

# 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	0.665	10.378	0.378	0.309	56.9%	46.5%	81.6%
Devt. GoU	4.411	3.358	3.358	2.377	76.1%	53.9%	70.8%
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>13.736</b>	<b>3.736</b>	<b>2.686</b>	<b>73.6%</b>	<b>52.9%</b>	<b>71.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.076</b>	<b>13.736</b>	<b>3.736</b>	<b>2.686</b>	<b>73.6%</b>	<b>52.9%</b>	<b>71.9%</b>
Arrears	1.160	1.160	1.160	1.095	100.0%	94.4%	94.4%
<b>Total Budget</b>	<b>6.236</b>	<b>14.897</b>	<b>4.897</b>	<b>3.782</b>	<b>78.5%</b>	<b>60.6%</b>	<b>77.2%</b>
<i>A.I.A Total</i>	2.447	1.843	1.852	1.723	75.7%	70.4%	93.1%
<b>Grand Total</b>	<b>8.683</b>	<b>16.740</b>	<b>6.749</b>	<b>5.505</b>	<b>77.7%</b>	<b>63.4%</b>	<b>81.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>7.523</b>	<b>15.579</b>	<b>5.588</b>	<b>4.409</b>	<b>74.3%</b>	<b>58.6%</b>	<b>78.9%</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	5.59	4.41	74.3%	58.6%	78.9%
<b>Total for Vote</b>	<b>7.52</b>	<b>5.59</b>	<b>4.41</b>	<b>74.3%</b>	<b>58.6%</b>	<b>78.9%</b>

### Matters to note in budget execution

Sh. 10 billion was channelled through CDO (Vote 155) by end of Q3 to support domestic value addition under the Lint Buffer Stock Fund. By end of the quarter, CDO had paid out Sh. 4.756 billion to Ginnners on behalf of Fine Spinners (U) Ltd and Southern Range Nyanza Ltd. for supply of 3,392 bales of lint to two the textile millers.

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>0.070 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: On-going procurement processes and re-scheduling of planned activities to Q4.	
<i>Items</i>	
<b>10,000,000.000 UShs</b>	222003 Information and communications technology (ICT)

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	Reason: The procurement process is still on-going
<b>9,532,300.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: One newspaper (The Observer) stopped daily publications.
<b>9,050,000.000 UShs</b>	221003 Staff Training
	Reason: The training session was rescheduled to Q4
<b>7,825,273.000 UShs</b>	223002 Rates
	Reason: Awaiting Demand Note from KCCA
<b>7,265,200.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: The field trip was postponed to Q4
<b>0.981 Bn Shs</b>	<b>SubProgram/Project :1219 Cotton Production Improvement</b>
	Reason: Processing of payment for construction works was awaiting completion of verification of work done by the Project Manager.
<b>Items</b>	
<b>975,797,003.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Processing of payment was awaiting completion of verification of work done by the Project Manager.
<b>4,350,600.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Monitoring trip was rescheduled to Q4
<b>528,000.000 UShs</b>	312202 Machinery and Equipment
	Reason:
<b>(ii) Expenditures in excess of the original approved budget</b>	

## 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 Q3</b>
Percentage change in quantity of cotton produced	Percentage	22%	34%
Percentage change in quantity of lint classed in the top 3 grades	Percentage	8%	-7%
Percentage change in volume of cotton consumed locally	Percentage	22%	14%

**Table V2.2: Key Vote Output Indicators\***

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Uganda Cotton Development Organisation

## QUARTER 3: Highlights of Vote Performance

<b>Programme : 52 Cotton Development</b>			
<b>Sub Programme : 01 Headquarters</b>			
<b>KeyOutPut : 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 Q3</b>
No. of districts served with cotton planting seed	Number	62	64
<b>KeyOutPut : 02 Seed multiplication</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
No. of seed growers registered and trained on seed production	Number	6000	6000
<b>KeyOutPut : 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 Q3</b>
No. demonstration plots established for farmer training	Number	3800	3965
No. of farmers trained during the training sessions	Number	100000	108000
No. of training sessions conducted at the demos	Number	11400	11950
<b>KeyOutPut : 04 Cotton targeted extension services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
No. Extension workers trained	Number	380	329
<b>KeyOutPut : 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 Q3</b>
No. of districts served with pesticides and pumps	Number	62	64
<b>KeyOutPut : 06 Mechanisation of land opening</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
No. of ox ploughs procured and distributed to farmers	Number	0	0

### Performance highlights for the Quarter

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## QUARTER 3: Highlights of Vote Performance

### a) Output Performance highlights:

Distribution of cotton planting seed - a total of about 2,647 Mt of seed were supplied to farmers and an estimated 270,000 acres were planted to cotton 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.

Farmer training - 3,965 demonstration plots were established and used to train over 108,000 farmers (including members of 171 women groups and 124 youth groups) on crop establishment, crop management, pest control, post-harvest handling and soil and water conservation.

Cotton-targeted extension services - a total of 329 Field Extension workers belonging to Uganda Ginners and Cotton Exporters Association (UGCEA) were trained on cotton agronomy and deployed in the 64 cotton growing districts.

Cotton production inputs - inputs were procured by UGCEA and CDO set up input distribution systems to avail the inputs to farmers. About 1,230,700 one-acre units of pesticides, 5,156 litres of herbicides, 481 Mt of fertilizers and 3,040 spray pumps were supplied to farmers.

Mechanization of land opening - a total of 3,701 acres were ploughed for cotton under the tractor hire scheme while 62,660 acres and 65,840 acres were ploughed by oxen for cotton and other crops respectively. Members of 171 women groups and 124 youth groups were assisted to access tractor hire and animal traction services.

### b) Outcome performance highlights:

Production - the quantity of cotton produced increase by 34% from 151,071 bales in FY 2016/17 to a total of 201,802 bales of lint which contributed over Sh.187 billion to farmers' incomes and about US\$ 53 million in lint sales.

Support to domestic value addition - CDO paid for 3,392 bales of lint on behalf of local textile millers; Fine Spinners (U) Ltd and Southern Range Nyanza using the Lint Buffer Stock Fund. The lint was supplied by local Ginners contracted by the two textile millers.

Lint quality performance - 69% of the total quantity of lint produced was graded in the top 3 international lint grades.

## 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>4.90</b>	<b>3.78</b>	<b>78.5%</b>	<b>60.6%</b>	<b>77.2%</b>
<i>Class: Outputs Provided</i>	<i>0.66</i>	<i>0.38</i>	<i>0.31</i>	<i>56.9%</i>	<i>46.5%</i>	<i>81.6%</i>
015201 Provision of cotton planting seeds	0.09	0.07	0.06	82.6%	70.4%	85.3%
015202 Seed multiplication	0.30	0.17	0.15	56.4%	48.4%	85.9%
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	0.26	0.12	0.09	48.3%	35.5%	73.6%

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## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
015206 Mechanisation of land opening	0.02	0.01	0.01	66.7%	54.6%	81.9%
<b>Class: Capital Purchases</b>	<b>4.41</b>	<b>3.36</b>	<b>2.38</b>	<b>76.1%</b>	<b>53.9%</b>	<b>70.8%</b>
015272 Government Buildings and Administrative Infrastructure	4.21	3.30	2.32	78.3%	55.0%	70.3%
015277 Purchase of Specialised Machinery & Equipment	0.20	0.06	0.06	30.0%	29.7%	99.1%
<b>Class: Arrears</b>	<b>1.16</b>	<b>1.16</b>	<b>1.10</b>	<b>100.0%</b>	<b>94.4%</b>	<b>94.4%</b>
015299 Arrears	1.16	1.16	1.10	100.0%	94.4%	94.4%
<b>Total for Vote</b>	<b>6.24</b>	<b>4.90</b>	<b>3.78</b>	<b>78.5%</b>	<b>60.6%</b>	<b>77.2%</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
<b>Class: Outputs Provided</b>	<b>0.66</b>	<b>0.38</b>	<b>0.31</b>	56.9%	46.5%	81.6%
211103 Allowances	0.02	0.02	0.02	89.0%	77.1%	86.6%
221001 Advertising and Public Relations	0.01	0.01	0.01	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	99.0%	99.0%
221003 Staff Training	0.03	0.02	0.01	66.7%	36.5%	54.8%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	80.0%	3.7%	4.7%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.01	75.0%	73.5%	98.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	82.5%	82.5%
221017 Subscriptions	0.05	0.01	0.00	10.0%	3.6%	35.7%
222001 Telecommunications	0.01	0.01	0.00	50.0%	2.0%	4.0%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.00	66.7%	0.0%	0.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	83.3%	83.3%
223002 Rates	0.02	0.02	0.01	100.0%	56.5%	56.5%
223004 Guard and Security services	0.02	0.01	0.01	60.0%	60.0%	100.0%
223005 Electricity	0.02	0.01	0.01	66.7%	41.7%	62.6%
223006 Water	0.01	0.00	0.00	20.0%	5.6%	27.8%
224006 Agricultural Supplies	0.14	0.09	0.09	60.3%	60.3%	100.0%
225001 Consultancy Services- Short term	0.03	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.05	0.03	0.03	50.0%	50.0%	100.0%
227001 Travel inland	0.05	0.04	0.03	68.6%	59.8%	87.2%
227002 Travel abroad	0.05	0.03	0.03	61.9%	61.9%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.01	78.7%	47.9%	60.9%
228002 Maintenance - Vehicles	0.01	0.01	0.01	82.5%	81.9%	99.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.00	0.00	11.8%	9.5%	80.3%
<b>Class: Capital Purchases</b>	<b>4.41</b>	<b>3.36</b>	<b>2.38</b>	76.1%	53.9%	70.8%
281504 Monitoring, Supervision & Appraisal of capital works	0.02	0.02	0.02	100.0%	78.2%	78.2%

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## QUARTER 3: Highlights of Vote Performance

312101 Non-Residential Buildings	4.19	3.28	2.30	78.2%	54.9%	70.2%
312202 Machinery and Equipment	0.20	0.06	0.06	30.0%	29.7%	99.1%
<b>Class: Arrears</b>	<b>1.16</b>	<b>1.16</b>	<b>1.10</b>	100.0%	94.4%	94.4%
321605 Domestic arrears (Budgeting)	1.16	1.16	1.10	100.0%	94.4%	94.4%
<b>Total for Vote</b>	<b>6.24</b>	<b>4.90</b>	<b>3.78</b>	78.5%	60.6%	77.2%

**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>4.90</b>	<b>3.78</b>	<b>78.5%</b>	<b>60.6%</b>	<b>77.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	1.83	1.54	1.40	84.3%	76.9%	91.2%
<i>Development Projects</i>						
1219 Cotton Production Improvement	4.41	3.36	2.38	76.1%	53.9%	70.8%
<b>Total for Vote</b>	<b>6.24</b>	<b>4.90</b>	<b>3.78</b>	<b>78.5%</b>	<b>60.6%</b>	<b>77.2%</b>

**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																																
<b>Program: 52 Cotton Development</b>																																			
<i>Recurrent Programmes</i>																																			
<b>Subprogram: 01 Headquarters</b>																																			
<i>Outputs Provided</i>																																			
<b>Output: 01 Provision of cotton planting seeds</b>																																			
Organize processing & distribution of 1,700 Mt seed to farmers in 62 cotton districts in Eastern, Northern, Karamoja, West Nile, Mid-West & Western	<ul style="list-style-type: none"> <li>- A total of about 2,647 Mt of seed were supplied to farmers in 64 districts in Eastern, Northern, West Nile and Mid-West &amp; Central and Western Regions.</li> <li>- 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.</li> <li>- Organized procurement and distribution of 4,227 Mt of fuzzy cottonseed, 9,200 litres of seed dressing chemicals and 2,400 bales of seed packaging for the 2018/19 planting season with support from ginners.</li> </ul>	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr><td>211103 Allowances</td><td>15,805</td></tr> <tr><td>221003 Staff Training</td><td>2,950</td></tr> <tr><td>221009 Welfare and Entertainment</td><td>3,000</td></tr> <tr><td>221011 Printing, Stationery, Photocopying and Binding</td><td>6,000</td></tr> <tr><td>222001 Telecommunications</td><td>171</td></tr> <tr><td>223001 Property Expenses</td><td>5,000</td></tr> <tr><td>223004 Guard and Security services</td><td>20,440</td></tr> <tr><td>223005 Electricity</td><td>11,123</td></tr> <tr><td>223006 Water</td><td>278</td></tr> <tr><td>224005 Uniforms, Beddings and Protective Gear</td><td>1,000</td></tr> <tr><td>226001 Insurances</td><td>105,000</td></tr> <tr><td>227001 Travel inland</td><td>30,663</td></tr> <tr><td>227002 Travel abroad</td><td>10,000</td></tr> <tr><td>227004 Fuel, Lubricants and Oils</td><td>2,741</td></tr> <tr><td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td><td>9,381</td></tr> </tbody> </table>	Item	Spent	211103 Allowances	15,805	221003 Staff Training	2,950	221009 Welfare and Entertainment	3,000	221011 Printing, Stationery, Photocopying and Binding	6,000	222001 Telecommunications	171	223001 Property Expenses	5,000	223004 Guard and Security services	20,440	223005 Electricity	11,123	223006 Water	278	224005 Uniforms, Beddings and Protective Gear	1,000	226001 Insurances	105,000	227001 Travel inland	30,663	227002 Travel abroad	10,000	227004 Fuel, Lubricants and Oils	2,741	228003 Maintenance – Machinery, Equipment & Furniture	9,381	
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<b>Reasons for Variation in performance</b>																																			
Activities were implemented with support from Ginners.																																			
More seed was distributed in 2017/18 due to high demand from farmers arising from increased interest in cotton growing.																																			
		<b>Total</b>	<b>223,553</b>																																
		Wage Recurrent	0																																
		Non Wage Recurrent	61,807																																
		<i>AIA</i>	161,746																																
<b>Output: 02 Seed multiplication</b>																																			

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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
Mobilize, register and train 6,000 seed growers on seed production techniques in selected seed areas	<ul style="list-style-type: none"> <li>- Approx. 150 Mt of Nucleus &amp; Foundation were distributed to seed growers; mainly Prison Farms.</li> <li>- About 6,000 seed growers were trained on seed multiplication technologies.</li> <li>- 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.</li> <li>- Key production inputs (herbicides, pesticides, fertilizers and spray pumps) were distributed to seed growers with support from Ginners.</li> <li>- About 4,227 Mt of fuzzy cottonseed were screened and selected for planting in 2018/19.</li> </ul>	<b>Item</b> 211103 Allowances 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222003 Information and communications technology (ICT) 224006 Agricultural Supplies 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 30,115 5,000 18,553 4,097 2,100 104,912 13,000 42,848 40,000 20,408 3,250 3,846
<i>Reasons for Variation in performance</i>			
None			
			<b>Total</b>
			<b>288,128</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			146,953
			AIA
			141,175

**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 demonstration plots for training farmers and support large-scale commercial cotton	<p>- A total of 3,965 one-acre demonstration plots were established.</p> <p>- Organized over 11,950 farmer field days/training sessions around the demo plots and trained about 108,000 farmers (including members of 171 women groups and 124 youth groups) on crop establishment, crop management, pest control, soil and water conservation and post-harvest handling of cotton.</p> <p>- Broadcast extension messages in 10 local languages on crop establishment &amp; management, pest control, harvesting, indicative farm-gate price and post-harvest handling of cotton using local radios.</p> <p>- An estimated 270,000 were planted to cotton in the 64 districts. The cotton marketing season opened in October and by end of Q3, a total of 201,802 bales of lint had been purchased from farmers.</p>	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	957,000
		211103 Allowances	9,745
		212201 Social Security Contributions	96,392
		213001 Medical expenses (To employees)	4,000
		213002 Incapacity, death benefits and funeral expenses	2,900
		221001 Advertising and Public Relations	12,758
		221002 Workshops and Seminars	14,896
		221003 Staff Training	13,000
		221007 Books, Periodicals & Newspapers	4,468
		221008 Computer supplies and Information Technology (IT)	14,700
		221009 Welfare and Entertainment	20,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221017 Subscriptions	11,787
		222001 Telecommunications	647
		222003 Information and communications technology (ICT)	10,262
		223001 Property Expenses	3,000
		223002 Rates	10,175
		223004 Guard and Security services	8,614
		223005 Electricity	11,750
		223006 Water	453
		226001 Insurances	17,993
		227001 Travel inland	46,550
227002 Travel abroad	40,000		
227003 Carriage, Haulage, Freight and transport hire	2,000		
227004 Fuel, Lubricants and Oils	34,229		
228002 Maintenance - Vehicles	17,936		
228003 Maintenance – Machinery, Equipment & Furniture	22,999		
228004 Maintenance – Other	3,738		
<b>Reasons for Variation in performance</b>			
- More demonstration plots were established to cater for training of higher numbers of farmers.			
- Activities were implemented with support from Ginners.			
		<b>Total</b>	<b>1,401,989</b>
		Wage Recurrent	0
		Non Wage Recurrent	91,866
		<i>AIA</i>	1,310,123

**Output: 06 Mechanisation of land opening**

# 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
Organize tractor hire services for cotton farmers and monitor use of ox ploughs distributed in previous seasons	<ul style="list-style-type: none"> <li>- Organised tractor hire services for cotton farmers and a total of 3,701 acres were ploughed.</li> <li>- In addition, 62,660 acres and 65,840 acres were ploughed by oxen for cotton and other crops respectively.</li> <li>- Members of 171 women groups and 124 youth groups accessed tractor hire services and animal traction services.</li> <li>- Farmers in Eastern, Acholi and Lango Regions were trained on use of ox ploughs for weeding cotton during the early stages of crop growth.</li> </ul>	<b>Item</b> 227001 Travel inland	<b>Spent</b> 8,190
			<b>Total</b>
			<b>8,190</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			8,190
			AIA
			0

### Reasons for Variation in performance

None.

### Arrears

#### Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	
<b>0</b>	
Wage Recurrent	
0	
Non Wage Recurrent	
0	
AIA	
0	
<b>Total For SubProgramme</b>	
<b>2,032,017</b>	
Wage Recurrent	
0	
Non Wage Recurrent	
308,815	
AIA	
1,723,202	

### Development Projects

#### Project: 1219 Cotton Production Improvement

##### Capital Purchases

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

# 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
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.	<ul style="list-style-type: none"> <li>- The site was handed over to the contractor; M/s Bajaj Steel Industries Ltd to commence construction.</li> <li>- Arrangements for supply and installation of the weighbridge were concluded.</li> <li>- Setting out of the seed cotton stores, cottonseed stores and the front office foundations were completed.</li> <li>- Setting out of the cyclone chamber and the foundation works were completed. Construction of sidewalls was in progress.</li> <li>- Accompanying electrical, mechanical and firefighting systems were handled.</li> </ul>	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	<b>Spent</b> 15,649 2,302,343
			<b>Total</b>
			<b>2,317,992</b>
			GoU Development
			2,317,992
			External Financing
			0
			AIA
			0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Installation and commissioning of seed processing machinery and equipment.	<ul style="list-style-type: none"> <li>- The contract for decommissioning, stripping, transport, installation and commissioning of seed delinting machinery was signed.</li> <li>- Advance payment was made to the contractor to facilitate commencement of transfer of machinery.</li> </ul>	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 59,472
<b>Reasons for Variation in performance</b>			
Commencement of transfer of machinery was differed to Q3 because the seed processing machines were still being used during Q2.			
			<b>Total</b>
			<b>59,472</b>
			GoU Development
			59,472
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>2,377,464</b>
			GoU Development
			2,377,464
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>4,409,481</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			308,815
			GoU Development
			2,377,464
			External Financing
			0
			AIA
			1,723,202

# 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
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### Program: 52 Cotton Development

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

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

- Organize procurement of fuzzy seed from Ginners for planting in 2018/19.  
- Organize and coordinate the delinting, grading and packaging of seed at the 3 seed dressing stations in Kachumbala, Masindi and Kasese.

- About 4,227 Mt of fuzzy cottonseed were procured for the 2018/19 planting season.  
- Seed processing was undertaken at the 3 seed processing plants in Kachumbala, Masindi and Kasese. By end of Q3, 1,802 Mt of delinted and graded seed had been produced.

Item	Spent
211103 Allowances	2,890
221003 Staff Training	950
221011 Printing, Stationery, Photocopying and Binding	6,000
223001 Property Expenses	5,000
223004 Guard and Security services	4,720
223005 Electricity	8,058
223006 Water	278
226001 Insurances	10,670
227001 Travel inland	5,708
228003 Maintenance – Machinery, Equipment & Furniture	1,294

#### Reasons for Variation in performance

Activities were implemented with support from Ginners.

More seed was distributed in 2017/18 due to high demand from farmers arising from increased interest in cotton growing.

<b>Total</b>	<b>45,569</b>
Wage Recurrent	0
Non Wage Recurrent	27,514
<i>AIA</i>	18,055

#### Output: 02 Seed multiplication

- Monitor marketing, ginning and segregation of seed cotton for planting purposes.  
- Screen ginned cottonseed for selection of planting seed for the 2018/19 season.

- Marketing, ginning and segregation of seed cotton for purposes of selecting viable cotton planting seed were conducted.  
- About 4,227 Mt of fuzzy cottonseed were procured for the 2018/19 planting season with support from Ginners.

Item	Spent
211103 Allowances	13,362
221003 Staff Training	1,000
221011 Printing, Stationery, Photocopying and Binding	15,053
221017 Subscriptions	4,097
224006 Agricultural Supplies	54,940
226001 Insurances	5,873
227001 Travel inland	12,848
227002 Travel abroad	15,000
227004 Fuel, Lubricants and Oils	1,225

#### Reasons for Variation in performance

None

<b>Total</b>	<b>123,398</b>
Wage Recurrent	0
Non Wage Recurrent	85,123

# 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
		AIA	38,275
<b>Output: 03 Farmer mobilisation and sensitisation for increasing cotton production and quality</b>			
- Broadcast extension messages on post harvesting handling, quality control and marketing of cotton.	- Broadcast extension messages in 10 local languages on post harvesting handling, quality management and marketing of cotton.	<b>Item</b>	<b>Spent</b>
- Monitor marketing, post harvest handling, storage and quality of cotton.	- Mobilize farmers especially in Kazinga Channel Region to cut cotton stalks after harvesting cotton.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	333,912
- Mobilize farmers to cut cotton stalks after harvesting.	- By end of Q3 a cumulative total of 201,802 bales of lint had been purchased from farmers.	211103 Allowances	4,975
		212201 Social Security Contributions	33,976
		213001 Medical expenses (To employees)	1,358
		213002 Incapacity, death benefits and funeral expenses	2,900
		221001 Advertising and Public Relations	9,758
		221002 Workshops and Seminars	10,140
		221003 Staff Training	11,000
		221007 Books, Periodicals & Newspapers	1,099
		221008 Computer supplies and Information Technology (IT)	14,700
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221017 Subscriptions	11,787
		222001 Telecommunications	306
		222003 Information and communications technology (ICT)	9,262
		223002 Rates	10,175
		223005 Electricity	1,652
		227001 Travel inland	19,550
		227002 Travel abroad	5,000
		227003 Carriage, Haulage, Freight and transport hire	2,000
		227004 Fuel, Lubricants and Oils	14,161
		228002 Maintenance - Vehicles	2,137
		228003 Maintenance – Machinery, Equipment & Furniture	17,999
			<b>Total</b>
			<b>537,845</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			68,892
			AIA
			468,952
<b>Output: 04 Cotton targeted extension services</b>			

# 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
Evaluate and assess performance of Field Extension workers.	The performance of 297 field extension workers was assessed and 295 extension workers were recommended for renewal of employment contracts.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	2,410
		221001 Advertising and Public Relations	408
		223005 Electricity	2,527
		223006 Water	314
		226001 Insurances	1,160
		227001 Travel inland	2,550
		227004 Fuel, Lubricants and Oils	2,648
		228002 Maintenance - Vehicles	1,415

### Reasons for Variation in performance

- During Q3, performance of 32 extension workers was not assessed because their employment contracts were still running.
- Overall, fewer extension workers were recruited by UGCEA due to budgetary constraints.

<b>Total</b>	<b>13,432</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	13,432

### Output: 05 Provision of pesticides and spray pumps

- Retrieve unused inputs stocks (if any).	- A total of 8 Mt of un-utilized fertilizers, 191,000 units of pesticides, 200 litres of herbicides and 110 spray pumps were retrieved from the field and returned to central stores.	<b>Item</b>	<b>Spent</b>
- Compile end of season report on distribution, sale and utilization of inputs.	- The end of season report on distribution of production inputs was compiled showing 1,230,700 one-acre units of pesticides, 5,156 litres of herbicides, 481 Mt of fertilizers and 3,040 spray pumps were supplied to farmers with support from private sector (cotton ginners).	211103 Allowances	4,680
	- About 33% of the inputs were issued to farmers on credit.	227001 Travel inland	4,329
		227004 Fuel, Lubricants and Oils	980

### Reasons for Variation in performance

None.

Production inputs were procured and distributed with support from private sector (cotton Ginners).

<b>Total</b>	<b>9,989</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	9,989

### Output: 06 Mechanisation of land opening

Service and repair tractors in preparation for the 2018 first rains ploughing.	The 24 tractors were serviced and repaired. During Q3, a total of 504 acres were ploughed during the first rains of 2018 under the CDO/UGCEA tractor hire scheme.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	3,190

### 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
		<b>Total</b>	<b>3,190</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,190
		AIA	0

### Arrears

#### Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>733,423</b>
Wage Recurrent	0
Non Wage Recurrent	184,719
AIA	548,704

### Development Projects

#### Project: 1219 Cotton Production Improvement

##### Capital Purchases

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

Item	Spent
- Supervise construction of stores, bale shed and front office.	
- Supervise installation of the weighbridge.	
- Setting out of the seed cotton stores, cottonseed stores and the front office foundations were completed.	
- Setting out of the cyclone chamber and the foundation works were completed. Construction of sidewalls was in progress.	
- Accompanying electrical, mechanical and firefighting systems were handled.	
<b>Item</b>	<b>Spent</b>
281504 Monitoring, Supervision & Appraisal of capital works	6,231
312101 Non-Residential Buildings	1,360,267

#### Reasons for Variation in performance

None

<b>Total</b>	<b>1,366,498</b>
GoU Development	1,366,498
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
- Sign contract for transfer of machinery.	
- Decommission and transfer machinery to Pader.	
- Supervise transfer and installation of machinery.	
- The contract for decommissioning, stripping, transport, installation and commissioning of seed delinting machinery was signed.	
- Advance payment was made to the contractor to facilitate commencement of transfer of machinery.	
<b>Item</b>	<b>Spent</b>
312202 Machinery and Equipment	59,472

#### 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
Commencement of transfer of machinery was differed to Q3 because the seed processing machines were still being used during Q2.			
		<b>Total</b>	<b>59,472</b>
		GoU Development	59,472
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,425,970</b>
		GoU Development	1,425,970
		External Financing	0
		AIA	0
<b>GRAND TOTAL</b>			<b>2,159,393</b>
		Wage Recurrent	0
		Non Wage Recurrent	184,719
		GoU Development	1,425,970
		External Financing	0
		AIA	548,704



# Vote:155 Uganda Cotton Development Organisation

## QUARTER 4: 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 and mobilize farmers in preparation for seed distribution for the 2018/19 planting season.	211103 Allowances	2,195	0	2,195
- Establish seed distribution structures and mechanisms.	221003 Staff Training	6,050	0	6,050
	221011 Printing, Stationery, Photocopying and Binding	9,000	0	9,000
	222001 Telecommunications	829	0	829
	223001 Property Expenses	1,000	0	1,000
	223004 Guard and Security services	1,560	0	1,560
	223005 Electricity	5,877	0	5,877
	223006 Water	722	0	722
	224005 Uniforms, Beddings and Protective Gear	1,000	0	1,000
	227001 Travel inland	1,337	0	1,337
	227004 Fuel, Lubricants and Oils	1,000	0	1,000
	228001 Maintenance - Civil	20,000	0	20,000
	228003 Maintenance – Machinery, Equipment & Furniture	4,327	0	4,327
	<b>Total</b>	<b>54,896</b>	<b>0</b>	<b>54,896</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>53,081</i>	<i>0</i>	<i>53,081</i>
	<i>AIA</i>	<i>44,254</i>	<i>0</i>	<i>44,254</i>

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 4: 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>		
<b>Output: 02 Seed multiplication</b>				
Continue screening cottonseed for selection of planting seed for the 2018/19 season.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	2,885	0	2,885
	221003 Staff Training	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	2,447	0	2,447
	221017 Subscriptions	903	0	903
	222003 Information and communications technology (ICT)	8,900	0	8,900
	224006 Agricultural Supplies	88	0	88
	227001 Travel inland	15,152	0	15,152
	227004 Fuel, Lubricants and Oils	12,417	0	12,417
	228001 Maintenance - Civil	15,000	0	15,000
	228003 Maintenance – Machinery, Equipment & Furniture	7,154	0	7,154
	<b>Total</b>	<b>69,947</b>	<b>0</b>	<b>69,947</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>161,324</i>	<i>0</i>	<i>161,324</i>
	<i>AIA</i>	<i>45,825</i>	<i>0</i>	<i>45,825</i>

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 4: 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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### 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>
- Evaluate season's performance and compile final data on performance of demonstration plots. - Identify new lead farmers to host demonstration plots during the 2018/19 planting season.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,817	0	6,817
	211103 Allowances	55	0	55
	212201 Social Security Contributions	(10)	0	(10)
	213002 Incapacity, death benefits and funeral expenses	2,100	0	2,100
	221001 Advertising and Public Relations	242	0	242
	221002 Workshops and Seminars	104	0	104
	221007 Books, Periodicals & Newspapers	9,532	0	9,532
	221008 Computer supplies and Information Technology (IT)	301	0	301
	221017 Subscriptions	3,213	0	3,213
	222001 Telecommunications	5,353	0	5,353
	222002 Postage and Courier	2,000	0	2,000
	222003 Information and communications technology (ICT)	5,738	0	5,738
	223001 Property Expenses	2,000	0	2,000
	223002 Rates	7,825	0	7,825
	223004 Guard and Security services	3,386	0	3,386
	223005 Electricity	250	0	250
	223006 Water	47	0	47
	227001 Travel inland	450	0	450
	227004 Fuel, Lubricants and Oils	3,771	0	3,771
	228002 Maintenance - Vehicles	64	0	64
	228003 Maintenance – Machinery, Equipment & Furniture	4,533	0	4,533
	228004 Maintenance – Other	263	0	263
	<b>Total</b>	<b>58,035</b>	<b>0</b>	<b>58,035</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>124,800</i>	<i>0</i>	<i>124,800</i>
	<i>AIA</i>	<i>25,100</i>	<i>0</i>	<i>25,100</i>

### Output: 06 Mechanisation of land opening

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Organize tractor hire services for the first season of 2018. - Monitor use of ox ploughs by farmers during the first season.	227001 Travel inland	1,810	0	1,810
	<b>Total</b>	<b>1,810</b>	<b>0</b>	<b>1,810</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 4: 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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### 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>
- Supervise completion of construction and handover of stores and front office.	281504 Monitoring, Supervision & Appraisal of capital works	4,351	0	4,351
- Supervise completion of installation and testing of the weighbridge.	312101 Non-Residential Buildings	975,797	0	975,797
	<b>Total</b>	<b>980,148</b>	<b>0</b>	<b>980,148</b>
	<i>GoU Development</i>	<i>980,148</i>	<i>0</i>	<i>980,148</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>
Test and commission the installed seed processing machinery and equipment.	312202 Machinery and Equipment	528	0	528
	<b>Total</b>	<b>528</b>	<b>0</b>	<b>528</b>
	<i>GoU Development</i>	<i>528</i>	<i>0</i>	<i>528</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>1,178,653</b>	<b>0</b>	<b>1,178,653</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>349,205</i>	<i>0</i>	<i>349,205</i>
	<i>GoU Development</i>	<i>980,676</i>	<i>0</i>	<i>980,676</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>128,469</i>	<i>0</i>	<i>128,469</i>