

Vote:155 Uganda Cotton Development Organisation

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.013	0.503	0.501	25.0%	24.9%	99.4%
	Non Wage	2.393	0.636	0.562	26.6%	23.5%	88.4%
Devt.	GoU	4.211	0.376	0.140	8.9%	3.3%	37.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		8.617	1.516	1.203	17.6%	14.0%	79.3%
Total GoU+Ext Fin (MTEF)		8.617	1.516	1.203	17.6%	14.0%	79.3%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		8.617	1.516	1.203	17.6%	14.0%	79.3%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		8.617	1.516	1.203	17.6%	14.0%	79.3%
Total Vote Budget Excluding Arrears		8.617	1.516	1.203	17.6%	14.0%	79.3%

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	8.62	1.52	1.20	17.6%	14.0%	79.3%
Total for Vote	8.62	1.52	1.20	17.6%	14.0%	79.3%

Matters to note in budget execution

The un-spent funds at the end of Q1 under the development component were a result of awaiting verification of work done and submission of Payment Certificate by the Project Manager.

There were also some un-spent funds under recurrent which were awaiting submission of invoices from suppliers.

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	
0.038 Bn Shs	SubProgram/Project :01 Headquarters
Reason: Awaiting submission of invoices from suppliers	

Vote:155 Uganda Cotton Development Organisation

QUARTER 1: Highlights of Vote Performance

<i>Items</i>	
35,410,198.000 UShs	221017 Subscriptions
Reason: Awaiting submission of invoice	
1,000,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Awaiting submission of invoice	
987,410.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process is still on-going	
514,494.000 UShs	222001 Telecommunications
Reason: Awaiting submission of invoice	
400,000.000 UShs	222002 Postage and Courier
Reason: Awaiting submission of invoice	
0.235 Bn Shs	<i>SubProgram/Project :1219 Cotton Production Improvement</i>
Reason: Awaiting submission and verification of payment certificates by the Project Manager	
<i>Items</i>	
235,150,816.000 UShs	312101 Non-Residential Buildings
Reason: Awaiting submission and verification of payment certificates by the Project Manager	
<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 2020/21	Actuals By END Q1
Percentage of lint classed on the top 3 grades	Percentage	80%	0%
Volume of Cotton produced in Metric tons(Mt)	Number	43,110	624
Volume of Cotton consumed locally in Metric tons (Mt)	Number	4,500	400

Table V2.2: Key Vote Output Indicators*

Programme : 52 Cotton Development
--

Vote:155

Uganda Cotton Development Organisation

QUARTER 1: Highlights of Vote Performance

Sub Programme : 01 Headquarters			
KeyOutPut : 01 Provision of cotton planting seeds			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of districts served with cotton planting seed	Number	69	70
KeyOutPut : 02 Seed multiplication			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of seed growers registered and trained on seed production	Number	6500	6630
KeyOutPut : 03 Farmer mobilisation and sensitisation for increasing cotton production and quality			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. demonstration plots established for farmer training	Number	4500	4593
No. of farmers trained during the training sessions conducted at the demonstration plots	Number	135000	103000
No. of training sessions conducted at the demonstration plots	Number	13500	7300
KeyOutPut : 04 Cotton targeted extension services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. Extension workers trained	Number	450	454
KeyOutPut : 05 Provision of pesticides and spray pumps			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of districts served with pesticides and pumps	Number	69	70
KeyOutPut : 06 Mechanisation of land opening			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of acres ploughed by tractor/ox ploughs	Number	135000	91917

Performance highlights for the Quarter

Vote:155 Uganda Cotton Development Organisation

QUARTER 1: Highlights of Vote Performance

OUTPUT PERFORMANCE:

1. Provision of cotton planting seed - a total of 2,334 Mt of delinted and graded cotton planting seed were distributed to farmers in 70 districts in Eastern, Northern, West Nile, Mid-West & Central and Kazinga Channel Regions with support from private sector (Uganda Ginners and Cotton Exporters Association - UGCEA). Out of the 2,334 Mt, 138 Mt of seed were distributed in the 10 hard-to-reach districts of Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe & Ntoroko while 366 Mt of cotton planting seed were distributed to 306 women, 188 youth Groups, 240 elderly and 112 PWDs.

2. Seed multiplication - approx. 41 Mt of Foundation seed and 1st Generation seed were distributed to seed growers for further multiplication. Over 6,630 seed growers with about 7,150 acres were involved in seed multiplication and were trained on crop establishment, weeding, fertilizer application and pest control. About 9.7 Mt of fertilizers, 174 spray pumps, 25,750 one-acre units of pesticides and 366 litres of herbicides were distributed to seed growers. These production inputs were procured by UGCEA. Forty Prison Farms in 31 districts participated in seed multiplication with a total of 3,747 acres.

3. Farmer mobilization and training - with support from UGCEA, about 4,593 one-acre demonstration plots were established in Eastern, Northern, West Nile, Kazinga Channel and Mid-Western Regions for training farmers on cotton production technologies. Over 7,300 training sessions were conducted at the demo plots for about 103,000 farmers including 306 women, 188 youth groups, 240 elderly and 112 PWDs. Furthermore, 2 extension messages on cotton planting and crop management were broadcast using local radios and in 10 local languages. Field monitoring was conducted; crop performance was fairly good with about 84% of the crop at seedling and early flowering stages.

4. Cotton-targeted extension services – 454 Field Extension Workers belonging to and facilitated by UGCEA were trained on cotton production technologies. Out of the 454 extension workers, 54 were deployed in the 10 hard-to-reach districts. In addition, 192 LG Extension Officers in 70 districts were trained on cotton production so that they could assist cotton farmers in their areas of jurisdiction. Extension service delivery to cotton farmers was monitored.

5. Provision of other production inputs - a total of 1,180,700 one-acre units of pesticides, 4,789 knapsack spray pumps, 20,207 bags of assorted fertilizers and 6,710 litres of herbicides were procured by UGCEA and distributed to cotton farmers. Out of that, 94,986 units of pesticides, 234 knapsack spray pumps, 5,106 bags of assorted fertilizers and 1,299 litres of herbicides were distributed to farmers in the 10 hard-to-reach districts. About 103,000 farmers including 306 women, 188 youth groups, 240 elderly and 112 PWDs were trained on proper inputs usage, storage and disposal of packaging bottles.

6. Mechanization of land opening - approx. 1,360 acres were ploughed under the CDO/UGCEA tractor hire service scheme. In addition, 90,557 acres (46,474 acres for cotton and 44,083 acres for other crops) were ploughed by oxen in Eastern, Northern, West Nile and Mid-West & Central regions. Approx. 10,650 acres were ploughed by oxen for 306 women, 188 youth groups, 240 elderly and 112 PWDs.

PROJECT 1219 - CONSTRUCTION OF THE NEW COTTON PLANTING SEED PROCESSING PLANT IN PADER DISTRICT:

Construction of non-residential and residential buildings:

a) Construction of mechanical workshop (carried forward from 2019/20 because COVID-19 interrupted work) - excavation of foundation, blinding of foundation, foundation concrete, plinth walling (block work), casting of columns, casting of ground beam, rendering of plinth wall and application of colas coats before back-filling, placing hard core blinded with sand, back-filling of the foundation and erection of steel structure have been completed. Awaiting sheet and wall cladding.. Workshop machinery were undergoing pre- shipment inspection.

b) Construction of stores - initiated procurement of construction services.

c) Construction of staff quarters - finalizing architectural drawings and BOQs.

Transport equipment:

a) Pick-up vehicle – procurement of the vehicle was initiated.

b) Station wagon vehicle – vehicle specifications were submitted to Ministry of Works for approval prior to initiation of procurement.

OUTCOME PERFORMANCE:

A total of 1,644 bales (332 Mt) of lint had so far been produced by the early cotton planters. The official cotton marketing season is expected to commence in Q2. Consequently, outcome indicators will be reported on in subsequent Quarters.

V3: Details of Releases and Expenditure

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

Vote:155 Uganda Cotton Development Organisation

QUARTER 1: 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	8.62	1.52	1.20	17.6%	14.0%	79.3%
Class: Outputs Provided	4.41	1.14	1.06	25.9%	24.1%	93.3%
015201 Provision of cotton planting seeds	0.60	0.18	0.16	30.2%	27.0%	89.7%
015202 Seed multiplication	0.45	0.14	0.12	30.2%	25.5%	84.4%
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	2.95	0.71	0.68	24.1%	23.1%	95.8%
015204 Cotton targeted extension services	0.20	0.08	0.07	38.0%	36.5%	96.1%
015205 Provision of pesticides and spray pumps	0.14	0.03	0.02	18.0%	16.2%	90.4%
015206 Mechanisation of land opening	0.06	0.01	0.01	17.4%	14.3%	82.0%
Class: Capital Purchases	4.21	0.38	0.14	8.9%	3.3%	37.2%
015272 Government Buildings and Administrative Infrastructure	3.65	0.38	0.14	10.3%	3.8%	37.2%
015275 Purchase of Motor Vehicle and Other Transport Equipment	0.56	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	8.62	1.52	1.20	17.6%	14.0%	79.3%

Table V3.2: 2020/21 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	4.41	1.14	1.06	25.9%	24.1%	93.3%
211102 Contract Staff Salaries	2.01	0.50	0.50	25.0%	24.9%	99.4%
211103 Allowances (Inc. Casuals, Temporary)	0.48	0.07	0.06	14.6%	12.9%	88.5%
212201 Social Security Contributions	0.23	0.05	0.05	21.6%	21.6%	100.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	16.7%	16.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.41	0.10	0.08	25.0%	20.5%	81.9%
221001 Advertising and Public Relations	0.03	0.01	0.01	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.03	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.02	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	33.3%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	100.0%	99.6%	99.6%
221009 Welfare and Entertainment	0.05	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.00	0.00	25.0%	19.6%	78.2%
221012 Small Office Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.13	0.05	0.01	34.6%	7.4%	21.3%
222001 Telecommunications	0.00	0.00	0.00	33.3%	16.2%	48.6%
222002 Postage and Courier	0.00	0.00	0.00	20.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	40.0%	40.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%

Vote:155 Uganda Cotton Development Organisation

QUARTER 1: Highlights of Vote Performance

223002 Rates	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.10	0.01	0.01	13.0%	11.6%	89.0%
223005 Electricity	0.08	0.02	0.02	20.0%	20.0%	100.0%
223006 Water	0.01	0.00	0.00	40.0%	40.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	61.2%	61.0%	99.8%
224004 Cleaning and Sanitation	0.01	0.00	0.00	40.0%	40.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	40.0%	40.0%	100.0%
224006 Agricultural Supplies	0.14	0.06	0.05	39.0%	38.1%	97.9%
225001 Consultancy Services- Short term	0.02	0.00	0.00	20.0%	17.3%	86.3%
226001 Insurances	0.10	0.10	0.10	100.0%	98.0%	98.0%
227001 Travel inland	0.08	0.02	0.02	24.9%	24.9%	100.0%
227002 Travel abroad	0.16	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.01	0.01	20.0%	18.7%	93.5%
227004 Fuel, Lubricants and Oils	0.07	0.02	0.02	22.6%	22.6%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.02	0.02	66.7%	66.7%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.04	0.04	71.7%	65.7%	91.6%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	25.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	33.3%	33.3%	100.0%
Class: Capital Purchases	4.21	0.38	0.14	8.9%	3.3%	37.2%
281504 Monitoring, Supervision & Appraisal of Capital work	0.30	0.03	0.03	10.0%	9.6%	95.6%
312101 Non-Residential Buildings	2.71	0.35	0.11	12.8%	4.1%	32.1%
312102 Residential Buildings	0.64	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.56	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	8.62	1.52	1.20	17.6%	14.0%	79.3%

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	8.62	1.52	1.20	17.6%	14.0%	79.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.41	1.14	1.06	25.9%	24.1%	93.3%
<i>Development Projects</i>						
1219 Cotton Production Improvement	4.21	0.38	0.14	8.9%	3.3%	37.2%
Total for Vote	8.62	1.52	1.20	17.6%	14.0%	79.3%

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
---------------------------------	------------------------	-----------------	--------------	--------------------------	-----------------------	------------------------

Vote:155 Uganda Cotton Development Organisation

QUARTER 1: 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
------------------------	---	--	---------------

Program: 52 Cotton Development

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Provision of cotton planting seeds

Distribute 3,000 Mt of planting seed to farmers incl. 350 Mt for women, youth, PWDs in 69 cotton growing districts. 250 Mt is for hard-to-reach districts of Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe, Ntoroko

1. A total of 3,039 Mt of delinted, graded and packed cotton planting seed were produced at Kasese and Pajule (Pader District) seed processing stations.
2. Approx. 2,334 Mt of cotton planting seed have so far been distributed to farmers in 70 districts in Eastern, Northern, West Nile, Mid-West & Central and Kazinga Channel Regions.
3. One hundred thirty eight (138) Mt of seed have so far been distributed in the 10 hard-to-reach districts of Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe & Ntoroko.
4. Three hundred sixty six (366) Mt of cotton planting seed were distributed to 306 women, 188 youth Groups, 240 elderly and 112 PWDs in Eastern, Northern, West Nile, Mid-West & Kazinga Channel.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	13,266
213001 Medical expenses (To employees)	2,000
221001 Advertising and Public Relations	2,499
221009 Welfare and Entertainment	2,500
221017 Subscriptions	7,665
223004 Guard and Security services	10,000
223005 Electricity	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,992
224004 Cleaning and Sanitation	2,000
224005 Uniforms, Beddings and Protective Gear	2,000
224006 Agricultural Supplies	4,800
225001 Consultancy Services- Short term	2,000
226001 Insurances	48,029
227003 Carriage, Haulage, Freight and transport hire	5,000
227004 Fuel, Lubricants and Oils	2,250
228001 Maintenance - Civil	5,000
228003 Maintenance – Machinery, Equipment & Furniture	36,624
228004 Maintenance – Other	1,000
273102 Incapacity, death benefits and funeral expenses	1,000

Reasons for Variation in performance

Seed up-take was slow due to late harvesting of the first rains' crops.

Total	161,624
Wage Recurrent	0
Non Wage Recurrent	161,624
<i>AIA</i>	0

Output: 02 Seed multiplication

Vote:155 Uganda Cotton Development Organisation

QUARTER 1: 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, organize & train about 6,500 seed growers incl. women, youth, PWDs in seed multiplication areas in Apac, Amuru, Pader. Kitgum, Alebtong, Dokolo, Rubirizi, Amolatar, Buliisa, Hoima, Masindi & Serere Districts produce 4,000 Mt of certified seed.	1. Two (2) Mt of Foundation seed were obtained from the Cotton Research Program in Serere. 2. Overall, 41 Mt of Foundation seed and 1st Generation seed were distributed to seed growers for further multiplication. 3. Over 6,630 seed growers with about 7,150 acres were involved in seed multiplication and were trained on crop establishment, weeding, fertilizer application and pest control. 4. About 9.7 Mt of fertilizers, 174 spray pumps, 25,750 one-acre units of pesticides and 366 litres of herbicides were distributed to seed growers. 5. Crop performance was monitored; performance was fairly good. About 84% of the crop was at seedling and early flowering stages. 6. Forty (40) Prison Farms in 31 districts participated in seed multiplication. A total of 3,747 acres were planted by the Prison Farms.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 223002 Rates 223005 Electricity 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 10,678 1,250 4,980 2,500 18,000 5,000 50,000 4,000 3,250 15,000 1,100

Reasons for Variation in performance

None.

Production inputs were procured by UGCEA

Total	115,758
Wage Recurrent	0
Non Wage Recurrent	115,758
<i>AIA</i>	0

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

Vote:155 Uganda Cotton Development Organisation

QUARTER 1: 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
Organize establishment of 4,500 demonstration plots & train about 135,000 farmers on cotton agronomic practices. Trainings to target 300 women, 180 youth groups, 350 PWDs in Eastern, Northern, West Nile, Mid-West & Kazinga Channel.	1. A total of 4,593 one-acre demonstration plots were established in Eastern, Northern, West Nile, Kazinga Channel and Mid-Western Regions for training farmers on cotton production technologies. 2. Over 7,300 training sessions were conducted at the demo plots for about 103,000 farmers including 306 women, 188 youth groups, 240 elderly and 112 PWDs. 3. Forty (40) Prison Farms in 31 districts participated in seed multiplication and established about 3,747 acres of cotton. 4. Two extension messages on cotton planting and crop management were broadcast using local radios and in 10 local languages. 5. Field monitoring was conducted; crop performance was fairly good with about 84% of the crop at seedling and early flowering stages.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212201 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 500,545 15,000 50,331 83,758 2,500 5,000 1,050 1,925 3,000 1,452 4,500 4,345 2,200 5,000

Reasons for Variation in performance

More demos were established in order to increase coverage of farmers

Total	680,607
Wage Recurrent	500,545
Non Wage Recurrent	180,062
AIA	0

Output: 04 Cotton targeted extension services

Organize training of 450 UGCEA Extension Workers who will offer extension services to cotton farmers. 40 Extension workers will be deployed in the 10 hard-to-reach districts. CDO to train Local Government extension officers on cotton production.	1. Four hundred fifty four (454) Field Extension Workers belonging to Uganda Ginners Cotton Exporters Association (UGCEA) were trained on cotton production technologies. 2. Out of the 454 extension workers, 54 were deployed in the 10 hard-to-reach districts. 3. One hundred ninety two (192) LG Extension Officers in 70 districts were trained on cotton production so that they could assist cotton farmers in their areas of jurisdiction. 4. Extension service delivery to cotton farmers was monitored.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223006 Water 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 8,010 1,250 1,250 2,500 486 2,000 50,000 4,000 3,000
---	---	--	--

Reasons for Variation in performance

None

Total	72,495
--------------	---------------

Vote:155 Uganda Cotton Development Organisation

QUARTER 1: 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
		Wage Recurrent	0
		Non Wage Recurrent	72,495
		AIA	0

Output: 05 Provision of pesticides and spray pumps

Organize and coordinate procurement and distribution of herbicides, fertilizers, pesticides and spray pumps to farmers in Eastern, Northern, West Nile, Mid-West & Central and Kazinga Channel. Assist 300 women, 180 youth groups, 350 PWDs to access inputs

1. Overall, a total of 1,180,700 units of pesticides, 4,789 knapsack spray pumps, 20,207 bags of assorted fertilizers and 6,710 litres of herbicides were procured by UGCEA and distributed to cotton farmers in the 70 cotton growing districts.
2. Fifty one (51) field stores were identified for input distribution and inputs were distributed to farmers through farmer groups and extension workers.
3. A total of 94,986 units of pesticides, 234 knapsack spray pumps, 5,106 bags of assorted fertilizers and 1,299 litres of herbicides were distributed to farmers in the 10 hard-to-reach districts.
4. Trained 103,000 farmers including 306 women, 188 youth groups, 240 elderly and 112 PWDs on proper inputs usage, storage and disposal of packaging bottles.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	11,360
221009 Welfare and Entertainment	1,250
222003 Information and communications technology (ICT)	3,000
223004 Guard and Security services	1,564
227001 Travel inland	2,700
227004 Fuel, Lubricants and Oils	3,500

Reasons for Variation in performance

None.

Inputs were procured by UGCEA

Total	23,374
Wage Recurrent	0
Non Wage Recurrent	23,374
AIA	0

Output: 06 Mechanisation of land opening

Organize tractor hire services for farmers & monitor use of ox ploughs in Eastern, Northern, West Nile, Mid-West & Central and Kazinga Channel. Facilitate women, youth groups, PWDs to access tractor hire services or ox plough services.

1. Approx. 1,360 acres were ploughed under the CDO/UGCEA tractor hire service scheme.
2. In addition, 90,557 acres (46,474 acres for cotton and 44,083 acres for other crops) were ploughed by oxen in Eastern, Northern, West Nile and Mid-West & Central regions. Out of 90,557 acres, approx. 10,650 acres were ploughed by oxen for 306 women, 188 youth groups, 240 elderly and 112 PWDs.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,560
227001 Travel inland	4,000
227004 Fuel, Lubricants and Oils	1,300

Reasons for Variation in performance

None

Vote:155

Uganda Cotton Development Organisation

QUARTER 1: 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
		Total	8,860
		Wage Recurrent	0
		Non Wage Recurrent	8,860
		AIA	0
		Total For SubProgramme	1,062,718
		Wage Recurrent	500,545
		Non Wage Recurrent	562,173
		AIA	0

Development Projects

Project: 1219 Cotton Production Improvement

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Undertake construction of 1 processed cottonseed store, 1 seed cotton store, 1 block of 10 staff quarters (@ 2 rooms), 1 multi-purpose hall & undertake external works (tarmacking of driveways, storm water drainage) at Pader Seed Processing Plant	1. Construction of mechanical workshop (carried forward from 2019/20 because COVID-19 interrupted work) - excavation of foundation, blinding of foundation, foundation concrete, plinth walling (block work), casting of columns, casting of ground beam, rendering of plinth wall and application of colas coats before back filling, placing hard core blinded with sand, back filling of the foundation and erection of steel structure have been completed. Awaiting sheet and wall cladding. Work shop machinery were undergoing pre- shipment inspection. 2. Construction of stores - initiated procurement of construction services. 3. Construction of staff quarters - finalizing architectural drawings and BOQs.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	28,686
		312101 Non-Residential Buildings	111,224

Reasons for Variation in performance

Construction of the mechanical workshop was carried forward from FY 2019/20 due to interruptions caused by the COVID-19 lock down.

	Total	139,911
GoU Development		139,911
External Financing		0
AIA		0
Total For SubProgramme		139,911
GoU Development		139,911
External Financing		0
AIA		0
GRAND TOTAL		1,202,629
Wage Recurrent		500,545

Vote:155 Uganda Cotton Development Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	Non Wage Recurrent	562,173
	GoU Development	139,911
	External Financing	0
	AIA	0

Vote:155 Uganda Cotton Development Organisation

QUARTER 1: 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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Provision of cotton planting seeds

		Item	Spent
1. Organize delinting, grading and packing of 3,000 Mt of cotton planting seed.	1. A total of 3,039 Mt of delinted, graded and packed cotton planting seed were produced at Kasese and Pajule (Pader District) seed processing stations.	211103 Allowances (Inc. Casuals, Temporary)	13,266
2. Organize and monitor distribution of 3,000 Mt of planting seed to farmers in 69 cotton growing districts in Eastern, Northern, Karamoja, West Nile and Mid-West & Central and Kazinga Channel Regions.	2. Approx. 2,334 Mt of cotton planting seed have so far been distributed to farmers in 70 districts in Eastern, Northern, West Nile, Mid-West & Central and Kazinga Channel Regions.	213001 Medical expenses (To employees)	2,000
3. Organise and monitor distribution of 250 Mt of cotton planting seed to farmers in the 10 hard-to-reach districts of Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe & Ntoroko.	3. One hundred thirty eight (138) Mt of seed have so far been distributed in the 10 hard-to-reach districts of Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe & Ntoroko.	221001 Advertising and Public Relations	2,499
4. Organize and monitor distribution of 350 Mt of cotton planting seed to members of the 300 women, 180 youth Groups and 350 PWDs in Eastern, Northern, West Nile, Mid-West & Kazinga Channel.	4. Three hundred sixty six (366) Mt of cotton planting seed were distributed to 306 women, 188 youth Groups, 240 elderly and 112 PWDs in Eastern, Northern, West Nile, Mid-West & Kazinga Channel.	221009 Welfare and Entertainment	2,500
		221017 Subscriptions	7,665
		223004 Guard and Security services	10,000
		223005 Electricity	10,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,992
		224004 Cleaning and Sanitation	2,000
		224005 Uniforms, Beddings and Protective Gear	2,000
		224006 Agricultural Supplies	4,800
		225001 Consultancy Services- Short term	2,000
		226001 Insurances	48,029
		227003 Carriage, Haulage, Freight and transport hire	5,000
		227004 Fuel, Lubricants and Oils	2,250
		228001 Maintenance - Civil	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	36,624
		228004 Maintenance – Other	1,000
		273102 Incapacity, death benefits and funeral expenses	1,000

Reasons for Variation in performance

Seed up-take was slow due to late harvesting of the first rains' crops.

Total	161,624
Wage Recurrent	0
Non Wage Recurrent	161,624
AIA	0

Output: 02 Seed multiplication

Vote:155 Uganda Cotton Development Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Organize procurement of 5 Mt Foundation seed from the Cotton Research Program.	1. Two (2) Mt of Foundation seed were obtained from the Cotton Research Program in Serere.	Item	Spent
2. Identify 6,500 seed growers in selected seed multiplication areas.	2. Overall, 41 Mt of Foundation seed and 1st Generation seed were distributed to seed growers for further multiplication.	211103 Allowances (Inc. Casuals, Temporary)	10,678
3. Organize and distribute about 40 Mt of Foundation seed and first-generation seed to seed growers.	3. Over 6,630 seed growers with about 7,150 acres were involved in seed multiplication and were trained on crop establishment, weeding, fertilizer application and pest control.	221001 Advertising and Public Relations	1,250
4. Organize and conduct 650 training sessions for seed growers on crop establishment and crop management.	4. About 9.7 Mt of fertilizers, 174 spray pumps, 25,750 one-acre units of pesticides and 366 litres of herbicides were distributed to seed growers.	221008 Computer supplies and Information Technology (IT)	4,980
5. Organize and distribute 180 Mt of fertilizers, 200 spray pumps, 25,000 one-acre units of pesticides and 3,500 litres of herbicides to seed growers.	5. Crop performance was monitored; performance was fairly good. About 84% of the crop was at seedling and early flowering stages.	221009 Welfare and Entertainment	2,500
6. Monitor crop establishment, management and pest control.	6. Forty (40) Prison Farms in 31 districts participated in seed multiplication. A total of 3,747 acres were planted by the Prison Farms.	223002 Rates	18,000
7. Provide technical support to 38 Prison Farms that will participate in multiplication of cotton planting seed.		223005 Electricity	5,000
		224006 Agricultural Supplies	50,000
		227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	3,250
		228002 Maintenance - Vehicles	15,000
		228004 Maintenance – Other	1,100

Reasons for Variation in performance

None.

Production inputs were procured by UGCEA

Total	115,758
Wage Recurrent	0
Non Wage Recurrent	115,758
<i>AIA</i>	0

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

Vote:155 Uganda Cotton Development Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Mobilize farmers and organize them to establish 4,500 demonstration plots in Eastern, Northern, West Nile, Kazinga Channel and Mid-Western Regions.	1. A total of 4,593 one-acre demonstration plots were established in Eastern, Northern, West Nile, Kazinga Channel and Mid-Western Regions for training farmers on cotton production technologies.	Item	Spent
2. Mobilize surrounding farmers and conduct about 13,500 training sessions at the demo plots.	2. Over 7,300 training sessions were conducted at the demo plots for about 103,000 farmers including 306 women, 188 youth groups, 240 elderly and 112 PWDs.	211102 Contract Staff Salaries	500,545
3. Train about 135,000 farmers on cotton agronomic practices including members of 300 women groups, 180 youth groups and 350 PWDs.	3. Forty (40) Prison Farms in 31 districts participated in seed multiplication and established about 3,747 acres of cotton.	211103 Allowances (Inc. Casuals, Temporary)	15,000
4. Provide technical support to 38 Prison Farms that will participate in multiplication of cotton planting seed.	4. Two extension messages on cotton planting and crop management were broadcast using local radios and in 10 local languages.	212201 Social Security Contributions	50,331
5. Broadcast 2 extension messages on crop establishment and crop management in 10 local languages using local radios.	5. Field monitoring was conducted; crop performance was fairly good with about 84% of the crop at seedling and early flowering stages.	213004 Gratuity Expenses	83,758
6. Monitor general crop establishment and management.		221001 Advertising and Public Relations	2,500
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	1,050
		221017 Subscriptions	1,925
		222003 Information and communications technology (ICT)	3,000
		225001 Consultancy Services- Short term	1,452
		227001 Travel inland	4,500
		227003 Carriage, Haulage, Freight and transport hire	4,345
		227004 Fuel, Lubricants and Oils	2,200
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

More demos were established in order to increase coverage of farmers

Total	680,607
Wage Recurrent	500,545
Non Wage Recurrent	180,062
AIA	0

Output: 04 Cotton targeted extension services

1. Organize and coordinate training and deployment of the 450 Uganda Ginners Cotton Exporters Association (UGCEA) Field Extension workers in 69 cotton growing districts.	1. Four hundred fifty four (454) Field Extension Workers belonging to Uganda Ginners Cotton Exporters Association (UGCEA) were trained on cotton production technologies.	Item	Spent
2. Allocate and deploy 40 UGCEA Extension workers in the 10 hard-to-reach districts.	2. Out of the 454 extension workers, 54 were deployed in the 10 hard-to-reach districts.	211103 Allowances (Inc. Casuals, Temporary)	8,010
3. Conduct training for about 200 Local Government Extension officers on cotton growing.	3. One hundred ninety two (192) LG Extension Officers in 70 districts were trained on cotton production so that they could assist cotton farmers in their areas of jurisdiction.	221001 Advertising and Public Relations	1,250
4. Monitor training of farmers by the extension workers.	4. Extension service delivery to cotton farmers was monitored.	221009 Welfare and Entertainment	1,250
		221011 Printing, Stationery, Photocopying and Binding	2,500
		222001 Telecommunications	486
		223006 Water	2,000
		226001 Insurances	50,000
		227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

None

Total	72,495
Wage Recurrent	0

Vote:155

Uganda Cotton Development Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	72,495
		AIA	0

Output: 05 Provision of pesticides and spray pumps

		Item	Spent
1. Assist Ginners to organize procurement and distribution of 400 Mt of fertilizers, 5,000 spray pumps, 1,800,000 one-acre units of pesticides and 4,500 litres of herbicides to farmers.	1. Overall, a total of 1,180,700 units of pesticides, 4,789 knapsack spray pumps, 20,207 bags of assorted fertilizers and 6,710 litres of herbicides were procured by UGCEA and distributed to cotton farmers in the 70 cotton growing districts.	211103 Allowances (Inc. Casuals, Temporary)	11,360
2. Identify 45 field stores for inputs and establish inputs sales mechanisms.	2. Fifty one (51) field stores were identified for input distribution and inputs were distributed to farmers through farmer groups and extension workers.	221009 Welfare and Entertainment	1,250
3. Organize delivery of production inputs to the 10 hard-to-reach districts and members of the 300 women, 180 youth groups, 350 PWDs on piecemeal basis and monitor input sales to farmers.	3. A total of 94,986 units of pesticides, 234 knapsack spray pumps, 5,106 bags of assorted fertilizers and 1,299 litres of herbicides were distributed to farmers in the 10 hard-to-reach districts.	222003 Information and communications technology (ICT)	3,000
4. Train 135,000 farmers (including members of the 300 women, 180 youth groups and PWDs) on proper inputs usage and on-farm storage.	4. Trained 103,000 farmers including 306 women, 188 youth groups, 240 elderly and 112 PWDs on proper inputs usage, storage and disposal of packaging bottles.	223004 Guard and Security services	1,564
		227001 Travel inland	2,700
		227004 Fuel, Lubricants and Oils	3,500

Reasons for Variation in performance

None.

Inputs were procured by UGCEA

Total	23,374
Wage Recurrent	0
Non Wage Recurrent	23,374
AIA	0

Output: 06 Mechanisation of land opening

		Item	Spent
1. Organize tractor hire services for cotton farmers using the 24 UGCEA and CDO tractors.	1. Approx. 1,360 acres were ploughed under the CDO/UGCEA tractor hire service scheme.	211103 Allowances (Inc. Casuals, Temporary)	3,560
2. Monitor use of previously distributed 6,950 ox-ploughs by farmers in Eastern, Northern, West Nile, Mid-West & Central and Kazinga Channel Regions.	2. In addition, 90,557 acres (46,474 acres for cotton and 44,083 acres for other crops) were ploughed by oxen in Eastern, Northern, West Nile and Mid-West & Central regions. Out of 90,557 acres, approx. 10,650 acres were ploughed by oxen for 306 women, 188 youth groups, 240 elderly and 112 PWDs.	227001 Travel inland	4,000
3. Assist the 10 hard-to-reach districts and the 300 women, 180 youth groups and 350 PWDs to access tractor hire services.		227004 Fuel, Lubricants and Oils	1,300

Reasons for Variation in performance

None

Total	8,860
Wage Recurrent	0

Vote:155 Uganda Cotton Development Organisation

QUARTER 1: 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	8,860
		AIA	0
		Total For SubProgramme	1,062,718
		Wage Recurrent	500,545
		Non Wage Recurrent	562,173
		AIA	0

Development Projects

Project: 1219 Cotton Production Improvement

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
1. Initiate procurement of a contractor to undertake construction processed cottonseed store, seed cotton store, block of 10 units of staff quarters (@ 2 rooms, self contained), multi-purpose hall and undertake external works.	1. Construction of mechanical workshop (carried forward from 2019/20 because COVID-19 interrupted work) - excavation of foundation, blinding of foundation, foundation concrete, plinth walling (block work), casting of columns, casting of ground beam, rendering of plinth wall and application of colas coats before back filling, placing hard core blinded with sand, back filling of the foundation and erection of steel structure have been completed. Awaiting sheet and wall cladding. Work shop machinery were undergoing pre- shipment inspection.	281504 Monitoring, Supervision & Appraisal of Capital work	28,686
2. Procure a Project Manager to supervise construction works.	2. Construction of stores - initiated procurement of construction services.	312101 Non-Residential Buildings	111,224
3. Award contract and hand over the site.	3. Construction of staff quarters - finalizing architectural drawings and BOQs.		

Reasons for Variation in performance

Construction of the mechanical workshop was carried forward from FY 2019/20 due to interruptions caused by the COVID-19 lock down.

Total	139,911
GoU Development	139,911
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicle and Other Transport Equipment

		Item	Spent
1. Initiate procurement of one pick-up vehicle and one station wagon vehicle.	Pick-up vehicle - procurement was initiated.		
2. Award contract.	Station wagon - vehicle specifications were submitted to Ministry of Works for approval prior to initiation of procurement.		

Reasons for Variation in performance

None

Total	0
--------------	----------

Vote:155

Uganda Cotton Development Organisation

QUARTER 1: 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	0
		External Financing	0
		AIA	0
		Total For SubProgramme	139,911
		GoU Development	139,911
		External Financing	0
		AIA	0
		GRAND TOTAL	1,202,628
		Wage Recurrent	500,545
		Non Wage Recurrent	562,173
		GoU Development	139,911
		External Financing	0
		AIA	0

Vote:155

Uganda Cotton Development Organisation

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
----------------------	--	---	--	--

Program: 52 Cotton Development

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Provision of cotton planting seeds

Organize procurement and delivery of 6,000 litres of seed dressing chemicals, 1,000 bales of seed packaging bags and assorted protective wear to the two Seed Dressing Stations in Pader & Kasese	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,734	0	1,734
	221001 Advertising and Public Relations	1	0	1
	221017 Subscriptions	10,335	0	10,335
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	8	0	8
	224006 Agricultural Supplies	1,200	0	1,200
	226001 Insurances	1,971	0	1,971
	228003 Maintenance – Machinery, Equipment & Furniture	3,376	0	3,376
	Total	18,626	0	18,626
	Wage Recurrent	0	0	0
	Non Wage Recurrent	18,626	0	18,626
	AIA	0	0	0

Output: 02 Seed multiplication

1. Train 6,500 seed growers on pest control, harvesting & post-harvest handling of seed crops. 2. Distribute 70 Mt of fertilizers, 100 spray pumps, 17,000 one-acre units of pesticides to seed growers. 3. Monitor crop performance and pest management. 4. Organize marketing and ginning of seed crops.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,323	0	1,323
	221008 Computer supplies and Information Technology (IT)	20	0	20
	221017 Subscriptions	20,000	0	20,000
	Total	21,342	0	21,342
	Wage Recurrent	0	0	0
	Non Wage Recurrent	21,342	0	21,342
	AIA	0	0	0

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: Revised Workplan

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

1. Organize 4,500 training session/farmer field days around the demo plots for training 135,000 farmers on cotton production practices.	Item	Balance b/f	New Funds	Total
2. Broadcast 2 extension messages on pest management, harvesting and post-harvest handling of cotton using local radios.	211102 Contract Staff Salaries	2,770	0	2,770
3. Monitor crop management and pest control.	213004 Gratuity Expenses	18,555	0	18,555
	221007 Books, Periodicals & Newspapers	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	987	0	987
	221017 Subscriptions	5,075	0	5,075
	225001 Consultancy Services- Short term	548	0	548
	227003 Carriage, Haulage, Freight and transport hire	655	0	655
	Total	29,590	0	29,590
	Wage Recurrent	2,770	0	2,770
	Non Wage Recurrent	26,820	0	26,820
	AIA	0	0	0

Output: 04 Cotton targeted extension services

1. Supervise training of farmers by the 450 Field Extension workers on crop management, pest control and post-harvest handling of cotton.	Item	Balance b/f	New Funds	Total
2. Monitor extension services delivery to cotton farmers.	211103 Allowances (Inc. Casuals, Temporary)	1,990	0	1,990
	222001 Telecommunications	514	0	514
	222002 Postage and Courier	400	0	400
	Total	2,905	0	2,905
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,905	0	2,905
	AIA	0	0	0

Output: 05 Provision of pesticides and spray pumps

1. Monitor input sales and requirements by farmers.	Item	Balance b/f	New Funds	Total
2. Organize delivery of the required inputs to field stores on piecemeal basis.	211103 Allowances (Inc. Casuals, Temporary)	1,055	0	1,055
3. Train 135,000 farmers (including members of the 300 women and 200 youth groups) on proper inputs usage and on-farm storage.	223004 Guard and Security services	1,436	0	1,436
	Total	2,491	0	2,491
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,491	0	2,491
	AIA	0	0	0

Output: 06 Mechanisation of land opening

1. Organize tractor hire services for late planters.	Item	Balance b/f	New Funds	Total
2. Monitor use of ox ploughs by late planters.	211103 Allowances (Inc. Casuals, Temporary)	1,940	0	1,940
	Total	1,940	0	1,940
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,940	0	1,940
	AIA	0	0	0

Development Projects

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: Revised Workplan

Project: 1219 Cotton Production Improvement

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Construction of mechanical workshop (carried forward from 2019/20 because COVID-19 interrupted work) – supervise roofing of the workshop and completion of external works. Install and test workshop machinery.	281504 Monitoring, Supervision & Appraisal of Capital work	1,314	0	1,314
	312101 Non-Residential Buildings	235,151	0	235,151
Construction of stores - monitor and supervise construction of stores and external works. Verify and process payment for work done.	Total	236,464	0	236,464
	<i>GoU Development</i>	<i>236,464</i>	<i>0</i>	<i>236,464</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>
	GRAND TOTAL	313,358	0	313,358
	<i>Wage Recurrent</i>	<i>2,770</i>	<i>0</i>	<i>2,770</i>
	<i>Non Wage Recurrent</i>	<i>74,124</i>	<i>0</i>	<i>74,124</i>
	<i>GoU Development</i>	<i>236,464</i>	<i>0</i>	<i>236,464</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>