses (To Employees)	4,262
	221001 Advertising and Public Relations	43,808
	221002 Workshops and Seminars	115,541
	221003 Staff Training	4,191
	221011 Printing, Stationery, Photocopying and Binding	7,013
	221014 Bank Charges and other Bank related costs	2,498
	221017 Subscriptions	101,391
	222001 Telecommunications	13,784
	222002 Postage and Courier	1,643
	223004 Guard and Security services	4,091
	223005 Electricity	10,968
	223006 Water	9,729
	224001 Medical and Agricultural supplies	137,354
	224002 General Supply of Goods and Services	26,901
	225001 Consultancy Services- Short-term	5,280
	226001 Insurances	17,941
	227001 Travel Inland	28,085
	227002 Travel Abroad	97,294
	227004 Fuel, Lubricants and Oils	20,018
	228002 Maintenance - Vehicles	16,101
	228003 Maintenance Machinery, Equipment and Furniture	6,409
	Total	2,084,870
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>150,000</i>
	<i>NTR</i>	<i>1,934,870</i>

Output: 01 5204 Cotton targeted extension services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Organise and coordinate the identification and recruitment of 300 Field Extension Workers (FEWs) and organize to facilitate them to acquire bicycles.	211103 Allowances	258,939
	212101 Social Security Contributions (NSSF)	18,125
	213001 Medical Expenses (To Employees)	4,262
	221001 Advertising and Public Relations	42,704
	221003 Staff Training	13,115
	221011 Printing, Stationery, Photocopying and Binding	6,535
	221014 Bank Charges and other Bank related costs	999
	221017 Subscriptions	4,916
	222001 Telecommunications	5,290
	222002 Postage and Courier	1,009
	223005 Electricity	10,968
	223006 Water	9,729
	223007 Other Utilities- (fuel, gas, f	9,441
	224001 Medical and Agricultural supplies	11,463

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
		<i>US\$ Thousand</i>
Vote Function: 0152 Cotton Development		
<i>Recurrent Programmes</i>		
Programme 01 Headquarters		
	224002 General Supply of Goods and Services	7,708
	225001 Consultancy Services- Short-term	6,391
	226001 Insurances	26,568
	227001 Travel Inland	19,787
	227002 Travel Abroad	3,282
	227004 Fuel, Lubricants and Oils	34,680
	228002 Maintenance - Vehicles	11,024
	228003 Maintenance Machinery, Equipment and Furniture	10,459
	Total	517,393
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>58,000</i>
	<i>NTR</i>	<i>459,392</i>

Output: 01 5205 Provision of pesticides and spray pumps

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
- Organise and coordinate the procurement of 800,000 units of pesticides and 5,000 spray pumps for distribution to farmers in Eastern, Northern, West Nile, Mid West & Central and Western Regions.	211103 Allowances	81,992
- Organise and coordinate the procurement of 75 Mt of fertilizers for the demonstration plots and for sale to farmers.	227001 Travel Inland	17,278
	227004 Fuel, Lubricants and Oils	80,311
Cumulative Outputs Achieved by the end of the Quarter:		
- 700,000 units of pesticides, 5,000 spray pumps and 915 Mt of NPK and Urea fertilizers were purchased.		
- 380,000 units of pesticides, 2,733 spray pumps and 632 Mt of fertilizers were distributed to farmers.		
Reasons for Variation in performance		
- The quantity of pesticides procured was reduced due to anticipated low demand by farmers.		
- The demand and up-take of inputs by farmers were low due to low morale towards cotton production arising from the previous season's drop in prices.		
	Total	179,581
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>136,000</i>
	<i>NTR</i>	<i>43,581</i>

Output: 01 5206 Mechanisation of land opening

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
- Procure and distribute 1,000 ox-ploughs to cotton farmers in Eastern, Northern, West Nile, Mid West & Central Regions.	211103 Allowances	1,565
- Organise tractor hire services for Western and Northern Regions.	224001 Medical and Agricultural supplies	400,000
	227001 Travel Inland	4,482
	227004 Fuel, Lubricants and Oils	2,985
Cumulative Outputs Achieved by the end of the Quarter:		
- 1,000 additional ox-ploughs were procured.		
- A total of about 61,700 acres were ploughed for cotton and about 35,400 acre were ploughed for other crops by the ox-ploughs supplied in 2011 & 2012.		
- 8,023 acres were ploughed by tractors in Eastern, Northern, West Nile, Mid-West and Western regions.		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0152 Cotton Development

Recurrent Programmes

Programme 01 Headquarters

Reasons for Variation in performance

None

Total	409,032
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	400,000
<i>NTR</i>	9,032

Development Projects

Project 1219 Cotton Production Improvement

Capital Purchases

Output: 01 5271 Acquisition of Land by Government

Annual Planned Outputs:	Item	Spent
Procurement of land	281504 Monitoring, Supervision and Appraisal of Capital Works	5,000
Cumulative Outputs Achieved by the end of the Quarter:	311101 Land	95,000

16.5 acres of land acquired at Akwara village, Lapur Sub-county, Pader District.

Reasons for Variation in performance

None

Total	100,000
<i>GoU Development</i>	100,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5272 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:	Item	Spent
Construction of new seed dressing stations and ginnery structures	231001 Non-Residential Buildings	625,981
Cumulative Outputs Achieved by the end of the Quarter:	281503 Engineering and Design Studies and Plans for Capital Works	56,000

- Designs for the seed processing facility structures were completed.
- Plans were submitted to Pader District for approval of construction.

Reasons for Variation in performance

Lengthy procurement process resulted in delayed commencement of the designing process.

Total	681,981
<i>GoU Development</i>	681,981
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5277 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:	Item	Spent
- Procurement of seed processing machinery	231005 Machinery and Equipment	1,000,000
- Procurement of ginning equipment	281503 Engineering and Design Studies and Plans for Capital Works	50,000
Cumulative Outputs Achieved by the end of the Quarter:	281504 Monitoring, Supervision and Appraisal of Capital Works	50,000
Procurement of machinery completed and machines were received.		

Reasons for Variation in performance

None

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>
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Vote Function: 0152 Cotton Development

Development Projects

Project 1219 Cotton Production Improvement

	Total	1,100,000
	<i>GoU Development</i>	<i>1,100,000</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>
	GRAND TOTAL	6,319,518
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,410,601</i>
	<i>GoU Development</i>	<i>1,881,981</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>3,026,936</i>

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QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0152 Cotton Development

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 01 5201 Provision of cotton planting seeds

Outputs Planned in Quarter:

- Organise and coordinate the delinting, grading and packaging of seed for planting in 2013/14.
- Distribute planting seed to early cotton planters in Eastern, Northern and Mid Western Regions.

Actual Outputs Achieved in Quarter:

- Organised delinting, grading and packaging of 250 Mt of seed for planting in 2013/14.
- Commenced distribution of planting seed to early cotton planters in Eastern, Northern, West Nile and Mid Western Regions.

Reasons for Variation in performance

- Quantity of fuzzy seed procured was reduced due to low demand from farmers arising from the previous season's drop in cotton prices.
- The seed activities were implemented in collaboration and with financial support from ginners.

Item	Spent
211103 Allowances	142,087
221002 Workshops and Seminars	0
221003 Staff Training	2,863
221011 Printing, Stationery, Photocopying and Binding	11,699
221014 Bank Charges and other Bank related costs	361
222001 Telecommunications	19,574
223004 Guard and Security services	3,083
223005 Electricity	4,512
224001 Medical and Agricultural supplies	0
224002 General Supply of Goods and Services	0
226001 Insurances	0
227001 Travel Inland	12,120
227002 Travel Abroad	202,962
228002 Maintenance - Vehicles	0
228003 Maintenance Machinery, Equipment and Furniture	5,049
Total	404,310
Wage Recurrent	0
Non Wage Recurrent	302,281
NTR	102,029

Output: 01 5202 Seed multiplication

Outputs Planned in Quarter:

- Evaluate seed multiplication program and prepare for the 2013/14 season.
- Identify and select seed growers for the next season.

Actual Outputs Achieved in Quarter:

- Four pre-season mobilisation and sensitization field tours were conducted in Pallisa, Serere, Bulisa and Amolator.
- Farmer registration forms for registering farmers for the 2013/14 season were designed and distributed to extension staff in the seed areas.

Reasons for Variation in performance

- Seed production was affected by drought early part of the growing season and excessive rains at harvesting time.

Item	Spent
211103 Allowances	42,041
221011 Printing, Stationery, Photocopying and Binding	4,430
221017 Subscriptions	0
224001 Medical and Agricultural supplies	227,215
224002 General Supply of Goods and Services	0
225001 Consultancy Services- Short-term	0
227001 Travel Inland	22,180
227002 Travel Abroad	31,081
227004 Fuel, Lubricants and Oils	3,047
Total	329,994
Wage Recurrent	0
Non Wage Recurrent	206,667
NTR	123,327

Output: 01 5203 Farmer mobilisation and sensitisation for increasing cotton production and quality

Vote: 155 Uganda Cotton Development Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>	
Vote Function: 0152 Cotton Development		
<i>Recurrent Programmes</i>		
Programme 01 Headquarters		
	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
- Mobilize farmers to cut cotton stalks after harvesting in Western Region.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	156,495
- Identify and select new lead farmers who will host demonstration plots during 2013/14.	211103 Allowances	15,907
	212101 Social Security Contributions (NSSF)	61,681
	213001 Medical Expenses (To Employees)	1,500
	221001 Advertising and Public Relations	0
	221002 Workshops and Seminars	0
	221003 Staff Training	542
	221011 Printing, Stationery, Photocopying and Binding	2,715
	221014 Bank Charges and other Bank related costs	517
	221017 Subscriptions	0
	222001 Telecommunications	3,046
	222002 Postage and Courier	463
	223004 Guard and Security services	1,014
	223005 Electricity	5,512
	223006 Water	885
	224001 Medical and Agricultural supplies	85,000
	224002 General Supply of Goods and Services	0
	225001 Consultancy Services- Short-term	0
	226001 Insurances	544
	227001 Travel Inland	12,572
	227002 Travel Abroad	5,812
	227004 Fuel, Lubricants and Oils	7,338
	228002 Maintenance - Vehicles	7,431
	228003 Maintenance Machinery, Equipment and Furniture	1,872
	Total	370,845
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>100,000</i>
	<i>NTR</i>	<i>270,845</i>
Output: 01 5204 Cotton targeted extension services		
	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
- Evaluate performance of Extension workers and make selections for 2013/14.	211103 Allowances	86,450
- Conduct refresher training sessions for selected FEWs.	212101 Social Security Contributions (NSSF)	0
	213001 Medical Expenses (To Employees)	1,500
	221001 Advertising and Public Relations	18,560
	221003 Staff Training	1,060
	221011 Printing, Stationery, Photocopying and Binding	2,715
	221014 Bank Charges and other Bank related costs	301
	221017 Subscriptions	0
	222001 Telecommunications	1,682
	222002 Postage and Courier	537
	223005 Electricity	5,512
	223006 Water	885
	223007 Other Utilities- (fuel, gas, f	1,650
	224001 Medical and Agricultural supplies	0
Actual Outputs Achieved in Quarter:		
- Selection and renewal of contracts of extensions to serve in the 2013/14 season commenced.		
- One refresher training session in preparation for the 2013/14 season was conducted per zone in Busoga, Tororo/Busia, Pallisa/Budaka, Teso, Bugisu, Lango, Acholi, West Nile and Mid Western zones.		
Reasons for Variation in performance		
- The number of extension workers was increased in order to intensify farmer mobilization and counteract negative publicity arising from the previous season's drop in prices.		
- The extension activities were implemented with financial support from		

Vote: 155 Uganda Cotton Development Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0152 Cotton Development

Recurrent Programmes

Programme 01 Headquarters

ginners.	224002 General Supply of Goods and Services	0
	225001 Consultancy Services- Short-term	0
	226001 Insurances	907
	227001 Travel Inland	3,448
	227002 Travel Abroad	0
	227004 Fuel, Lubricants and Oils	18,266
	228002 Maintenance - Vehicles	5,243
	228003 Maintenance Machinery, Equipment and Furniture	2,168
	Total	150,884
	Wage Recurrent	0
	Non Wage Recurrent	35,820
	NTR	115,064

Output: 01 5205 Provision of pesticides and spray pumps

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211103 Allowances	49,330
- Evaluate previous season and make preparations for next season.	227001 Travel Inland	10,709
- Liaise with Research to identify appropriate inputs for 2013/14.	227004 Fuel, Lubricants and Oils	47,588

Actual Outputs Achieved in Quarter:

Products to be used in the 2013/14 season were identified in liaison with the National Semi-arid Resources Research Institute - Serere and procurement was initiated in collaboration with private sector (ginners).

Reasons for Variation in performance

- The quantity of pesticides procured was reduced due to anticipated low demand by farmers.
- The demand and up-take of inputs by farmers were low due to low morale towards cotton production arising from the previous season's drop in prices.

Total	107,626
Wage Recurrent	0
Non Wage Recurrent	88,955
NTR	18,671

Output: 01 5206 Mechanisation of land opening

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211103 Allowances	0
- Evaluate animal traction program and make preparations for next season.	224001 Medical and Agricultural supplies	383,059
- Distribute ploughs procured in Q3.	227001 Travel Inland	0
	227004 Fuel, Lubricants and Oils	0

Actual Outputs Achieved in Quarter:

Identification of new beneficiaries and distribution of ploughs commenced in Eastern and Northern Regions.

Reasons for Variation in performance

None

Total	383,059
Wage Recurrent	0
Non Wage Recurrent	383,059
NTR	0

Vote: 155 Uganda Cotton Development Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0152 Cotton Development

Recurrent Programmes

Programme 01 Headquarters

Development Projects

Project 1219 Cotton Production Improvement

Capital Purchases

Output: 01 5271 Acquisition of Land by Government

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- Complete processing of land title.	281504 Monitoring, Supervision and Appraisal of Capital Works	3,333
- Procure fencing and land clearing services.	311101 Land	92,700

Actual Outputs Achieved in Quarter:

- Land title acquired.
- Development of scope of works for fencing and clearing commenced.

Reasons for Variation in performance

None

Total	96,033
<i>GoU Development</i>	96,033
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5272 Government Buildings and Administrative Infrastructure

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- Designing of structures and compiling bills of quantities completed.	231001 Non-Residential Buildings	570,322
- Construction plans submitted for approval by relevant authorities.	281503 Engineering and Design Studies and Plans for Capital Works	37,333

Actual Outputs Achieved in Quarter:

- Designs for the seed processing facility structures were completed.
- Plans were submitted to Pader District for approval of construction.

Reasons for Variation in performance

Lengthy procurement process resulted in delayed commencement of the designing process.

Total	607,655
<i>GoU Development</i>	607,655
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5277 Purchase of Specialised Machinery & Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- Monitor manufacture and supply of seed processing machinery.	231005 Machinery and Equipment	842,599
- Machinery shipped by supplier.	281503 Engineering and Design Studies and Plans for Capital Works	50,000
<i>Actual Outputs Achieved in Quarter:</i>	281504 Monitoring, Supervision and Appraisal of Capital Works	50,000
Machinery were received.		

Reasons for Variation in performance

None

Total	942,599
<i>GoU Development</i>	942,599

Vote: 155 Uganda Cotton Development Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>	
Vote Function: 0152 Cotton Development <i>Development Projects</i>		
Project 1219 Cotton Production Improvement		
	<i>External Financing</i>	0
	<i>NTR</i>	0
	GRAND TOTAL	3,393,006
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	1,116,782
	<i>GoU Development</i>	1,646,287
	<i>External Financing</i>	0
	<i>NTR</i>	629,937

Vote: 155 Uganda Cotton Development Organisation

Checklist for OBT Submissions made during QUARTER 1 of following FY

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q4 Report
0152 Cotton Development	
○ Recurrent Programmes	
- 01 Headquarters	Data In
○ Development Projects	
- 1219 Cotton Production Improvement	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q4 Report
0152 Cotton Development	
○ Recurrent Programmes	
- 01 Headquarters	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In