

Vote:155

 Uganda Cotton Development Organisation

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% 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	0.665	0.665	100.0%	100.0%	100.0%
Devt. GoU	4.411	3.358	4.079	4.079	92.5%	92.5%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.076	13.736	4.744	4.744	93.5%	93.5%	100.0%
Total GoU+Ext Fin (MTEF)	5.076	13.736	4.744	4.744	93.5%	93.5%	100.0%
Arrears	1.160	1.160	1.160	1.160	100.0%	100.0%	100.0%
Total Budget	6.236	14.897	5.904	5.904	94.7%	94.7%	100.0%
<i>A.I.A Total</i>	2.447	1.843	2.447	2.416	100.0%	98.7%	98.7%
Grand Total	8.683	16.740	8.352	8.320	96.2%	95.8%	99.6%
Total Vote Budget Excluding Arrears	7.523	15.579	7.191	7.160	95.6%	95.2%	99.6%

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	7.19	7.16	95.6%	95.2%	99.6%
Total for Vote	7.52	7.19	7.16	95.6%	95.2%	99.6%

Matters to note in budget execution

Sh. 14 billion was released to CDO (Vote 155) by end of Q4 to support domestic value addition under the Lint Buffer Stock Revolving Fund. By end of Q4, CDO had entered into 3 contracts worth Sh. 16.952 billion (Sh. 2.952 billion revolved from previous season) for supply of 11,500 bales of lint to the two local textile millers; Fine Spinners (U) Ltd and Southern Range Nyanza Ltd..

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0152 Cotton Development	
0.000 Bn Shs	SubProgram/Project :01 Headquarters
Reason: Rounding off cost figure	

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<i>Items</i>	
40.000 UShs	223004 Guard and Security services
Reason: Rounding off cost figure	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Cotton Development			
Responsible Officer: Managing Director - Mrs. Jolly Sabune			
Programme Outcome: Increased cotton production, quality and domestic value addition			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Percentage change in quantity of cotton produced	Percentage	22%	34%
Percentage change in quantity of lint classed in the top 3 grades	Percentage	8%	-8%
Percentage change in volume of cotton consumed locally	Percentage	22%	89%

Table V2.2: Key Vote Output Indicators*

Programme : 52 Cotton Development			
Sub Programme : 01 Headquarters			
KeyOutputPut : 01 Provision of cotton planting seeds			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of districts served with cotton planting seed	Number	62	64
KeyOutputPut : 02 Seed multiplication			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of seed growers registered and trained on seed production	Number	6000	6000
KeyOutputPut : 03 Farmer mobilisation and sensitisation for increasing cotton production and quality			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
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

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KeyOutputPut : 04 Cotton targeted extension services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. Extension workers trained	Number	380	329
KeyOutputPut : 05 Provision of pesticides and spray pumps			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of districts served with pesticides and pumps	Number	62	64
KeyOutputPut : 06 Mechanisation of land opening			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of ox ploughs procured and distributed to farmers	Number	0	0

Performance highlights for the Quarter

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 202,357 bales (@ 185 Kg) of lint which contributed over Sh.188 billion to farmers' incomes, about US\$ 54 million in lint sales, and over Sh. 23 billion in cottonseed sales.

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

Under the Lint Buffer Stock Revolving Fund, 11,500 bales of lint were procured for the two local textile millers; Fine Spinners (U) Ltd and Southern Range Nyanza Ltd.

V3: Details of Releases and Expenditure

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

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QUARTER 4: 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	6.24	5.90	5.90	94.7%	94.7%	100.0%
Class: Outputs Provided	0.66	0.66	0.66	100.0%	100.0%	100.0%
015201 Provision of cotton planting seeds	0.09	0.09	0.09	100.0%	100.0%	100.0%
015202 Seed multiplication	0.30	0.30	0.30	100.0%	100.0%	100.0%
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	0.26	0.26	0.26	100.0%	100.0%	100.0%
015206 Mechanisation of land opening	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Capital Purchases	4.41	4.08	4.08	92.5%	92.5%	100.0%
015272 Government Buildings and Administrative Infrastructure	4.21	3.98	3.98	94.5%	94.5%	100.0%
015277 Purchase of Specialised Machinery & Equipment	0.20	0.10	0.10	50.0%	50.0%	100.0%
Class: Arrears	1.16	1.16	1.16	100.0%	100.0%	100.0%
015299 Arrears	1.16	1.16	1.16	100.0%	100.0%	100.0%
Total for Vote	6.24	5.90	5.90	94.7%	94.7%	100.0%

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
Class: Outputs Provided	0.66	0.66	0.66	100.0%	100.0%	100.0%
211103 Allowances	0.02	0.02	0.02	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
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%	100.0%	100.0%
221017 Subscriptions	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223002 Rates	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
224006 Agricultural Supplies	0.14	0.14	0.14	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.03	0.03	0.03	100.0%	100.0%	100.0%
226001 Insurances	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	0.05	0.05	0.05	100.0%	100.0%	100.0%
227002 Travel abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%

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227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.04	100.0%	100.0%	100.0%
Class: Capital Purchases	4.41	4.08	4.08	92.5%	92.5%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.02	0.02	0.02	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	4.19	3.96	3.96	94.5%	94.5%	100.0%
312202 Machinery and Equipment	0.20	0.10	0.10	50.0%	50.0%	100.0%
Class: Arrears	1.16	1.16	1.16	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	1.16	1.16	1.16	100.0%	100.0%	100.0%
Total for Vote	6.24	5.90	5.90	94.7%	94.7%	100.0%

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	6.24	5.90	5.90	94.7%	94.7%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	1.83	1.83	1.83	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1219 Cotton Production Improvement	4.41	4.08	4.08	92.5%	92.5%	100.0%
Total for Vote	6.24	5.90	5.90	94.7%	94.7%	100.0%

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 4: 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 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"> - A total of about 2,647 Mt of seed were supplied to farmers in 64 districts in Eastern, Northern, West Nile and Mid-West & Central and Western Regions. - Out of the 2,647 Mt of seed, 60 Mt were supplied to farmers in 10 hard-to-reach districts of Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe, and Ntoroko. - Processing of planting seed for the 2018/19 growing season was undertaken. By the end of Q4, a total of 2,857. Mt of delinted and graded cotton planting seed had been produced by the 3 stations in Masindi, Kasese and Bukedea Districts. 	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr><td>211103 Allowances</td><td>22,000</td></tr> <tr><td>221003 Staff Training</td><td>10,000</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>1,000</td></tr> <tr><td>223001 Property Expenses</td><td>6,000</td></tr> <tr><td>223004 Guard and Security services</td><td>28,000</td></tr> <tr><td>223005 Electricity</td><td>22,000</td></tr> <tr><td>223006 Water</td><td>5,000</td></tr> <tr><td>224005 Uniforms, Beddings and Protective Gear</td><td>3,000</td></tr> <tr><td>226001 Insurances</td><td>105,000</td></tr> <tr><td>227001 Travel inland</td><td>39,000</td></tr> <tr><td>227002 Travel abroad</td><td>10,000</td></tr> <tr><td>227004 Fuel, Lubricants and Oils</td><td>4,741</td></tr> <tr><td>228001 Maintenance - Civil</td><td>69,383</td></tr> <tr><td>228003 Maintenance – Machinery, Equipment & Furniture</td><td>14,999</td></tr> </tbody> </table>	Item	Spent	211103 Allowances	22,000	221003 Staff Training	10,000	221009 Welfare and Entertainment	3,000	221011 Printing, Stationery, Photocopying and Binding	6,000	222001 Telecommunications	1,000	223001 Property Expenses	6,000	223004 Guard and Security services	28,000	223005 Electricity	22,000	223006 Water	5,000	224005 Uniforms, Beddings and Protective Gear	3,000	226001 Insurances	105,000	227001 Travel inland	39,000	227002 Travel abroad	10,000	227004 Fuel, Lubricants and Oils	4,741	228001 Maintenance - Civil	69,383	228003 Maintenance – Machinery, Equipment & Furniture	14,999	
Item	Spent																																				
211103 Allowances	22,000																																				
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228003 Maintenance – Machinery, Equipment & Furniture	14,999																																				
			Total	349,123																																	
			Wage Recurrent	0																																	
			Non Wage Recurrent	87,740																																	
			AIA	261,383																																	
Output: 02 Seed multiplication																																					

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: 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"> - Approx. 150 Mt of Nucleus & Foundation were distributed to seed growers; mainly Prison Farms. - About 6,000 seed growers were trained on seed multiplication technologies. - Approx. 7,000 acres were established for seed multiplication in selected areas in Abim, Adjumani, Alebtong, Apac, Dokolo, Hoima, Kaberamaido, Kaliro, Kayunga, Kasese, Kween, Nebbi, Oyam, Pader, Rubirizi, Serere, Tororo and Agago Districts. - Key production inputs (herbicides, pesticides, fertilizers and spray pumps) were distributed to seed growers with support from Ginners. - About 4,430 Mt of fuzzy cottonseed were screened and selected for processing planting seed for 2018/19 season. 	Item 211103 Allowances 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222003 Information and communications technology (ICT) 224006 Agricultural Supplies 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 40,000 10,000 21,000 14,000 12,000 161,000 25,000 23,000 72,500 60,541 41,858 9,132 5,000 50,000
<i>Reasons for Variation in performance</i> None			
			Total
			545,031
			Wage Recurrent
			0
			Non Wage Recurrent
			303,358
			AIA
			241,673

Output: 03 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	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>- Broadcasted extension messages using local radios in 10 local languages on crop establishment & management, pest control, harvesting, indicative farm-gate price and post-harvest handling of cotton.</p> <p>- An estimated 270,000 acres were planted to cotton in 64 districts. The cotton marketing season opened in October and by end of Q4, a total of 202,357 bales (@ 185 Kg) of lint had been purchased from farmers.</p> <p>- Preparations for the next season commenced with identification of farmers to host demo plots in Eastern, Northern, West Nile and Mid-West & Central Regions.</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>213002 Incapacity, death benefits and funeral expenses</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>225001 Consultancy Services- Short term</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227003 Carriage, Haulage, Freight and transport hire</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>273101 Medical expenses (To general Public)</p> <p>273102 Incapacity, death benefits and funeral expenses</p>	<p>Spent</p> <p>1,142,643</p> <p>12,500</p> <p>114,274</p> <p>10,000</p> <p>5,000</p> <p>20,000</p> <p>15,000</p> <p>25,000</p> <p>17,500</p> <p>20,000</p> <p>22,000</p> <p>10,000</p> <p>85,000</p> <p>12,000</p> <p>8,000</p> <p>23,000</p> <p>5,000</p> <p>18,000</p> <p>12,000</p> <p>12,000</p> <p>1,000</p> <p>35,000</p> <p>32,993</p> <p>121,103</p> <p>46,500</p> <p>5,000</p> <p>75,000</p> <p>5,000</p> <p>27,000</p> <p>35,000</p> <p>5,000</p> <p>5,000</p> <p>5,000</p>

Reasons for Variation in performance

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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- More demonstration plots were established to cater for training of the higher numbers of farmers.
- Activities were implemented with support from Ginners.

Total	1,987,513
Wage Recurrent	0
Non Wage Recurrent	258,500
AIA	1,729,013

Output: 06 Mechanisation of land opening

Organize tractor hire services for cotton farmers and monitor use of ox ploughs distributed in previous seasons	Item	Spent
<ul style="list-style-type: none"> - Organised tractor hire services for cotton farmers and a total of 3,701 acres were ploughed. - In addition, 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 accessed tractor hire services and animal traction services. - Farmers in Eastern, Acholi and Lango Regions were trained on use of ox ploughs for weeding cotton during the early stages of crop growth. - A cumulative total of about 703 acres were ploughed under the tractor hire scheme during the first rains of 2018. 	227001 Travel inland	15,000

Reasons for Variation in performance

None

Total	15,000
Wage Recurrent	0
Non Wage Recurrent	15,000
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	3,080,668
Wage Recurrent	0
Non Wage Recurrent	664,598
AIA	2,416,070

Development Projects

Project: 1219 Cotton Production Improvement

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QUARTER 4: 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						
<i>Capital Purchases</i>									
Output: 72 Government Buildings and Administrative Infrastructure									
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"> - Setting up of the seed cotton stores, cottonseed stores and the front office foundations were completed. - Setting up of the cyclone chamber and the foundation works were completed. - Front office at roofing stage, - Weighbridge expected to arrive in the country before end of July, 2018. - Erection of steel structures for stores completed. - Construction of cyclone chamber walls completed. - Pit latrine excavated but work was halted due to poor soil texture. Specifications have now changed to aqua-privy toilet facility. 	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>281504 Monitoring, Supervision & Appraisal of capital works</td> <td>20,000</td> </tr> <tr> <td>312101 Non-Residential Buildings</td> <td>3,959,349</td> </tr> </tbody> </table>	Item	Spent	281504 Monitoring, Supervision & Appraisal of capital works	20,000	312101 Non-Residential Buildings	3,959,349	
Item	Spent								
281504 Monitoring, Supervision & Appraisal of capital works	20,000								
312101 Non-Residential Buildings	3,959,349								
<i>Reasons for Variation in performance</i>									
None									
			Total						
			3,979,349						
			GoU Development						
			3,979,349						
			External Financing						
			0						
			AIA						
			0						
Output: 77 Purchase of Specialised Machinery & Equipment									
Installation and commissioning of seed processing machinery and equipment.	<ul style="list-style-type: none"> - Machinery at Ngetta, one production line at Masindi and Booth drum at Kachumbala decommissioned. - Decommissioned machinery transported to Pajule, Pader. - Preparations for installation of transferred machinery is in progress. 	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>312202 Machinery and Equipment</td> <td>100,000</td> </tr> </tbody> </table>	Item	Spent	312202 Machinery and Equipment	100,000			
Item	Spent								
312202 Machinery and Equipment	100,000								
<i>Reasons for Variation in performance</i>									
None									
			Total						
			100,000						
			GoU Development						
			100,000						
			External Financing						
			0						
			AIA						
			0						
			Total For SubProgramme						
			4,079,349						
			GoU Development						
			4,079,349						
			External Financing						
			0						
			AIA						
			0						
			GRAND TOTAL						
			7,160,017						
			Wage Recurrent						
			0						
			Non Wage Recurrent						
			664,598						
			GoU Development						
			4,079,349						
			External Financing						
			0						

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

AIA 2,416,070

Vote:155

Uganda Cotton Development Organisation

QUARTER 4: 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			
- Organize and mobilize farmers in preparation for seed distribution for the 2018/19 planting season.	Processing of planting seed for use in 2018/19 continued. By end of Q4, a total of 2,857 Mt of delinted and graded cotton planting seed had been produced.	Item	Spent
- Establish seed distribution structures and mechanisms.		211103 Allowances	6,195
		221003 Staff Training	7,050
		222001 Telecommunications	829
		223001 Property Expenses	1,000
		223004 Guard and Security services	7,560
		223005 Electricity	10,877
		223006 Water	4,722
		224005 Uniforms, Beddings and Protective Gear	2,000
		227001 Travel inland	8,337
		227004 Fuel, Lubricants and Oils	2,000
		228001 Maintenance - Civil	69,383
		228003 Maintenance – Machinery, Equipment & Furniture	5,618
		Total	125,571
		Wage Recurrent	0
		Non Wage Recurrent	25,933
		<i>AIA</i>	99,638
Output: 02 Seed multiplication			

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Continue screening cottonseed for selection of planting seed for the 2018/19 season.	- Segregation of seed cotton for purposes of selecting high quality cotton planting seed for the 2018/19 season continued. - By the end of Q4, a cumulative total of 4,430 Mt of fuzzy cottonseed were procured for the 2018/19 planting season with support from Ginners.	Item	Spent
		211103 Allowances	9,885
		221003 Staff Training	5,000
		221011 Printing, Stationery, Photocopying and Binding	2,447
		221017 Subscriptions	9,903
		222003 Information and communications technology (ICT)	9,900
		224006 Agricultural Supplies	56,088
		225001 Consultancy Services- Short term	25,000
		226001 Insurances	10,000
		227001 Travel inland	29,652
		227002 Travel abroad	20,541
		227004 Fuel, Lubricants and Oils	21,450
		228001 Maintenance - Civil	9,132
		228002 Maintenance - Vehicles	1,750
		228003 Maintenance – Machinery, Equipment & Furniture	46,154
		Total	256,903
		Wage Recurrent	0
		Non Wage Recurrent	156,405
		<i>AIA</i>	100,498

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 4: 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 season's performance and compile final data on performance of demonstration plots.	- Compiled yield records of the demonstration plots which ranged between 600 Kg and 2,021 Kg per acre.	Item	Spent
- Identify new lead farmers to host demonstration plots during the 2018/19 planting season.	- New farmers to host demo plots in the 2018/19 season were identified in Eastern, Northern and Mid-West & Central Regions.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	185,643
	- By end of Q4 a cumulative total of 202,357 bales (@ 185 Kg) of lint had been purchased from farmers.	211103 Allowances	2,755
		212201 Social Security Contributions	17,883
		213001 Medical expenses (To employees)	6,000
		213002 Incapacity, death benefits and funeral expenses	2,100
		221001 Advertising and Public Relations	7,242
		221002 Workshops and Seminars	104
		221003 Staff Training	12,000
		221007 Books, Periodicals & Newspapers	13,032
		221008 Computer supplies and Information Technology (IT)	5,301
		221009 Welfare and Entertainment	2,000
		221017 Subscriptions	73,213
		222001 Telecommunications	11,353
		222002 Postage and Courier	8,000
		222003 Information and communications technology (ICT)	12,738
		223001 Property Expenses	2,000
		223002 Rates	7,825
		223004 Guard and Security services	3,386
		223005 Electricity	250
		223006 Water	547
		225001 Consultancy Services- Short term	35,000
		226001 Insurances	15,000
		227001 Travel inland	74,553
		227002 Travel abroad	6,500
		227003 Carriage, Haulage, Freight and transport hire	3,000
		227004 Fuel, Lubricants and Oils	40,771
		228001 Maintenance - Civil	5,000
		228002 Maintenance - Vehicles	9,064
		228003 Maintenance – Machinery, Equipment & Furniture	12,001
		228004 Maintenance – Other	1,263
		273101 Medical expenses (To general Public)	5,000
		273102 Incapacity, death benefits and funeral expenses	5,000

Reasons for Variation in performance

- More demonstration plots were established to cater for training of the higher numbers of farmers.
- Activities were implemented with support from Ginners.

Total 585,525

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	166,634
		<i>AIA</i>	418,891

Output: 04 Cotton targeted extension services

		Item	Spent
- Complete performance assessment of Extension workers.	The remaining 32 Ginners' extension workers were recommended for renewal of their employment contracts. Training sessions for extension workers were conducted in Busoga, Bukedi, Teso, Lango, Acholi, West Nile and Mid-Western Regions.	211103 Allowances	4,600
- Conduct refresher training sessions for Extension workers.		221001 Advertising and Public Relations	1,292
		221002 Workshops and Seminars	2,000
		221003 Staff Training	1,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221017 Subscriptions	23,916
		222001 Telecommunications	1,781
		222002 Postage and Courier	500
		223006 Water	443
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		224004 Cleaning and Sanitation	2,500
		225001 Consultancy Services- Short term	5,000
		227001 Travel inland	5,375
		227004 Fuel, Lubricants and Oils	5,353
		228002 Maintenance - Vehicles	2,651

Reasons for Variation in performance

- None.
- Activities were conducted in collaboration with Ginners.

Total	60,410
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	60,410

Output: 05 Provision of pesticides and spray pumps

		Item	Spent
- Identify appropriate agriculture production inputs to be used in the 2018/19 planting season.	The following inputs were identified for use in FY 2018/19 and CDO guided Ginners on procurement: - Fertilizers (NPK 17:17:17 & Urea 46%). - Pesticides (Dimethoate, Hitcel & Select Plus). - Herbicides (Glyphosate) - Spray pumps (Matabi knapsacks).	211103 Allowances	5,374
- Guide Ginners on procurement of selected inputs.		227001 Travel inland	4,037
		227004 Fuel, Lubricants and Oils	4,020

Reasons for Variation in performance

- None.
- Production inputs were procured by the Ginners.
- Activities were implemented in collaboration with the Ginners.

Total	13,431
Wage Recurrent	0

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	0
		AIA	13,431
Output: 06 Mechanisation of land opening			
- Organize tractor hire services for the first season of 2018.	- A cumulative total of about 703 acres were ploughed under the tractor hire scheme during the first rains of 2018.	Item	Spent
- Monitor use of ox ploughs by farmers during the first season.	- Verification of acreage ploughed by oxen was still in progress.	227001 Travel inland	6,810
<i>Reasons for Variation in performance</i>			
None			
		Total	6,810
		Wage Recurrent	0
		Non Wage Recurrent	6,810
		AIA	0
<i>Arrears</i>			
Output: 99 Arrears			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	1,048,650
		Wage Recurrent	0
		Non Wage Recurrent	355,782
		AIA	692,868
<i>Development Projects</i>			
Project: 1219 Cotton Production Improvement			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
- Supervise completion of construction and handover of stores and front office.	- Front office at roofing stage, Weighbridge expected to arrive in the country before end of July, 2018.	Item	Spent
- Supervise completion of installation and testing of the weighbridge.	- Erection of steel structures for stores completed.	281504 Monitoring, Supervision & Appraisal of capital works	4,351
	- Construction of cyclone chamber walls completed.	312101 Non-Residential Buildings	1,657,006
	- Pit latrine excavated but work was halted due to poor soil texture. Specifications have now changed to aqua-privy toilet facility.		
<i>Reasons for Variation in performance</i>			
None			
		Total	1,661,357

Vote:155

Uganda Cotton Development Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	1,661,357
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Test and commission the installed seed processing machinery and equipment.	- Machinery at Ngetta, one production line at Masindi and Booth drum at Kachumbala decommissioned. - Decommissioned machinery transported to Pajule, Pader. - Preparations for installation of transferred machinery is in progress.	Item 312202 Machinery and Equipment	Spent 40,528
<i>Reasons for Variation in performance</i>			
None			
		Total	40,528
		GoU Development	40,528
		External Financing	0
		AIA	0
		Total For SubProgramme	1,701,885
		GoU Development	1,701,885
		External Financing	0
		AIA	0
		GRAND TOTAL	2,750,535
		Wage Recurrent	0
		Non Wage Recurrent	355,782
		GoU Development	1,701,885
		External Financing	0
		AIA	692,868