

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.890	0.375	0.375	0.369	42.2%	41.5%	98.4%
Devt. GoU	4.411	5.329	4.411	3.793	100.0%	86.0%	86.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>5.301</b>	<b>5.704</b>	<b>4.786</b>	<b>4.163</b>	<b>90.3%</b>	<b>78.5%</b>	<b>87.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.301</b>	<b>5.704</b>	<b>4.786</b>	<b>4.163</b>	<b>90.3%</b>	<b>78.5%</b>	<b>87.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>5.301</b>	<b>5.704</b>	<b>4.786</b>	<b>4.163</b>	<b>90.3%</b>	<b>78.5%</b>	<b>87.0%</b>
<i>A.I.A Total</i>	2.094	1.087	1.087	0.935	51.9%	44.6%	86.0%
<b>Grand Total</b>	<b>7.395</b>	<b>6.791</b>	<b>5.873</b>	<b>5.097</b>	<b>79.4%</b>	<b>68.9%</b>	<b>86.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>7.395</b>	<b>6.791</b>	<b>5.873</b>	<b>5.097</b>	<b>79.4%</b>	<b>68.9%</b>	<b>86.8%</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	7.40	5.87	5.10	79.4%	68.9%	86.8%
<b>Total for Vote</b>	<b>7.40</b>	<b>5.87</b>	<b>5.10</b>	<b>79.4%</b>	<b>68.9%</b>	<b>86.8%</b>

### Matters to note in budget execution

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

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0152 Cotton Development	
<b>0.006 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: Late release of AIA funds	
<i>Items</i>	
<b>0.003 Bn Shs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding

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## QUARTER 2: Highlights of Vote Performance

Reason: Late release of AIA funds	<b>0.001 Bn Shs</b> Item: 222001 Telecommunications
Reason: Late release of AIA funds	<b>0.001 Bn Shs</b> Item: 222002 Postage and Courier
Reason: Late release of AIA funds	<b>0.002 Bn Shs</b> Item: 223002 Rates
Reason: Late release of AIA funds	<b>0.618 Bn Shs</b> <i>SubProgram/Project :1219 Cotton Production Improvement</i>
Reason:	
<i>Items</i>	
	<b>0.618 Bn Shs</b> Item: 312101 Non-Residential Buildings
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Programme: 0152 Cotton Development</i>			
<b>Output: 015201 Provision of cotton planting seeds</b>			
<i>Description of Performance:</i>	Organize and coordinate distribution of high quality cotton planting seeds to farmers in 60 cotton growing districts in Eastern, Northern, West Nile, Mid-West & Central and Western Regions.	1,615 Mt of seed were supplied to farmers in 60 districts in Eastern, Northern, West Nile, Mid-West and Western Regions with support from ginners. 50 Mt of seed were supplied to farmers in 6 hard-to-reach districts of Kabong, Zombo, Adjumani, Moyo, Yumbe & Ntoroko. Organized procurement of seed dressing chemicals for dressing seed for 2017/18 with support from ginners.	None
<i>Performance Indicators:</i>			
<i>No. of districts served with cotton planting seed</i>	60	60	
Output Cost: US\$ Bn:	<b>0.091</b> US\$ Bn:	<b>0.061</b> % Budget Spent:	<b>66.8%</b>
<b>Output: 015202 Seed multiplication</b>			

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## Uganda Cotton Development Organisation

### QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	Organize and mobilize seed growers to establish about 8,000 acres under seed multiplication in selected areas in Apac, Amuru, Pader, Kitgum, Alebtong, Dokolo, Rubirizi, Amolatar, Buliisa, Hoima, Masindi and Serere Districts which are expected to produce	30 Mt of Nucleus & Foundation seed were distributed to seed growers. Over 5,000 seed growers were trained on crop establishment, management & post-harvest handling of seed crops. Approx. 7,500 acres were established under seed multiplication in selected areas in Apac, Amuru, Pader, Kitgum, Alebtong, Dokolo, Rubirizi, Amolatar, Buliisa, Hoima, Masindi and Serere Districts. Selected ginners were sensitized on buying, handling & ginning of seed crops.	None
<i>Performance Indicators:</i>			
<i>No. of seed growers registered and trained on seed production</i>	5,500	5500	
Output Cost: US\$ Bn:	<b>0.414</b>	US\$ Bn:	<b>0.199</b> % Budget Spent: <b>48.0%</b>
<b>Output: 015203 Farmer mobilisation and sensitisation for increasing cotton production and quality</b>			
<i>Description of Performance:</i>	Organize establishment of 3,700 demonstration plots for training farmers on the recommended agronomic practices for increasing production and quality.	3,760 demonstration plots were established, 11,080 training sessions were conducted for over 88,600 farmers including members of 168 women groups and 103 youth groups. Broadcast 4 extension messages on planting, crop management, indicative price and post-harvest handling of cotton using local radios. An estimated 190,000 acres were planted to cotton and by end of Q2 43,285,406 Kg of seed cotton (equivalent to 98,270 bales of lint) had been purchased.	None. Activities were implemented with support from ginners
<i>Performance Indicators:</i>			
<i>No. demonstration plots established for farmer training</i>	3,700	3760	
<i>No. of farmers trained during the training sessions</i>	92,500	88600	
<i>No. of training sessions conducted at the demos</i>	11,100	11080	
Output Cost: US\$ Bn:	<b>0.355</b>	US\$ Bn:	<b>0.110</b> % Budget Spent: <b>30.9%</b>
<b>Output: 015206 Mechanisation of land opening</b>			

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## QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	Organize tractor hire services for cotton farmers and monitor use of ox ploughs distributed in previous seasons in Eastern, Northern, West Nile, Mid West & Central and Western Regions.	Approx. 3,967 acres were ploughed by tractors, 22,439 acres were ploughed by oxen for cotton and 23,838 acres were ploughed by oxen for other crops. Ploughing was greatly hampered by intermittent drought. 168 women groups and 103 youth groups in Lango, Acholi and West Nile Regions accessed tractor hire services and animal traction for land preparation.	Land opening and cotton planting ended in September.
<i>Performance Indicators:</i>	Output Cost: US\$ Bn:	<b>0.030</b> US\$ Bn:	<b>0.000</b> % Budget Spent: <b>0.0%</b>
<b>Output: 015277 Purchase of Specialised Machinery &amp; Equipment</b>			
<i>Description of Performance:</i>		Two generators were transferred to the Pader site.	None
<i>Performance Indicators:</i>	Output Cost: US\$ Bn:	<b>0.015</b> US\$ Bn:	<b>0.015</b> % Budget Spent: <b>100.0%</b>
<b>Program Cost:</b>	<i>US\$ Bn:</i>	<b>5.301</b> US\$ Bn:	<b>0.384</b> % Budget Spent: <b>7.3%</b>
<b>Total Cost for Vote:</b>	<i>US\$ Bn:</i>	<b>5.301</b> US\$ Bn:	<b>0.384</b> % Budget Spent: <b>7.3%</b>

### Performance highlights for the Quarter

1,615 Mt of seed were supplied to farmers in 60 districts in Eastern, Northern, West Nile, Mid-West and Western Regions. 3,760 demonstration plots were established, 11,080 training sessions were conducted at the demonstration plots for over 88,600 farmers including members of 168 women groups and 103 youth groups. 27 Mt of fertilizers, 683,035 units of pesticides, 1,950 spray pumps and 1,510 litres of herbicides were supplied to farmers in the 60 districts. All these activities were implemented with support and in collaboration with cotton Ginners. An estimated 190,000 acres were planted to cotton and by end of Q2 43,285,406 Kg of seed cotton (equivalent to 98,270 bales of lint) had been purchased contributing an estimated Sh.74 billion to household incomes.

### V3: Details of Releases and Expenditure

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

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## QUARTER 2: Highlights of Vote Performance

<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>5.30</b>	<b>4.79</b>	<b>4.16</b>	<b>90.3%</b>	<b>78.5%</b>	<b>87.0%</b>
<i>Class: Outputs Provided</i>	<i>0.89</i>	<i>0.38</i>	<i>0.37</i>	<i>42.2%</i>	<i>41.5%</i>	<i>98.4%</i>
015201 Provision of cotton planting seeds	0.09	0.06	0.06	66.8%	66.8%	100.0%
015202 Seed multiplication	0.41	0.20	0.20	48.0%	48.0%	100.0%
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	0.35	0.12	0.11	32.5%	30.9%	94.9%
015206 Mechanisation of land opening	0.03	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>4.41</i>	<i>4.41</i>	<i>3.79</i>	<i>100.0%</i>	<i>86.0%</i>	<i>86.0%</i>
015272 Government Buildings and Administrative Infrastructure	4.40	4.40	3.78	100.0%	85.9%	85.9%
015277 Purchase of Specialised Machinery & Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>5.30</b>	<b>4.79</b>	<b>4.16</b>	<b>90.3%</b>	<b>78.5%</b>	<b>87.0%</b>

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>0.89</i>	<i>0.38</i>	<i>0.37</i>	<i>42.2%</i>	<i>41.5%</i>	<i>98.4%</i>
211103 Allowances	0.05	0.04	0.04	71.4%	71.4%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.02	0.01	0.01	25.0%	25.0%	100.0%
221003 Staff Training	0.03	0.02	0.02	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	20.0%	20.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	35.0%	35.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.00	17.9%	8.4%	47.2%
221017 Subscriptions	0.05	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.00	0.00	30.0%	23.9%	79.7%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	11.8%	47.3%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	56.7%	56.7%	100.0%
223001 Property Expenses	0.01	0.00	0.00	33.3%	33.3%	100.0%
223002 Rates	0.02	0.01	0.00	27.8%	15.7%	56.6%
223004 Guard and Security services	0.01	0.01	0.01	53.3%	53.3%	100.0%
223005 Electricity	0.02	0.01	0.01	46.7%	46.7%	100.0%
223006 Water	0.00	0.00	0.00	20.0%	20.0%	100.0%
224006 Agricultural Supplies	0.14	0.07	0.07	49.5%	49.5%	100.0%
225001 Consultancy Services- Short term	0.03	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.05	0.04	0.04	86.0%	86.0%	100.0%
227001 Travel inland	0.10	0.05	0.05	50.5%	50.5%	100.0%
227002 Travel abroad	0.10	0.05	0.05	47.4%	47.4%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	54.1%	54.1%	100.0%
228002 Maintenance - Vehicles	5.12	0.01	0.01	50.0%	50.0%	100.0%

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## QUARTER 2: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.01	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	<b>4.41</b>	<b>4.41</b>	<b>3.79</b>	100.0%	86.0%	86.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.02	0.02	0.02	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	4.40	4.40	3.78	100.0%	85.9%	85.9%
<b>Total for Vote</b>	<b>5.30</b>	<b>4.79</b>	<b>4.16</b>	90.3%	78.5%	87.0%

**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
<b>Program 0152 Cotton Development</b>	<b>5.30</b>	<b>4.79</b>	<b>4.16</b>	<b>90.3%</b>	<b>78.5%</b>	<b>87.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.89	0.38	0.37	42.2%	41.5%	98.4%
<i>Development Projects</i>						
1219 Cotton Production Improvement	4.41	4.41	3.79	100.0%	86.0%	86.0%
<b>Total for Vote</b>	<b>5.30</b>	<b>4.79</b>	<b>4.16</b>	<b>90.3%</b>	<b>78.5%</b>	<b>87.0%</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 2: 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>																																							
Organise procurement and distribution of seed dressing chemicals, seed packaging bags and protective wear to the 3 Seed Dressing Stations in Kachumbala, Masindi and Kasese.	1,615 Mt of seed were supplied to farmers in 60 districts in Eastern, Northern, West Nile, Mid West and Western Regions with support from ginners. 50 Mt of seed were supplied to farmers in 6 hard-to-reach districts of Kabong, Zombo, Adjumani, Moyo, Yumbe & Ntoroko. Organized procurement of seed dressing chemicals for dressing seed for 2017/18 with support from ginners.	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr><td>211103 Allowances</td><td>10,240</td></tr> <tr><td>221003 Staff Training</td><td>6,000</td></tr> <tr><td>221011 Printing, Stationery, Photocopying and Binding</td><td>1,600</td></tr> <tr><td>222001 Telecommunications</td><td>201</td></tr> <tr><td>223001 Property Expenses</td><td>2,000</td></tr> <tr><td>223004 Guard and Security services</td><td>12,000</td></tr> <tr><td>223005 Electricity</td><td>10,000</td></tr> <tr><td>223006 Water</td><td>1,000</td></tr> <tr><td>226001 Insurances</td><td>49,200</td></tr> <tr><td>227001 Travel inland</td><td>16,000</td></tr> <tr><td>227002 Travel abroad</td><td>10,000</td></tr> <tr><td>227004 Fuel, Lubricants and Oils</td><td>4,120</td></tr> <tr><td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td><td>4,000</td></tr> <tr><td><b>Total</b></td><td><b>126,361</b></td></tr> <tr><td>Wage Recurrent</td><td>0</td></tr> <tr><td>Non Wage Recurrent</td><td>61,106</td></tr> <tr><td><i>AIA</i></td><td>65,254</td></tr> </tbody> </table>	Item	Spent	211103 Allowances	10,240	221003 Staff Training	6,000	221011 Printing, Stationery, Photocopying and Binding	1,600	222001 Telecommunications	201	223001 Property Expenses	2,000	223004 Guard and Security services	12,000	223005 Electricity	10,000	223006 Water	1,000	226001 Insurances	49,200	227001 Travel inland	16,000	227002 Travel abroad	10,000	227004 Fuel, Lubricants and Oils	4,120	228003 Maintenance – Machinery, Equipment & Furniture	4,000	<b>Total</b>	<b>126,361</b>	Wage Recurrent	0	Non Wage Recurrent	61,106	<i>AIA</i>	65,254	
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### Output: 02 Seed multiplication

		Item	Spent
- Train seed growers on pest control and harvesting.	30 Mt of Nucleus & Foundation seed were distributed to seed growers. Over	211103 Allowances	32,620
- Distribute 16,000 units of pesticides to seed growers.	5,000 seed growers were trained on crop establishment, management & post	221003 Staff Training	4,000
- Monitor crop performance and pest control.	harvest handling of seed crops. Approx. 7,500 acres were established under seed	222003 Information and communications technology (ICT)	3,961
- Organize marketing and ginning of seed crops.	multiplication in selected areas in Apac, Amuru, Pader, Kitgum, Alebtong, Dokolo, Rubirizi, Amolatar, Buliisa, Hoima, Masindi and Serere Districts. Selected ginners were sensitized on buying, handling & ginning of seed crops.	224006 Agricultural Supplies	69,808
		225001 Consultancy Services- Short term	15,000
		226001 Insurances	20,000
		227001 Travel inland	44,065
		227002 Travel abroad	31,228
		227004 Fuel, Lubricants and Oils	29,470
		228002 Maintenance - Vehicles	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	8,000

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## QUARTER 2: 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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### Reasons for Variation in performance

None

<b>Total</b>	<b>263,151</b>
Wage Recurrent	0
Non Wage Recurrent	198,808
AIA	64,344

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

		Item	Spent
- Organize farmer field days around the demos for training farmers on crop husbandry.	Over 3,760 demonstration plots were established with support from ginners and to-date about 11,080 training sessions have been conducted for over 88,600 farmers including members of 168 women groups and 103 youth groups. Broadcast 4 extension messages on planting, crop management, indicative price and post-harvest handling of cotton using local radios in 10 local languages. An estimated 190,000 acres were planted to cotton; cotton marketing started in October 2016 and by end of Q2 43,285,406 Kg of seed cotton (equivalent to 98,270 bales of lint) had been purchased by 27 ginneries.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	583,212
- Broadcast extension messages on pest management and harvesting on local radios.		211103 Allowances	10,000
- Monitor crop management and pest control.		212201 Social Security Contributions	57,965
		221001 Advertising and Public Relations	10,000
		221002 Workshops and Seminars	7,500
		221003 Staff Training	12,000
		221007 Books, Periodicals & Newspapers	5,736
		221009 Welfare and Entertainment	11,000
		221011 Printing, Stationery, Photocopying and Binding	2,362
		222001 Telecommunications	2,391
		222002 Postage and Courier	884
		222003 Information and communications technology (ICT)	9,501
		223002 Rates	2,832
	223004 Guard and Security services	1,800	
	223005 Electricity	3,983	
	223006 Water	2,048	
	226001 Insurances	15,242	
	227001 Travel inland	31,000	
	227002 Travel abroad	23,567	
	227004 Fuel, Lubricants and Oils	24,160	
	228001 Maintenance - Civil	6,131	
	228002 Maintenance - Vehicles	11,781	
	228003 Maintenance – Machinery, Equipment & Furniture	6,417	
	228004 Maintenance – Other	2,500	

### Reasons for Variation in performance

None

<b>Total</b>	<b>844,011</b>
Wage Recurrent	0
Non Wage Recurrent	109,559
AIA	734,452



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## QUARTER 2: 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	<i>UShs Thousand</i>
None			
		<b>Total</b>	<b>15,000</b>
		GoU Development	15,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,793,336</b>
		GoU Development	3,793,336
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>5,097,313</b>
		Wage Recurrent	0
		Non Wage Recurrent	369,473
		GoU Development	3,793,336
		External Financing	0
		AIA	934,504

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 2: 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>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 and coordinate the procurement and distribution of seed dressing chemicals, seed packaging bags and protective wear to the 3 Seed Dressing Stations in Kachumbala, Masindi and Kasese.	Identified appropriate seed dressing chemical; Cruiser and organized procurement of 4,500 litres with support from private sector (ginners).	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances</td> <td>10,240</td> </tr> <tr> <td>221003 Staff Training</td> <td>6,000</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>1,600</td> </tr> <tr> <td>222001 Telecommunications</td> <td>201</td> </tr> <tr> <td>223001 Property Expenses</td> <td>2,000</td> </tr> <tr> <td>223004 Guard and Security services</td> <td>12,000</td> </tr> <tr> <td>223005 Electricity</td> <td>10,000</td> </tr> <tr> <td>223006 Water</td> <td>1,000</td> </tr> <tr> <td>226001 Insurances</td> <td>49,200</td> </tr> <tr> <td>227001 Travel inland</td> <td>16,000</td> </tr> <tr> <td>227002 Travel abroad</td> <td>10,000</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>4,120</td> </tr> <tr> <td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td> <td>4,000</td> </tr> <tr> <td><b>Total</b></td> <td><b>126,361</b></td> </tr> <tr> <td>Wage Recurrent</td> <td>0</td> </tr> <tr> <td>Non Wage Recurrent</td> <td>61,106</td> </tr> <tr> <td><i>AIA</i></td> <td><i>65,254</i></td> </tr> </tbody> </table>	Item	Spent	211103 Allowances	10,240	221003 Staff Training	6,000	221011 Printing, Stationery, Photocopying and Binding	1,600	222001 Telecommunications	201	223001 Property Expenses	2,000	223004 Guard and Security services	12,000	223005 Electricity	10,000	223006 Water	1,000	226001 Insurances	49,200	227001 Travel inland	16,000	227002 Travel abroad	10,000	227004 Fuel, Lubricants and Oils	4,120	228003 Maintenance – Machinery, Equipment & Furniture	4,000	<b>Total</b>	<b>126,361</b>	Wage Recurrent	0	Non Wage Recurrent	61,106	<i>AIA</i>	<i>65,254</i>	
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<i>Reasons for Variation in performance</i>																																							
None																																							

### Output: 02 Seed multiplication

- Train seed growers on pest control and harvesting.	Trained over 5,000 seed growers on pest control, fertilizer application and post harvest handling of seed crops.	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances</td> <td>32,620</td> </tr> <tr> <td>221003 Staff Training</td> <td>4,000</td> </tr> <tr> <td>222003 Information and communications technology (ICT)</td> <td>3,961</td> </tr> <tr> <td>224006 Agricultural Supplies</td> <td>69,808</td> </tr> <tr> <td>225001 Consultancy Services- Short term</td> <td>15,000</td> </tr> <tr> <td>226001 Insurances</td> <td>20,000</td> </tr> <tr> <td>227001 Travel inland</td> <td>44,065</td> </tr> <tr> <td>227002 Travel abroad</td> <td>31,228</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>29,470</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>5,000</td> </tr> <tr> <td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td> <td>8,000</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances	32,620	221003 Staff Training	4,000	222003 Information and communications technology (ICT)	3,961	224006 Agricultural Supplies	69,808	225001 Consultancy Services- Short term	15,000	226001 Insurances	20,000	227001 Travel inland	44,065	227002 Travel abroad	31,228	227004 Fuel, Lubricants and Oils	29,470	228002 Maintenance - Vehicles	5,000	228003 Maintenance – Machinery, Equipment & Furniture	8,000	
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- Organize distribution of pesticides to seed growers.	Sensitized selected ginners on buying, handling and ginning of seed crops																										
- Monitor crop performance and pest control.																											
- Organize marketing and ginning of seed crops.																											

*Reasons for Variation in performance*

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
None			
		<b>Total</b>	<b>263,151</b>
		Wage Recurrent	0
		Non Wage Recurrent	198,808
		AIA	64,344

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

		Item	Spent
- Organize farmer field days around the demos for training farmers on crop husbandry.	Over 2,330 farmer field days/training sessions were conducted at the different demonstration plots. About 15,040 farmers were trained. Two extension messages on pest control, Indicative price and harvesting of cotton were broadcast on local radios in 10 languages.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	583,212
- Broadcast extension messages on pest management and harvesting on local radios.		211103 Allowances	10,000
- Monitor crop management and pest control.		212201 Social Security Contributions	57,965
		221001 Advertising and Public Relations	10,000
		221002 Workshops and Seminars	7,500
		221003 Staff Training	12,000
		221007 Books, Periodicals & Newspapers	5,736
		221009 Welfare and Entertainment	11,000
		221011 Printing, Stationery, Photocopying and Binding	2,362
		222001 Telecommunications	2,391
		222002 Postage and Courier	884
		222003 Information and communications technology (ICT)	9,501
		223002 Rates	2,832
		223004 Guard and Security services	1,800
		223005 Electricity	3,983
		223006 Water	2,048
		226001 Insurances	15,242
		227001 Travel inland	31,000
		227002 Travel abroad	23,567
		227004 Fuel, Lubricants and Oils	24,160
		228001 Maintenance - Civil	6,131
		228002 Maintenance - Vehicles	11,781
		228003 Maintenance – Machinery, Equipment & Furniture	6,417
		228004 Maintenance – Other	2,500

### Reasons for Variation in performance

None			
		<b>Total</b>	<b>844,011</b>
		Wage Recurrent	0
		Non Wage Recurrent	109,559
		AIA	734,452

### Output: 06 Mechanisation of land opening

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Organize tractor hire services for late planters. - Monitor use of ox ploughs by late planters.	No mechanized ploughing was recorded during Q2 because most farmers had stopped planting in Q1.	<b>Item</b>	<b>Spent</b>
			<b>Total</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>1,303,977</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			369,473
			AIA
			934,504

### Development Projects

#### Project: 1219 Cotton Production Improvement

##### Capital Purchases

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

		Item	Spent
Complete construction of Ginning Hall and Delinting Hall	Perimeter wall, Gate House, Ablution Block, a dedicated power line from Umeme was installed, Power transformer and Power House as well as switchgear & metering unit, compound lighting were also installed. Pump House, water pumps, underground tanks and overhead tanks were completed. Ginning Hall and Delinting Hall completed.	312101 Non-Residential Buildings	3,778,336

#### Reasons for Variation in performance

None

<b>Total</b>	<b>3,778,336</b>
GoU Development	3,778,336
External Financing	0
AIA	0

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

		Item	Spent
Transfer machinery & equipment to the site and commence installation.	Two generators were transferred to the Pader site.	281504 Monitoring, Supervision & Appraisal of capital works	15,000

#### Reasons for Variation in performance

None

<b>Total</b>	<b>15,000</b>
GoU Development	15,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,793,336</b>

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 Uganda Cotton Development Organisation

## QUARTER 2: 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	3,793,336
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>5,097,313</b>
		Wage Recurrent	0
		Non Wage Recurrent	369,473
		GoU Development	3,793,336
		External Financing	0
		AIA	934,504

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 3: 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>
- Organise procurement of fuzzy seed from ginners for planting in 2017/18.	211103 Allowances	760	0	760
- Organise, coordinate and monitor the delinting, grading and packaging of seed at the 2 seed dressing stations in Masindi and Kasese.	221003 Staff Training	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	3,400	0	3,400
	222001 Telecommunications	1,799	0	1,799
	223004 Guard and Security services	2,000	0	2,000
	226001 Insurances	800	0	800
	228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
	<b>Total</b>	<b>12,759</b>	<b>0</b>	<b>12,759</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14</i>	<i>0</i>	<i>14</i>
	<i>AIA</i>	<i>12,746</i>	<i>0</i>	<i>12,746</i>

#### Output: 02 Seed multiplication

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Monitor marketing and segregation of seed cotton from seed multiplication areas.	211103 Allowances	380	0	380
	221003 Staff Training	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
	222003 Information and communications technology (ICT)	2,039	0	2,039
	227001 Travel inland	2,935	0	2,935
	227002 Travel abroad	23,772	0	23,772
	227004 Fuel, Lubricants and Oils	530	0	530
	<b>Total</b>	<b>41,656</b>	<b>0</b>	<b>41,656</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>41,656</i>	<i>0</i>	<i>41,656</i>

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 3: Revised Workplan

<i>US\$ 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: 03 Farmer mobilisation and sensitisation for increasing cotton production and quality</b>					
	Broadcast extension messages on post harvesting techniques, quality control and marketing.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	- Monitor marketing, post harvest handling of cotton, storage and quality.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,930	0	13,930
	- Mobilize farmers to cut previous season's cotton stalks.	212201 Social Security Contributions	1,750	0	1,750
		213001 Medical expenses (To employees)	3,000	0	3,000
		221001 Advertising and Public Relations	3,000	0	3,000
		221002 Workshops and Seminars	500	0	500
		221003 Staff Training	1,000	0	1,000
		221007 Books, Periodicals & Newspapers	2,264	0	2,264
		221009 Welfare and Entertainment	2,000	0	2,000
		221011 Printing, Stationery, Photocopying and Binding	2,638	0	2,638
		222001 Telecommunications	5,609	0	5,609
		222002 Postage and Courier	2,116	0	2,116
		222003 Information and communications technology (ICT)	3,000	0	3,000
		223001 Property Expenses	2,000	0	2,000
		223002 Rates	2,168	0	2,168
		223004 Guard and Security services	4,200	0	4,200
		223005 Electricity	2,017	0	2,017
		223006 Water	952	0	952
		226001 Insurances	7,758	0	7,758
		227002 Travel abroad	2,434	0	2,434
		227004 Fuel, Lubricants and Oils	2,840	0	2,840
		228001 Maintenance - Civil	13,869	0	13,869
		228002 Maintenance - Vehicles	3,219	0	3,219
		228003 Maintenance – Machinery, Equipment & Furniture	8,583	0	8,583
		228004 Maintenance – Other	1,500	0	1,500
		<b>Total</b>	<b>92,347</b>	<b>0</b>	<b>92,347</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>5,942</b>	<b>0</b>	<b>5,942</b>
		<b>AIA</b>	<b>86,404</b>	<b>0</b>	<b>86,404</b>

*Development Projects*

# Vote:155

Uganda Cotton Development Organisation

## QUARTER 3: 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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### Project: 1219 Cotton Production Improvement

#### Capital Purchases

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

Compute Defects Liability Period and communicate to the Contractor	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	617,664	0	617,664
	<b>Total</b>	<b>617,664</b>	<b>0</b>	<b>617,664</b>
	<i>GoU Development</i>	<i>617,664</i>	<i>0</i>	<i>617,664</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

- Hire crane for lifting machinery.
- Organize delivery of machines to the site.
- Monitor installation of machinery.

<b>GRAND TOTAL</b>	<b>775,866</b>	<b>0</b>	<b>775,866</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,956</i>	<i>0</i>	<i>5,956</i>
<i>GoU Development</i>	<i>617,664</i>	<i>0</i>	<i>617,664</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>152,246</i>	<i>0</i>	<i>152,246</i>