

# **Vote: 155** Uganda Cotton Development Organisation

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## **Structure of Submission**

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### **QUARTER 3 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 4: Workplans for Projects and Programmes**

**Submission Checklist**

# Vote: 155 Uganda Cotton Development Organisation

## QUARTER 3: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	1.390	4.912	4.912	4.096	353.3%	294.6%	83.4%
Development GoU	3.911	2.350	2.350	2.310	60.1%	59.1%	98.3%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>5.301</b>	<b>7.262</b>	<b>7.262</b>	<b>6.407</b>	<b>137.0%</b>	<b>120.8%</b>	<b>88.2%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>5.301</b>	<b>N/A</b>	<b>7.262</b>	<b>6.407</b>	<b>137.0%</b>	<b>120.8%</b>	<b>88.2%</b>
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>5.301</b>	<b>7.262</b>	<b>7.262</b>	<b>6.407</b>	<b>137.0%</b>	<b>120.8%</b>	<b>88.2%</b>
(iii) Non Tax Revenue	2.485	N/A	1.539	1.539	61.9%	61.9%	100.0%
<b>Grand Total</b>	<b>7.786</b>	<b>7.262</b>	<b>8.801</b>	<b>7.946</b>	<b>113.0%</b>	<b>102.0%</b>	<b>90.3%</b>
Excluding Taxes, Arrears	7.786	7.262	8.801	7.946	113.0%	102.0%	90.3%

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0152 Cotton Development	7.79	8.80	7.95	113.0%	102.0%	90.3%
<b>Total For Vote</b>	<b>7.79</b>	<b>8.80</b>	<b>7.95</b>	<b>113.0%</b>	<b>102.0%</b>	<b>90.3%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

None

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

(i) Major unspent balances	
(ii) Expenditures in excess of the original approved budget	
Programs and Projects	
<b>1.20Bn Shs</b>	Programme/Project: 01 Headquarters Reason: On going procurements - payment of funds was awaiting verification of goods and invoicing.
Items	
<b>2.68Bn Shs</b>	Item: 224006 Agricultural Supplies

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## QUARTER 3: Highlights of Vote Performance

Reason: On going procurements - payment of funds was awaiting verification of goods and invoicing.

\* Excluding Taxes and Arrears

### V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0152 Cotton Development</b>			
<b>Output: 015201</b>	<b>Provision of cotton planting seeds</b>		
<i>Description of Performance:</i>	Organize and coordinate distribution of high quality cotton planting seeds to farmers in 59 cotton growing districts in Eastern, Northern, West Nile, Mid-West & Central and Western Regions.	<ul style="list-style-type: none"> <li>- A total of 1,316 Mt of delinted and graded cotton planting seed were processed; out of which 1,256 Mt were supplied to farmers in 59 districts in Eastern, Northern, West Nile and Mid-West &amp; Central and Western Regions.</li> <li>- Assisted Uganda Ginners and Cotton Exporters Association (UGCEA) to undertake procurement of seed bags and protective wear in preparation for the 2016 seed dressing activities.</li> <li>- A total of 1,397 Mt of fuzzy seed had been procured from ginners by end of Q3 and seed delinting, grading and packaging was going on at Masindi and Kasese seed dressing stations in preparation for the 2016 planting season.</li> </ul>	None
<i>Performance Indicators:</i>			
No. of districts served with cotton planting seed	59	59	
<i>Output Cost:</i>	US\$ Bn: 0.250	US\$ Bn: 0.152	% Budget Spent: 60.7%
<b>Output: 015202</b>	<b>Seed multiplication</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 3,000 Mt of certified seed. Note: Emphasis will be put on increasing yields for better profitability rather than expanding acreage and thus increasing number of seed growers..	<ul style="list-style-type: none"> <li>- 4,150 seed growers were registered and over 4,000 of them were trained on crop establishment, crop management, harvesting and post-harvest handling of cotton.</li> <li>- Distributed 45,410 units of pesticides and 180 motorized and knapsack spray pumps to seed growers in Agago, Pader, Amolatar, Serere, Rubirizi, Gulu and Bullisa Districts.</li> <li>- Approximately 9,050 acres were established under seed multiplication.</li> <li>- Organized and monitored</li> </ul>	The strategy to use institutional farms because they have adequate land for large-scale seed multiplication instead of concentrating on small-holder farmers resulted in fewer numbers of seed growers being registered under the seed multiplication scheme.

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## QUARTER 3: 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>
		marketing and ginning of seed crops. - To-date, about 2,500 Mt of certified seed have been produced.	
<i>Performance Indicators:</i>			
No. of seed growers registered and trained on seed production	5,500	4150	
<i>Output Cost:</i>	US\$ Bn: 1.050	US\$ Bn: 0.645	% Budget Spent: 61.4%
<b>Output: 015203</b>	<b>Farmer mobilisation and sensitisation for increasing cotton production and quality</b>		
<i>Description of Performance:</i>	Organize establishment of 3,600 demonstration plots for training farmers on the recommended agronomic practices for increasing production and quality.	- A total of 3,714 demonstration plots were established (148 with fertilizers, 3,472 for agronomy and 94 with herbicides) in Eastern, Northern, West Nile, Western and Mid-West regions. - Over 11,630 training sessions were conducted at the demonstration plots for about 103,600 farmers. - Extension messages on crop establishment, crop management, harvesting and post-harvest handling of cotton were broadcast in 10 native languages using local radios. - An estimated 170,000 acres were planted to cotton in Eastern, Northern, West Nile, Western and Mid-Western Regions. - Monitored marketing and by end of Q3, 48,652 Mt of seed cotton (equivalent to 110,453 bales of lint) had been purchased from farmers by 18 ginners.	- The increased interest in cotton growing in all the 59 districts necessitated establishment of more demonstration plots for intensive training of bigger numbers of cotton farmers. - Due to the higher number of demos set up and intensive mobilization of farmers by the extension staff, the number of training sessions conducted around the demos and therefore the number of farmers trained were consequently higher than previously targeted.
<i>Performance Indicators:</i>			
No. of training sessions conducted at the demos	10,800	11630	
No. of farmers trained during the training sessions	87,000	103600	
No. demonstration plots established for farmer training	3,600	3714	
<i>Output Cost:</i>	US\$ Bn: 1.890	US\$ Bn: 1.417	% Budget Spent: 75.0%
<b>Output: 015206</b>	<b>Mechanisation of land opening</b>		
<i>Description of Performance:</i>	- Procure and distribute 1,000 ox-ploughs to cotton farmers in Eastern, Northern, West Nile, Mid West & Central Regions. - Organize tractor hire services	- The procurement process for 1,000 ox ploughs was completed, ploughs were received from the supplier and distribution to farmers	None

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## QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	for cotton farmers.	<p>commenced.</p> <ul style="list-style-type: none"> <li>- 50 youth groups in Lango and Acholi Regions were among cotton farmers who had so far received ox ploughs (distribution is still in progress).</li> <li>- Over 4,240 acres were ploughed by the 24 tractors owned by Ginners &amp; CDO in Eastern, Northern, West Nile, Mid-West &amp; Central Regions &amp; Western Regions.</li> <li>- Additionally, over 34,680 acres were ploughed by the 5,950 ox ploughs distributed in the previous 5 seasons for cotton and food crops.</li> <li>- Repair and servicing of tractors was completed in preparation for the first rain season of 2016.</li> </ul>	
<i>Performance Indicators:</i>			
No. of ox ploughs procured and distributed to farmers	1,000	1000	
<i>Output Cost:</i>	US\$ Bn: 0.380	US\$ Bn: 0.062	% Budget Spent: 16.3%
<b>Vote Function Cost</b>	<b>US\$ Bn: 7.786</b>	<b>US\$ Bn: 7.946</b>	<b>% Budget Spent: 102.0%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 7.786</b>	<b>US\$ Bn: 7.946</b>	<b>% Budget Spent: 102.0%</b>

\* Excluding Taxes and Arrears

- Cotton production increased by 18% in 2015/16 compared to 2014/15.
- The delayed on-set of the 2016 first rains will affect cotton production during the second season (late planting).

### Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 155 Uganda Cotton Development Organisation		
Vote Function: 01 52 Cotton Development		
Intensify training of farmers on Best Agriculture Practices for increasing yields and improving profitability using demonstration plots.	<b>Over 11,630 training sessions were conducted at the 3,714 demonstration plots for about 103,600 farmers to train them on cotton agronomy, harvesting and post-harvest handling of cotton.</b>	None
Monitor, supervise and advise on implementation of activities under the Cotton Production Program funded by the ginners.	<b>- CDO continued to monitor activities of the Ginners' Cotton Production Support Program.</b> <b>- Monthly reports were compiled and disseminated to relevant stakeholders.</b> <b>- A production plan for the 2016 season was developed and presented to UGCEA.</b>	None
Vote: 155 Uganda Cotton Development Organisation		
Vote Function: 01 52 Cotton Development		
Participate in exhibitions and trade fairs to promote and create awareness about the	<b>None</b>	No exhibitions or trade fairs were scheduled during Q 3.

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## QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
numerous Value addition opportunities along the cotton value chain.		

### V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0152 Cotton Development</b>	<b>5.30</b>	<b>7.26</b>	<b>6.41</b>	<b>137.0%</b>	<b>120.8%</b>	<b>88.2%</b>
<i>Class: Outputs Provided</i>	<i>1.39</i>	<i>4.91</i>	<i>4.10</i>	<i>353.3%</i>	<i>294.6%</i>	<i>83.4%</i>
015201 Provision of cotton planting seeds	0.05	3.85	<b>3.25</b>	7627.6%	6447.2%	84.5%
015202 Seed multiplication	0.70	0.58	<b>0.54</b>	82.7%	77.1%	93.3%
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	0.31	0.29	<b>0.26</b>	92.6%	85.2%	92.0%
015206 Mechanisation of land opening	0.33	0.20	<b>0.04</b>	59.3%	11.4%	19.3%
<i>Class: Capital Purchases</i>	<i>3.91</i>	<i>2.35</i>	<i>2.31</i>	<i>60.1%</i>	<i>59.1%</i>	<i>98.3%</i>
015272 Government Buildings and Administrative Infrastructure	3.84	2.28	<b>2.28</b>	59.4%	59.4%	100.0%
015277 Purchase of Specialised Machinery & Equipment	0.07	0.07	<b>0.03</b>	93.3%	40.5%	43.4%
<b>Total For Vote</b>	<b>5.30</b>	<b>7.26</b>	<b>6.41</b>	<b>137.0%</b>	<b>120.8%</b>	<b>88.2%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>1.39</b>	<b>4.91</b>	<b>4.10</b>	<b>353.3%</b>	<b>294.6%</b>	<b>83.4%</b>
211103 Allowances	0.05	0.04	<b>0.04</b>	89.8%	89.8%	100.0%
221001 Advertising and Public Relations	0.02	0.02	<b>0.02</b>	90.0%	83.7%	93.0%
221002 Workshops and Seminars	0.02	0.02	<b>0.02</b>	90.0%	77.1%	85.6%
221003 Staff Training	0.05	0.04	<b>0.04</b>	81.7%	81.3%	99.5%
221007 Books, Periodicals & Newspapers	0.03	0.02	<b>0.01</b>	76.0%	55.8%	73.4%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	<b>0.01</b>	100.0%	96.4%	96.4%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	<b>0.01</b>	100.0%	41.5%	41.5%
222001 Telecommunications	0.01	0.01	<b>0.01</b>	90.0%	90.0%	100.0%
222002 Postage and Courier	0.00	0.00	<b>0.00</b>	100.0%	81.6%	81.6%
224006 Agricultural Supplies	0.74	4.31	<b>3.51</b>	578.9%	471.1%	81.4%
226001 Insurances	0.05	0.05	<b>0.05</b>	100.0%	99.9%	99.9%
227001 Travel inland	0.11	0.09	<b>0.10</b>	88.3%	97.8%	110.8%
227002 Travel abroad	0.10	0.10	<b>0.10</b>	100.0%	99.0%	99.0%
227004 Fuel, Lubricants and Oils	0.06	0.05	<b>0.05</b>	91.3%	93.0%	101.9%
228002 Maintenance - Vehicles	0.02	0.02	<b>0.02</b>	100.0%	98.9%	98.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.10	<b>0.11</b>	100.0%	102.7%	102.7%
<b>Output Class: Capital Purchases</b>	<b>3.91</b>	<b>2.35</b>	<b>2.31</b>	<b>60.1%</b>	<b>59.1%</b>	<b>98.3%</b>
281504 Monitoring, Supervision & Appraisal of capital wor	0.07	0.07	<b>0.02</b>	93.3%	23.5%	25.2%
312101 Non-Residential Buildings	3.84	2.28	<b>2.28</b>	59.4%	59.4%	100.0%
312202 Machinery and Equipment	0.00	0.00	<b>0.01</b>	N/A	N/A	N/A
<b>Grand Total:</b>	<b>5.30</b>	<b>7.26</b>	<b>6.41</b>	<b>137.0%</b>	<b>120.8%</b>	<b>88.2%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>5.30</b>	<b>7.26</b>	<b>6.41</b>	<b>137.0%</b>	<b>120.8%</b>	<b>88.2%</b>

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

Billion Uganda Shillings	Approved	Released	Spent	% GoU	% GoU	% GoU
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# Vote: 155 Uganda Cotton Development Organisation

## QUARTER 3: Highlights of Vote Performance

	Budget			Budget Released	Budget Spent	Releases Spent
<b>VF:0152 Cotton Development</b>	<b>5.30</b>	<b>7.26</b>	<b>6.41</b>	<b>137.0%</b>	<b>120.8%</b>	<b>88.2%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	1.39	4.91	<b>4.10</b>	353.3%	294.6%	83.4%
<i>Development Projects</i>						
1219 Cotton Production Improvement	3.91	2.35	<b>2.31</b>	60.1%	59.1%	98.3%
<b>Total For Vote</b>	<b>5.30</b>	<b>7.26</b>	<b>6.41</b>	<b>137.0%</b>	<b>120.8%</b>	<b>88.2%</b>

\* Excluding Taxes and Arrears

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

# 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	US\$ Thousand
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### Vote Function: 0152 Cotton Development

#### Recurrent Programmes

#### Programme 01 Headquarters

##### Outputs Provided

#### Output: 01 5201 Provision of cotton planting seeds

Organize and coordinate distribution of high quality cotton planting seeds to farmers in 59 cotton growing districts in Eastern, Northern, West Nile, Mid-West & Central and Western Regions.

- A total of 1,316 Mt of delinted and graded cotton planting seed were processed; out of which 1,256 Mt were supplied to farmers in 59 districts in Eastern, Northern, West Nile and Mid-West & Central and Western Regions.

- 250 women groups and 50 youth groups in Lango, Acholi, West Nile, Karamoja, Busoga, Bugisu, Teso, Pallisa, Mid-West and Western Regions were among the cotton farmers who accessed planting seed.

- Assisted Uganda Ginners and Cotton Exporters Association (UGCEA) to undertake procurement of seed bags and protective wear in preparation for the 2016 seed dressing activities.

- A total of 1,397 Mt of fuzzy seed had been procured from ginners by end of Q3 and seed delinting, grading and packaging was going on at Masindi and Kasese seed dressing stations in preparation for the 2016 planting season.

Item	Spent
211103 Allowances	27,258
221003 Staff Training	9,946
221011 Printing, Stationery, Photocopying and Binding	353
222001 Telecommunications	1,806
223004 Guard and Security services	8,627
223005 Electricity	6,740
224006 Agricultural Supplies	3,201,320
226001 Insurances	62,014
227001 Travel inland	9,556
227002 Travel abroad	8,273
227004 Fuel, Lubricants and Oils	5,481
228003 Maintenance – Machinery, Equipment & Furniture	11,891

#### Reasons for Variation in performance

- None
- Activities were implemented with support from ginners.

<b>Total</b>	<b>3,353,265</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>3,254,608</b>
<b>NTR</b>	<b>98,657</b>

#### Output: 01 5202 Seed multiplication

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 3,000 Mt of certified seed. Note: Emphasis will be put on increasing yields for better profitability rather than expanding acreage and thus increasing number of seed growers.

- 4,150 seed growers were registered and over 4,000 of them were trained on crop establishment, crop management, harvesting and post-harvest handling of cotton.

- Distributed 45,410 units of pesticides and 180 motorized and knapsack spray pumps to seed growers in Agago, Pader, Amolatar, Serere, Rubirizi, Gulu and Buliisa Districts.

- Approximately 9,050 acres were established under seed multiplication.

- Organized and monitored marketing

Item	Spent
211103 Allowances	54,725
221003 Staff Training	6,659
221011 Printing, Stationery, Photocopying and Binding	6,130
221017 Subscriptions	12,578
224006 Agricultural Supplies	241,721
225001 Consultancy Services- Short term	24,638
226001 Insurances	9,949
227001 Travel inland	48,700
227002 Travel abroad	84,865



# 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	US\$ Thousand
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### Vote Function: 0152 Cotton Development

#### Recurrent Programmes

#### Programme 01 Headquarters

and ginning of seed crops.	227004 Fuel, Lubricants and Oils	46,710
- To-date, about 2,500 Mt of certified seed have been produced.	228002 Maintenance - Vehicles	10,000
	228003 Maintenance – Machinery, Equipment & Furniture	98,000

#### Reasons for Variation in performance

More pesticides were distributed compared to the target due to higher acreage planted under the seed multiplication scheme.

<b>Total</b>	<b>644,676</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	539,743
<i>NTR</i>	104,933

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

Organize establishment of 3,600 demonstration plots for training farmers on the recommended agronomic practices for increasing production and quality.

	<i>Item</i>	<i>Spent</i>
- A total of 3,714 demonstration plots were established (148 with fertilizers, 3,472 for agronomy and 94 with herbicides) in Eastern, Northern, West Nile, Western and Mid-West regions.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	771,167
- Over 11,630 training sessions were conducted at the demonstration plots for about 103,600 farmers.	211103 Allowances	18,000
- Extension messages on crop establishment, crop management, harvesting and post-harvest handling of cotton were broadcast in 10 native languages using local radios.	212101 Social Security Contributions	97,543
- An estimated 170,000 acres were planted to cotton in Eastern, Northern, West Nile, Western and Mid-Western Regions.	213001 Medical expenses (To employees)	2,878
- - Monitored marketing and by end of Q3, 48,652 Mt of seed cotton (equivalent to 110,453 bales of lint) had been purchased from farmers by 18 ginners.	221001 Advertising and Public Relations	29,383
	221002 Workshops and Seminars	19,516
	221003 Staff Training	28,560
	221007 Books, Periodicals & Newspapers	19,304
	221009 Welfare and Entertainment	23,709
	221011 Printing, Stationery, Photocopying and Binding	6,595
	221014 Bank Charges and other Bank related costs	10,132
	221017 Subscriptions	8,805
	222001 Telecommunications	14,417
	222002 Postage and Courier	3,035
	222003 Information and communications technology (ICT)	8,465
	223001 Property Expenses	4,437
	223004 Guard and Security services	17,253
	223005 Electricity	22,747
	223006 Water	3,199
	226001 Insurances	37,208
	227001 Travel inland	39,380
	227002 Travel abroad	49,819
	227003 Carriage, Haulage, Freight and transport hire	6,194
	227004 Fuel, Lubricants and Oils	40,131
	228002 Maintenance - Vehicles	14,759
	228003 Maintenance – Machinery, Equipment & Furniture	34,207

#### Reasons for Variation in performance

- The increased interest in cotton growing in all the 59 districts necessitated establishment of more demonstration plots for intensive training of bigger numbers of cotton farmers.  
- Activities were implemented with support from ginners.

<b>Total</b>	<b>1,417,446</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	264,168

# 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	US\$ Thousand
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### Vote Function: 0152 Cotton Development

#### Recurrent Programmes

#### Programme 01 Headquarters

#### Output: 01 5204 Cotton targeted extension services

		<i>Item</i>	<i>Spent</i>
Organize and coordinate the training and deployment of 350 Field Extension Workers (FEWs).	- 338 Field Extension Workers (11 Assistant Field Officers, 50 Area Coordinators and 277 Site Coordinators) were trained and deployed in cotton growing areas in Eastern, Northern, West Nile, Mid-West and Western Regions. - Supervised the training and mobilization of farmers by the 338 Field extension workers. - At the end of the production season, performance of Field Extension Workers (FEWs) was assessed and contracts renewed for the next season.	211103 Allowances 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	47,214 959 9,722 133 2,533 3,773 1,083 561 4,212 1,600 7,392 14,805 1,206 2,758 6,991 1,246 2,553
		<b>Total</b>	<b>109,790</b>
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	0
		<i>NTR</i>	109,790

#### Reasons for Variation in performance

Activities were implemented with support from ginners.

#### Output: 01 5205 Provision of pesticides and spray pumps

		<i>Item</i>	<i>Spent</i>
Organize and coordinate procurement and distribution of production inputs to farmers in cotton growing districts in Eastern, Northern, West Nile, Mid-West & Central and Western Regions.	- 36 Mt of Urea and NPK fertilizers, 749,916 units of Dimethoate, Twiga lace and Karate pesticides, 2,300 litres of herbicides and 1,537 motorized and knapsack spray pumps were procured with financial support from Ginners and distributed to up-country centres. - 30 Mt of fertilizers, 689,147 units of pesticides and 1,438 motorized and knapsack spray pumps and 1,344 litres of herbicides were taken up by farmers in Eastern, Northern, West Nile, Mid-West & Central and Western Regions. - 250 women groups and 50 youth groups in Lango, Acholi, West Nile, Karamoja, Busoga, Bugisu, Teso, Pallisa, Mid-West and Western Regions were among the cotton farmers who accessed production inputs.	211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils	33,725 2,680 11,652

#### Reasons for Variation in performance

- None

# 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	<i>US\$ Thousand</i>
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### Vote Function: 0152 Cotton Development

#### Recurrent Programmes

#### Programme 01 Headquarters

- Activities were implemented with support from ginners.

<b>Total</b>	<b>48,057</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	48,057

#### Output: 01 5206 Mechanisation of land opening

- Procure and distribute 1,000 ox-ploughs to cotton farmers in Eastern, Northern, West Nile, Mid West & Central Regions.  
- Organize tractor hire services for cotton farmers.

- The procurement process for 1,000 ox ploughs was completed, ploughs were received from the supplier and distribution to farmers commenced.  
- 50 youth groups in Lango and Acholi Regions were among cotton farmers who had so far received ox ploughs (distribution is still in progress).  
- Over 4,240 acres were ploughed by the 24 tractors owned by Ginners & CDO in Eastern, Northern, West Nile, Mid-West & Central Regions & Western Regions.  
- Additionally, over 34,680 acres were ploughed by the 5,950 ox ploughs distributed in the previous 5 seasons for cotton and food crops.  
- Repair and servicing of tractors was completed in preparation for the first rain season of 2016.

<i>Item</i>	<i>Spent</i>
224006 Agricultural Supplies	12,050
227001 Travel inland	25,713
227004 Fuel, Lubricants and Oils	3,884
228003 Maintenance – Machinery, Equipment & Furniture	20,422

#### Reasons for Variation in performance

None

<b>Total</b>	<b>62,070</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	37,763
<i>NTR</i>	24,306

#### Development Projects

#### Project 1219 Cotton Production Improvement

##### Capital Purchases

#### Output: 01 5272 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	<i>US\$ Thousand</i>
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### Vote Function: 0152 Cotton Development

#### Development Projects

#### Project 1219 Cotton Production Improvement

	Work done to-date includes:	Item	Spent
Complete construction of buildings and structures under Phase 1 of the Project	<ul style="list-style-type: none"> <li>- Installation of water pumps in the two bore holes.</li> <li>- The transformer was installed and power supply connected.</li> <li>- Manufacture of blocks and poles to be used for construction continues.</li> <li>- Blinding of the ginning hall, ablution block and power house was done.</li> <li>- Block 01 - entire wall of the gate house has been raised up to ring beam level while form work for the support columns and subsequent casting is in progress on the main gate.</li> <li>- Boundary wall - the Eastern boundary wall is done and the rest of the boundary wall has the chain link attached; being strained and terminated at the lower end.</li> <li>- On Block 9 Ginning Hall, stub columns have been done, installation of foundation bolts (21 bases done), piers &amp; block walling up to ring beam, Plinth render and water proofing have also been done.</li> <li>- Block 11 Delinting Hall - Piers and block walling done up to ring beam.</li> <li>- Block 16 Ablution Block - Block walling done up to ring beam.</li> <li>- Block 17 Power House - pillars have been erected.</li> <li>- Block 18/1 (2 underground water reservoirs) - Walling almost complete.</li> </ul>	312101 Non-Residential Buildings	2,280,115

#### Reasons for Variation in performance

None

<b>Total</b>	<b>2,280,115</b>
<i>GoU Development</i>	2,280,115
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 01 5277 Purchase of Specialised Machinery & Equipment

		Item	Spent
Complete installation of machinery.	<ul style="list-style-type: none"> <li>- The procurement process for a transporter to lift the machinery was initiated.</li> <li>- A pre-bid meeting was held with potential bidders.</li> </ul>	281504 Monitoring, Supervision & Appraisal of capital works	17,613

#### Reasons for Variation in performance

None

**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	<i>UShs Thousand</i>
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**Vote Function: 0152 Cotton Development***Development Projects***Project 1219 Cotton Production Improvement**

<b>Total</b>	<b>30,370</b>
<i>GoU Development</i>	30,370
<i>External Financing</i>	0
<i>NTR</i>	0
<b>GRAND TOTAL</b>	<b>7,945,790</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,096,283
<i>GoU Development</i>	2,310,485
<i>External Financing</i>	0
<i>NTR</i>	1,539,022

# 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
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*UShs Thousand*

### Vote Function: 0152 Cotton Development

#### Recurrent Programmes

#### Programme 01 Headquarters

##### Outputs Provided

#### Output: 01 5201 Provision of cotton planting seeds

- Organise procurement of fuzzy seed from ginners for planting in 2016/17.  
- Organise and coordinate the delinting, grading and packaging of seed at the 3 seed dressing stations in Lira, Masindi and Kasese.

- A total of 1,397 Mt of fuzzy seed had been procured from ginners by end of Q3.  
- 563 Mt of delinted and graded seed were produced at Masindi and Kasese seed dressing stations.

Item	Spent
211103 Allowances	7,597
221003 Staff Training	1,000
221011 Printing, Stationery, Photocopying and Binding	100
222001 Telecommunications	278
223004 Guard and Security services	2,693
223005 Electricity	2,411
224006 Agricultural Supplies	3,201,320
226001 Insurances	28,738
227001 Travel inland	2,960
227002 Travel abroad	1,892
227004 Fuel, Lubricants and Oils	907
228003 Maintenance – Machinery, Equipment & Furniture	664
<b>Total</b>	<b>3,250,560</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>3,205,227</b>
<b>NTR</b>	<b>45,333</b>

#### Reasons for Variation in performance

- None  
- Activities were implemented with support from ginners.

#### Output: 01 5202 Seed multiplication

Monitor marketing, and segregation of seed cotton for planting purposes.

- Monitored marketing and ginning of seed cotton for planting purposes.  
- To-date, about 2,500 Mt of certified seed have been produced.

Item	Spent
211103 Allowances	14,995
221003 Staff Training	1,250
221011 Printing, Stationery, Photocopying and Binding	250
221017 Subscriptions	12,578
224006 Agricultural Supplies	73,665
225001 Consultancy Services- Short term	6,485
226001 Insurances	720
227001 Travel inland	12,883
227002 Travel abroad	21,310
227004 Fuel, Lubricants and Oils	6,424
228002 Maintenance - Vehicles	2,000
228003 Maintenance – Machinery, Equipment & Furniture	2,427
<b>Total</b>	<b>154,987</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>118,219</b>
<b>NTR</b>	<b>36,768</b>

#### Reasons for Variation in performance

More pesticides were distributed compared to the target due to higher acreage planted under the seed multiplication scheme.

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

# Vote: 155 Uganda Cotton Development Organisation

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

### Vote Function: 0152 Cotton Development

#### Recurrent Programmes

#### Programme 01 Headquarters

- Broadcast extension messages on post harvesting techniques, quality assurance and marketing.  
- Monitor marketing, post harvest handling of cotton, storage and quality.  
- Mobilize farmers to cut previous season's cotton stalks.

- Broadcast extension messages on post harvesting handling of cotton and clearing of gardens after harvesting.  
- Monitored marketing and by end of Q3, 48,652 Mt of seed cotton (equivalent to 110,453 bales of lint) had been purchased from farmers by 18 ginners.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	233,565
211103 Allowances	4,000
212101 Social Security Contributions	27,304
213001 Medical expenses (To employees)	383
221001 Advertising and Public Relations	5,109
221002 Workshops and Seminars	2,181
221003 Staff Training	3,558
221007 Books, Periodicals & Newspapers	11,268
221009 Welfare and Entertainment	3,248
221011 Printing, Stationery, Photocopying and Binding	1,433
221014 Bank Charges and other Bank related costs	1,180
221017 Subscriptions	8,805
222001 Telecommunications	3,334
222002 Postage and Courier	530
222003 Information and communications technology (ICT)	6,965
223001 Property Expenses	883
223004 Guard and Security services	5,387
223005 Electricity	8,136
223006 Water	1,146
226001 Insurances	17,243
227001 Travel inland	9,036
227002 Travel abroad	20,675
227003 Carriage, Haulage, Freight and transport hire	4,042
227004 Fuel, Lubricants and Oils	7,290
228002 Maintenance - Vehicles	5,105
228003 Maintenance – Machinery, Equipment & Furniture	5,562

#### Reasons for Variation in performance

- The increased interest in cotton growing in all the 59 districts necessitated establishment of more demonstration plots for intensive training of bigger numbers of cotton farmers.  
- Activities were implemented with support from ginners.

**Total** 397,365

**Wage Recurrent** 0

**Non Wage Recurrent** 48,334

**NTR** 349,031

#### Output: 01 5204 Cotton targeted extension services

Evaluate previous season and assess performance of FEWs.

Performance of Field Extension Workers (FEWs) was assessed and contracts renewed for the next season

Item	Spent
211103 Allowances	13,993
213001 Medical expenses (To employees)	128
221001 Advertising and Public Relations	2,391
221011 Printing, Stationery, Photocopying and Binding	38
221014 Bank Charges and other Bank related costs	295
221017 Subscriptions	3,773
222001 Telecommunications	167
222002 Postage and Courier	147
223005 Electricity	1,507
223006 Water	573
225001 Consultancy Services- Short term	1,945

#### Reasons for Variation in performance

Activities were implemented with support from ginners.

# 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

### Vote Function: 0152 Cotton Development

#### Recurrent Programmes

#### Programme 01 Headquarters

226001 Insurances	11,495
227001 Travel inland	519
227002 Travel abroad	631
227004 Fuel, Lubricants and Oils	1,025
228002 Maintenance - Vehicles	583
228003 Maintenance – Machinery, Equipment & Furniture	415
<b>Total</b>	<b>39,625</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	39,625

#### Output: 01 5205 Provision of pesticides and spray pumps

- Compile end of season report on inputs distribution and usage.  
- Organise to retrieve un-used inputs stocks (if any) from the field for safe storage.

- 30 Mt of fertilizers, 689,147 units of pesticides and 1,438 motorized and knapsack spray pumps and 1,344 litres of herbicides were taken up by farmers in Eastern, Northern, West Nile, Mid-West & Central and Western Regions.  
- 250 women groups and 50 youth groups in Lango, Acholi, West Nile, Karamoja, Busoga, Bugisu, Teso, Pallisa, Mid-West and Western Regions were among the cotton farmers who accessed production inputs.  
- Un-utilized stocks of fertilizers, pesticides, herbicides and spray pumps were collected and stored at the Regional bulking centres.

Item	Spent
211103 Allowances	9,995
227001 Travel inland	1,153
227004 Fuel, Lubricants and Oils	1,709

#### Reasons for Variation in performance

- None  
- Activities were implemented with support from ginners.

<b>Total</b>	<b>12,857</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	12,857

#### Output: 01 5206 Mechanisation of land opening

- Receive ox-ploughs from supplier.  
- Distribute ploughs to farmers.  
- Train farmers on animal traction.

- 1,000 ox-ploughs were received from the supplier and distribution commenced.  
- 50 youth groups in Lango and Acholi Regions were among cotton farmers who had so far received ox ploughs (distribution is still in progress).  
- Repair and servicing of tractors was

Item	Spent
224006 Agricultural Supplies	12,050
227001 Travel inland	5,713
227004 Fuel, Lubricants and Oils	570
228003 Maintenance – Machinery, Equipment & Furniture	3,320



# 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
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UShs Thousand

### Vote Function: 0152 Cotton Development

#### Recurrent Programmes

#### Programme 01 Headquarters

completed in preparation for the first rain season of 2016.

#### Reasons for Variation in performance

None

<b>Total</b>	<b>21,653</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	17,763
<i>NTR</i>	3,890

#### Development Projects

#### Project 1219 Cotton Production Improvement

##### Capital Purchases

#### Output: 01 5272 Government Buildings and Administrative Infrastructure

Monitor construction of buildings and structures under Phase 1 of the Project and pay contractor accordingly.

Work done to-date includes:

- Installation of water pumps in the two bore holes.
- The transformer was installed and power supply connected.
- Manufacture of blocks and poles to be used for construction continues.
- Blinding of the ginning hall, ablution block and power house was done.
- Block 01 - entire wall of the gate house has been raised up to ring beam level while form work for the support columns and subsequent casting is in progress on the main gate.
- Boundary wall - the Eastern boundary wall is done and the rest of the boundary wall has the chain link attached; being strained and terminated at the lower end.
- On Block 9 Ginning Hall, stub columns have been done, installation of foundation bolts (21 bases done), piers & block walling up to ring beam, Plinth render and water proofing have also been done.
- Block 11 Delinting Hall - Piers and block walling done up to ring beam.
- Block 16 Ablution Block - Block walling done up to ring beam.
- Block 17 Power House - pillars have been erected.
- Block 18/1 (2 underground water reservoirs) - Walling almost complete.

#### Item

312101 Non-Residential Buildings

#### Spent

1,755,176

#### 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
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UShs Thousand

### Vote Function: 0152 Cotton Development

Development Projects

#### Project 1219 Cotton Production Improvement

<b>Total</b>	<b>1,755,176</b>
<i>GoU Development</i>	1,755,176
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 5277 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Spent</i>
Transfer machinery to site.	281504 Monitoring, Supervision & Appraisal of capital works	17,613
- The procurement process for a transporter to lift the machinery was initiated.		
- A pre-bid meeting was held with potential bidders.		

#### Reasons for Variation in performance

None

<b>Total</b>	<b>17,613</b>
<i>GoU Development</i>	17,613
<i>External Financing</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>5,649,835</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,389,544
<i>GoU Development</i>	1,772,789
<i>External Financing</i>	0
<i>NTR</i>	487,503

# Vote: 155 Uganda Cotton Development Organisation

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 0152 Cotton Development

#### Recurrent Programmes

#### Programme 01 Headquarters

##### Outputs Provided

#### Output: 01 5201 Provision of cotton planting seeds

Item	Balance b/f	New Funds	Total	
- Organise and mobilise farmers in preparation for seed distribution for the next season.	224006 Agricultural Supplies	598,680	0	598,680
- Establish seed distribution structures and mechanisms.				
<b>Total</b>	<b>595,873</b>	<b>44,335</b>	<b>640,208</b>	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	595,873	0	595,873	
<i>NTR</i>	0	44,335	44,335	

#### Output: 01 5202 Seed multiplication

Item	Balance b/f	New Funds	Total	
- Continue screening seed for selection of planting seed for the following season.	211103 Allowances	0	10,808	10,808
- Organise processing of planting seed.	221003 Staff Training	0	2,306	2,306
	224006 Agricultural Supplies	25,279	15,000	40,279
	227001 Travel inland	0	10,089	10,089
	227004 Fuel, Lubricants and Oils	0	5,949	5,949
<b>Total</b>	<b>39,007</b>	<b>101,982</b>	<b>140,989</b>	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	39,007	34,250	73,257	
<i>NTR</i>	0	67,732	67,732	

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

- Evaluate previous season's performance and compile final data on demos.				
- Identify new lead farmers to host demos during 2016/17 season.				
<b>Total</b>	<b>22,832</b>	<b>346,450</b>	<b>369,282</b>	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	22,832	0	22,832	
<i>NTR</i>	0	346,450	346,450	

#### Output: 01 5204 Cotton targeted extension services

Conduct refresher training sessions for FEWs.				
<b>Total</b>	<b>0</b>	<b>55,118</b>	<b>55,118</b>	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	0	0	0	
<i>NTR</i>	0	55,118	55,118	

#### Output: 01 5205 Provision of pesticides and spray pumps

- Evaluate season's performance and prepare for the following production season.				
- Identify types and quantities of inputs to be used in the following season.				
<b>Total</b>	<b>0</b>	<b>7,783</b>	<b>7,783</b>	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	0	0	0	
<i>NTR</i>	0	7,783	7,783	

# Vote: 155 Uganda Cotton Development Organisation

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>	
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### Vote Function: 0152 Cotton Development

#### Recurrent Programmes

#### Programme 01 Headquarters

#### Output: 01 5206 Mechanisation of land opening

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
- Monitor plough usage and tractor services.	224006 Agricultural Supplies	157,950	130,000	287,950
- Collect data on acreage ploughed.	227001 Travel inland	0	2,872	2,872
	<b>Total</b>	<b>157,950</b>	<b>139,284</b>	<b>297,234</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	157,950	132,872	290,822
	<i>NTR</i>	0	6,412	6,412

#### Development Projects

#### Project 1219 Cotton Production Improvement

#### Capital Purchases

#### Output: 01 5272 Government Buildings and Administrative Infrastructure

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Monitor construction of buildings and structures under Phase 1 of the Project and pay contractor accordingly.	312101 Non-Residential Buildings	0	931,531	931,531
	<b>Total</b>	<b>0</b>	<b>931,531</b>	<b>931,531</b>
	<i>GoU Development</i>	0	931,531	931,531
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Output: 01 5277 Purchase of Specialised Machinery & Equipment

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
- Transfer machinery to the site.	281504 Monitoring, Supervision & Appraisal of capital works	52,387	5,000	57,387
- Undertake preliminary works in preparation for machinery installment.				
	<b>Total</b>	<b>39,630</b>	<b>5,000</b>	<b>44,630</b>
	<i>GoU Development</i>	39,630	5,000	44,630
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0
	<b>GRAND TOTAL</b>	<b>855,291</b>	<b>1,631,483</b>	<b>2,493,396</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	815,661	167,122	982,783
	<i>GoU Development</i>	39,630	936,531	0
	<i>External Financing</i>	0	0	982,783
	<i>NTR</i>	0	527,830	527,830

## Vote: 155 Uganda Cotton Development Organisation

### Checklist for OBT Submissions made during QUARTER 4

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

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

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

#### Output Information

Vote Function, Project and Program	Q3 Report	Q4 Workplan
<b>0152 Cotton Development</b>		
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In
○ Development Projects		
- 1219 Cotton Production Improvement	Data In	Data In

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

Vote Function, Project and Program	Q3 Report	Q4 Workplan
<b>0152 Cotton Development</b>		
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
<b>0152 Cotton Development</b>		
○ Development Projects		
- 1219 Cotton Production Improvement	Data In	Data In
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In

### Vote Performance Summary (Step 3)

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

Vote Function	Perf. Indicators	Output Summary	Actions
0152 Cotton Development	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

Narrative	Narrative
Narrative	Data In