

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.013	1.510	1.496	75.0%	74.3%	99.1%
	Non Wage	2.393	1.858	1.753	77.6%	73.3%	94.4%
Dev't.	GoU	4.211	4.211	2.375	100.0%	56.4%	56.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		8.617	7.579	5.625	87.9%	65.3%	74.2%
Total GoU+Ext Fin (MTEF)		8.617	7.579	5.625	87.9%	65.3%	74.2%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		8.617	7.579	5.625	87.9%	65.3%	74.2%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		8.617	7.579	5.625	87.9%	65.3%	74.2%
Total Vote Budget Excluding Arrears		8.617	7.579	5.625	87.9%	65.3%	74.2%

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	7.58	5.62	87.9%	65.3%	74.2%
Total for Vote	8.62	7.58	5.62	87.9%	65.3%	74.2%

Matters to note in budget execution

Un-spent balances under the development budget component arose from delayed submission and therefore verification of Contractor's certificates. Construction work started late due to COVID-19 restrictions.

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	
0.029 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Awaiting submission of invoices/claims	
<i>Items</i>	

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20,231,600.000 UShs	223004 Guard and Security services
	Reason: Awaiting submission of invoice from security company.
2,876,100.000 UShs	213001 Medical expenses (To employees)
	Reason: Awaiting submission of claims from staff members.
2,550,000.000 UShs	228001 Maintenance - Civil
	Reason: Awaiting submission of invoice from contractor.
2,000,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: Awaiting submission of claims.
1,000,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Awaiting submission of invoice from news paper suppliers.
1.783 Bn Shs	SubProgram/Project :1219 Cotton Production Improvement
	Reason: Awaiting submission and verification of Contractor's certificates. Construction work started late due to COVID-19 restrictions.
<i>Items</i>	
1,783,276,051.000 UShs	312101 Non-Residential Buildings
	Reason: Awaiting submission and verification of Contractor's certificates. Construction work started late due to COVID-19 restrictions.
(ii) Expenditures in excess of the original approved budget	

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 Q3
Percentage of lint classed on the top 3 grades	Percentage	80%	84%
Volume of Cotton produced in Metric tons(Mt)	Number	43,110	9,253
Volume of Cotton consumed locally in Metric tons (Mt)	Number	4,500	255

Table V2.2: Key Vote Output Indicators*

Programme : 52 Cotton Development
Sub Programme : 01 Headquarters

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KeyOutputPut : 01 Provision of cotton planting seeds			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of districts served with cotton planting seed	Number	69	70
KeyOutputPut : 02 Seed multiplication			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of seed growers registered and trained on seed production	Number	6500	6630
KeyOutputPut : 03 Farmer mobilisation and sensitisation for increasing cotton production and quality			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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	113200
No. of training sessions conducted at the demonstration plots	Number	13500	13866
KeyOutputPut : 04 Cotton targeted extension services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. Extension workers trained	Number	450	454
KeyOutputPut : 05 Provision of pesticides and spray pumps			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of districts served with pesticides and pumps	Number	69	70
KeyOutputPut : 06 Mechanisation of land opening			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of acres ploughed by tractor/ox ploughs	Number	135000	92035

Performance highlights for the Quarter

Outcome performance at end of Quarter 3:

- a) Quantity of cotton produced - a total of 50,598 bales (9,360 Mt) of lint were produced. Cotton production was greatly affected by:
- COVID-19 interruptions.
 - Heavy rains during October to December, 2020
 - Fluctuating farm-gate prices which affected farmers' morale to implement the recommended cotton production technologies.

- b) Quality of cotton - 84% of the total number of bales classed were graded in the top three premium grades.

- c) Quantity of cotton consumed locally - a total of 1,150 bales (255 Mt) of lint were procured for the two textile manufacturers; Fine Spinners (U) Ltd and Southern Range Nyanza (NYTIL). The demand for cotton and textiles locally and internationally declined due to COVID-19.

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QUARTER 3: Highlights of Vote Performance

Output performance at end of Quarter 3:

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, Karenga, Zombo, Adjumani, Moyo, Yumbe and Ntoroko while 366 Mt of cotton planting seed were distributed to 306 women, 188 youth Groups, 240 elderly and 112 PWDs.

Processing of cotton planting seed for the 2021 planting season got under way at Kasese and Pader Cottonseed Processing Plants. 8,000 litres of Cruiser and Cotshield seed dressing chemicals, 1,300 bales (@ 500 pieces) of seed packaging bags and assorted protective wear (overalls, gloves, nose masks, gum boots) were procured with support from Uganda Ginners and Cotton Exporters Association (UGCEA). 2,570 Mt of fuzzy cottonseeds were selected from various ginneries for processing into cotton planting seed. By end of Q3, 1,522 Mt of processed seed had been produced.

2. Seed multiplication – approx. 41 Mt of Foundation seed and 1st Generation seed were distributed to seed growers for further multiplication in selected areas in Apac, Amuru, Pader, Kitgum, Alebtong, Dokolo, Rubirizi, Amolatar, Buliisa, Hoima, Masindi & Serere Districts. Over 6,630 seed growers with about 7,150 acres were involved in seed multiplication. The seed growers were trained on crop establishment, weeding, fertilizer application, pest management and post-harvest handling of cotton. With support from UGCEA, about 466.6 Mt of fertilizers, 220 spray pumps, 60,000 one-acre units of pesticides and 486 litres of herbicides were distributed to seed growers. Forty Prison Farms in 31 districts participated in seed multiplication with a total of 5,737 acres.

Marketing and ginning of seed crops were monitored. By end of Q3, 2,570 Mt of fuzzy cottonseeds were selected from various ginneries for processing into cotton planting seed.

3. Farmer mobilization and sensitization – 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. Over 13,866 training sessions were conducted at the demo plots for about 113,200 farmers including 306 women, 188 youth groups, 240 elderly and 112 PWDs. Extension messages on cotton planting and crop management, pest control, post-harvest handling of cotton and proper storage, Indicative farm-gate price and destruction of cotton stalks after harvesting were broadcast using local radios and in 10 local languages.

Cotton marketing and ginning were monitored; by end of Q3, 50,598 bales of cotton had been purchased from farmers. Out of that, 45,374 bales had been ginned and 25,627 bales had been exported.

4. Cotton targeted extension services – A total of 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 techniques so that they could assist cotton farmers in their areas of jurisdiction.

5. Provision of other production inputs – a total of 1,435,509 one-acre units of pesticides, 4,740 spray pumps, 40.4 Mt of assorted fertilizers and 6,616 litres of herbicides were procured by UGCEA and distributed to cotton farmers (excluding seed growers whose share of inputs is shown in section 2 above). Out of that, 113,465 units of pesticides, 289 knapsack spray pumps, 6 Mt of assorted fertilizers and 1,373 litres of herbicides were distributed to farmers in the 10 hard-to-reach districts. About 113,200 farmers including 306 women, 188 youth groups, 240 elderly and 112 PWDs were trained on proper inputs usage, storage, disposal of packaging bottles and environment protection.

6. Mechanization of land opening – approx. 1,368 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. During Q3, seventeen tractors were serviced in preparation for ploughing during the first rains of 2021.

7. Project 1219 – Construction of a Cottonseed Processing Plant in Pader District

- Mechanical workshop – construction was completed and the workshop was handed over to CDO.
- Construction of processed seed store – the site was handed over to the contractor on 29th March, 2021. Excavation of the foundation has been completed and approved by the Project Manager.
- Construction of staff quarters – construction of the foundation has been completed. Casting of floor slab was also completed. Construction of the super structure reached ring beam level.
- Supply of workshop machinery – the delivery date was extended to 15th April due to COVID – 19 restrictions in India; the source country.
- Installation of the 8 gin stands was completed and the machines were tested.
- Transport equipment – the pick-up truck was delivered in February 2021 while delivery of the station wagon is expected in April 2021.

V3: Details of Releases and Expenditure

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QUARTER 3: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0152 Cotton Development	8.62	7.58	5.62	87.9%	65.3%	74.2%
Class: Outputs Provided	4.41	3.37	3.25	76.4%	73.7%	96.5%
015201 Provision of cotton planting seeds	0.60	0.48	0.44	80.7%	74.4%	92.2%
015202 Seed multiplication	0.45	0.38	0.37	83.5%	81.7%	97.8%
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	2.95	2.20	2.14	74.4%	72.5%	97.4%
015204 Cotton targeted extension services	0.20	0.15	0.14	76.8%	72.6%	94.6%
015205 Provision of pesticides and spray pumps	0.14	0.10	0.10	72.6%	68.6%	94.4%
015206 Mechanisation of land opening	0.06	0.05	0.05	85.4%	84.6%	99.1%
Class: Capital Purchases	4.21	4.21	2.38	100.0%	56.4%	56.4%
015272 Government Buildings and Administrative Infrastructure	3.65	3.65	1.82	100.0%	49.8%	49.8%
015275 Purchase of Motor Vehicle and Other Transport Equipment	0.56	0.56	0.56	100.0%	99.6%	99.6%
Total for Vote	8.62	7.58	5.62	87.9%	65.3%	74.2%

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	3.37	3.25	76.4%	73.7%	96.5%
211102 Contract Staff Salaries	2.01	1.51	1.50	75.0%	74.3%	99.1%
211103 Allowances (Inc. Casuals, Temporary)	0.48	0.40	0.39	82.7%	82.6%	99.9%
212201 Social Security Contributions	0.23	0.17	0.15	71.5%	65.3%	91.4%
213001 Medical expenses (To employees)	0.01	0.01	0.01	79.2%	55.2%	69.7%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	80.0%	40.0%	50.0%
213004 Gratuity Expenses	0.41	0.31	0.29	75.0%	69.8%	93.0%
221001 Advertising and Public Relations	0.03	0.03	0.03	92.5%	84.9%	91.8%
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.01	80.0%	72.4%	90.5%
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	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.04	0.04	78.0%	78.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	83.6%	83.6%	100.0%
221017 Subscriptions	0.13	0.12	0.12	90.4%	90.5%	100.2%
222001 Telecommunications	0.00	0.00	0.00	83.3%	80.2%	96.2%
222002 Postage and Courier	0.00	0.00	0.00	45.0%	19.8%	43.9%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	90.0%	90.0%	100.0%

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223001 Property Expenses	0.01	0.01	0.01	100.0%	92.9%	92.9%
223002 Rates	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.10	0.08	0.06	78.5%	58.3%	74.2%
223005 Electricity	0.08	0.06	0.05	77.3%	62.3%	80.5%
223006 Water	0.01	0.00	0.00	90.0%	80.0%	88.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	99.4%	99.4%
224004 Cleaning and Sanitation	0.01	0.00	0.00	90.0%	80.0%	88.9%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	90.0%	80.0%	88.9%
224006 Agricultural Supplies	0.14	0.14	0.14	97.4%	97.4%	100.0%
225001 Consultancy Services- Short term	0.02	0.02	0.02	100.0%	100.0%	100.0%
226001 Insurances	0.10	0.10	0.10	100.0%	100.0%	100.0%
227001 Travel inland	0.08	0.06	0.05	84.0%	71.1%	84.6%
227002 Travel abroad	0.16	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.04	0.04	88.0%	81.5%	92.6%
227004 Fuel, Lubricants and Oils	0.07	0.05	0.05	77.4%	71.8%	92.7%
228001 Maintenance - Civil	0.01	0.01	0.01	90.0%	64.5%	71.7%
228002 Maintenance - Vehicles	0.03	0.03	0.03	93.3%	89.9%	96.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.05	0.05	97.8%	91.2%	93.3%
228004 Maintenance – Other	0.01	0.01	0.01	76.2%	76.2%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	83.3%	66.7%	80.0%
Class: Capital Purchases	4.21	4.21	2.38	100.0%	56.4%	56.4%
281504 Monitoring, Supervision & Appraisal of Capital work	0.30	0.30	0.28	100.0%	94.7%	94.7%
312101 Non-Residential Buildings	2.71	2.71	0.93	100.0%	34.2%	34.2%
312102 Residential Buildings	0.64	0.64	0.61	100.0%	94.6%	94.6%
312201 Transport Equipment	0.56	0.56	0.56	100.0%	99.6%	99.6%
Total for Vote	8.62	7.58	5.62	87.9%	65.3%	74.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0152 Cotton Development	8.62	7.58	5.62	87.9%	65.3%	74.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.41	3.37	3.25	76.4%	73.7%	96.5%
<i>Development Projects</i>						
1219 Cotton Production Improvement	4.21	4.21	2.38	100.0%	56.4%	56.4%
Total for Vote	8.62	7.58	5.62	87.9%	65.3%	74.2%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 52 Cotton Development

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Provision of cotton planting seeds

		Item	Spent
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	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, Karenga, Zombo, Adjumani, Moyo, Yumbe and Ntoroko while 366 Mt of cotton planting seed were distributed to 306 women, 188 youth Groups, 240 elderly and 112 PWDs.	211103 Allowances (Inc. Casuals, Temporary)	80,000
		213001 Medical expenses (To employees)	4,821
Processing of cotton planting seed for the 2021 planting season got under way at Kasese and Pader Cottonseed Processing Plants. 8,000 litres of Cruiser and Cotshield seed dressing chemicals, 1,300 bales (@ 500 pieces) of seed packaging bags and assorted protective wear (overalls, gloves, nose masks, gum boots) were procured with support from Uganda Ginners and Cotton Exporters Association (UGCEA). 2,570 Mt of fuzzy cottonseeds were selected from various ginneries for processing into cotton planting seed. By end of Q3, 1,522 Mt of processed seed had been produced.		213002 Incapacity, death benefits and funeral expenses	2,000
		221001 Advertising and Public Relations	9,092
		221002 Workshops and Seminars	10,000
		221003 Staff Training	6,000
		221009 Welfare and Entertainment	7,500
		221012 Small Office Equipment	3,200
		221017 Subscriptions	62,713
		223004 Guard and Security services	52,079
		223005 Electricity	28,115
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,500
		224004 Cleaning and Sanitation	4,000
		224005 Uniforms, Beddings and Protective Gear	4,000
		224006 Agricultural Supplies	10,000
		225001 Consultancy Services- Short term	10,000
		226001 Insurances	50,000
		227003 Carriage, Haulage, Freight and transport hire	25,146
		227004 Fuel, Lubricants and Oils	7,000
		228001 Maintenance - Civil	6,450
		228003 Maintenance – Machinery, Equipment & Furniture	50,853
		228004 Maintenance – Other	3,000
		273102 Incapacity, death benefits and funeral expenses	2,000

Reasons for Variation in performance

Seed up-take was low due to late harvesting of the 2021 first rains crops and higher prioritization of food production caused by the COVID-19 pandemic.

Total	444,468
Wage Recurrent	0
Non Wage Recurrent	444,468

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA
			0

Output: 02 Seed multiplication

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.

Approx. 41 Mt of Foundation seed and 1st Generation seed were distributed to seed growers for further multiplication in selected areas in Apac, Amuru, Pader. Kitgum, Alebtong, Dokolo, Rubirizi, Amolatar, Buliisa, Hoima, Masindi & Serere Districts. Over 6,630 seed growers with about 7,150 acres were involved in seed multiplication. The seed growers were trained on crop establishment, weeding, fertilizer application, pest management and post-harvest handling of cotton. With support from UGCEA, about 466.6 Mt of fertilizers, 220 spray pumps, 60,000 one-acre units of pesticides and 486 litres of herbicides were distributed to seed growers. Forty Prison Farms in 31 districts participated in seed multiplication with a total of 5,737 acres. Marketing and ginning of seed crops were monitored. By end of Q3, 2,570 Mt of fuzzy cottonseeds were selected from various ginneries for processing into cotton planting seed.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	75,545
221001 Advertising and Public Relations	4,700
221002 Workshops and Seminars	15,000
221003 Staff Training	5,508
221008 Computer supplies and Information Technology (IT)	5,000
221009 Welfare and Entertainment	8,000
221017 Subscriptions	40,000
223001 Property Expenses	7,436
223002 Rates	18,000
223005 Electricity	18,598
224006 Agricultural Supplies	130,000
227001 Travel inland	11,117
227004 Fuel, Lubricants and Oils	10,000
228002 Maintenance - Vehicles	18,757
228004 Maintenance – Other	3,400

Reasons for Variation in performance

Given the erratic weather, more seed growers were mobilized in order to have a wider pool from which to select high quality planting seed. Production inputs were procured by UGCEA

Total	371,061
Wage Recurrent	0
Non Wage Recurrent	371,061
AIA	0

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Organize establishment of 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.	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. Over 13,866 training sessions were conducted at the demo plots for about 113,200 farmers including 306 women, 188 youth groups, 240 elderly and 112 PWDs. Extension messages on cotton planting and crop management, pest control, post-harvest handling of cotton and proper storage, Indicative farm-gate price and destruction of cotton stalks after harvesting were broadcast using local radios and in 10 local languages. Cotton marketing and ginning were monitored; by end of Q3, 50,598 bales of cotton had been purchased from farmers. Out of that, 45,374 bales had been ginned and 25,627 bales had been exported.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212201 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 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 1,496,342 95,000 152,099 1,803 285,533 9,000 16,000 8,150 1,400 15,000 4,500 10,000 12,088 15,608 7,900 8,210

Reasons for Variation in performance

Although more demos were established in order to increase coverage, farmers' attendance of training sessions was below target due to higher attention on food production as a result of the COVID-19 pandemic.

Total	2,138,633
Wage Recurrent	1,496,342
Non Wage Recurrent	642,291
<i>AIA</i>	0

Output: 04 Cotton targeted extension services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	A total of 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 techniques so that they could assist cotton farmers in their areas of jurisdiction. The UGCEA extension workers conducted about 13,866 training sessions for farmers at the demonstration plots in Eastern, Northern, West Nile, Mid-West & Central and Kazinga Channel Regions. Topics covered included crop establishment and management, pest control, soil, water and environment conservation, post-harvest handling and quality of cotton and destruction of cotton stalks after harvesting. During Q3, performance evaluation was conducted for 305 UGCEA extension workers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi and Bunyoro Regions.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 223006 Water 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 49,962 2,673 2,971 3,750 10,000 2,405 395 4,000 50,000 8,000 10,000

Reasons for Variation in performance

More UGCEA extension worker were trained because UGCEA increased the number of extension workers for better coverage of the cotton growing areas.

Total	144,156
Wage Recurrent	0
Non Wage Recurrent	144,156
<i>AIA</i>	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	A total of 1,435,509 one-acre units of pesticides, 4,740 spray pumps, 40.4 Mt of assorted fertilizers and 6,616 litres of herbicides were procured by UGCEA and distributed to cotton farmers (excluding seed growers whose share of inputs is shown in section 2 above). Out of that, 113,465 units of pesticides, 289 knapsack spray pumps, 6 Mt of assorted fertilizers and 1,373 litres of herbicides were distributed to farmers in the 10 hard-to-reach districts. About 113,200 farmers including 306 women, 188 youth groups, 240 elderly and 112 PWDs were trained on proper inputs usage, storage, disposal of packaging bottles and environment protection.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222003 Information and communications technology (ICT) 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 63,406 3,750 9,000 6,190 9,400 7,000
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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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Reasons for Variation in performance

None.

Procurement and distribution of inputs were supported by UGCEA.

Total	98,745
Wage Recurrent	0
Non Wage Recurrent	98,745
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.	Approx. 1,368 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. During Q3, seventeen tractors were serviced in preparation for ploughing during the first rains of 2021.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	31,000
		227001 Travel inland	14,119
		227004 Fuel, Lubricants and Oils	7,350

Reasons for Variation in performance

Tractor ploughing was limited due to the small size of farm holdings. The majority of cotton farmers are small holder farmers.

Total	52,469
Wage Recurrent	0
Non Wage Recurrent	52,469
AIA	0
Total For SubProgramme	3,249,533
Wage Recurrent	1,496,342
Non Wage Recurrent	1,753,191
AIA	0

Development Projects

Project: 1219 Cotton Production Improvement

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	a) Mechanical workshop – construction was completed and the workshop was handed over to CDO. b) Construction of processed seed store – the site was handed over to the contractor on 29th March, 2021. Excavation of the foundation has been completed and approved by the Project Manager. c) Construction of staff quarters – construction of the foundation has been completed. Casting of floor slab was also completed. Construction of the super structure reached ring beam level. d) Supply of workshop machinery – the delivery date was extended to 15th April due to COVID – 19 restrictions in India; the source country.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings 312102 Residential Buildings	Spent 284,134 927,724 605,637

Reasons for Variation in performance

COVID-19 restrictions affected construction works.

Total	1,817,494
GoU Development	1,817,494
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicle and Other Transport Equipment

Procure 1 service vehicle for the Pader Seed processing plant and 1 vehicle for field monitoring, supervision and mobilization for cotton production.	The pick-up vehicle was delivered and insured. Delivery of the station wagon vehicle was expected during the 1st week of April, 2021.	Item 312201 Transport Equipment	Spent 557,891
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Reasons for Variation in performance

None

Total	557,891
GoU Development	557,891
External Financing	0
AIA	0
Total For SubProgramme	2,375,386
GoU Development	2,375,386
External Financing	0
AIA	0
GRAND TOTAL	5,624,919
Wage Recurrent	1,496,342
Non Wage Recurrent	1,753,191
GoU Development	2,375,386
External Financing	0

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

AIA

0

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 52 Cotton Development

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Provision of cotton planting seeds

		Item	Spent
1. Identify, screen and organize procurement of 2,700 Mt of fuzzy cottonseed from Ginners for processing and planting in 2021/22.	A total of 2,570 Mt of fuzzy cottonseeds were selected from various ginneries for processing into cotton planting seed.	211103 Allowances (Inc. Casuals, Temporary)	25,305
2. Organize and coordinate the delinting, grading and packaging of the 2,700 Mt of fuzzy cottonseed at the 2 seed dressing stations in Pader & Kasese.	Cottonseed delinting, grading and packing got underway at Pader and Kasese Cottonseed Processing Plants. By end of Q3, 1,522 Mt of processed seed had been produced.	213001 Medical expenses (To employees)	821
		221001 Advertising and Public Relations	4,177
		221002 Workshops and Seminars	5,000
		221003 Staff Training	6,000
		221009 Welfare and Entertainment	2,500
		221012 Small Office Equipment	2,821
		221017 Subscriptions	48,811
		223004 Guard and Security services	32,828
		223005 Electricity	3,115
		224006 Agricultural Supplies	2,387
		225001 Consultancy Services- Short term	8,000
		226001 Insurances	1,971
		227003 Carriage, Haulage, Freight and transport hire	8,153
		227004 Fuel, Lubricants and Oils	3,750
		228001 Maintenance - Civil	1,450
		228003 Maintenance – Machinery, Equipment & Furniture	2,591
		228004 Maintenance – Other	1,000

Reasons for Variation in performance

Seed up-take was low due to late harvesting of the 2021 first rains crops and higher prioritization of food production caused by the COVID-19 pandemic.

Total	160,679
Wage Recurrent	0
Non Wage Recurrent	160,679
AIA	0

Output: 02 Seed multiplication

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Monitor marketing, ginning and segregation of seed cotton for planting purposes.	Marketing, ginning and segregation of seed crops was monitored. A total of 2,570 Mt of fuzzy cottonseeds were selected for planting in the 2021/22 season.	Item	Spent
2. Screen ginned cottonseed for selection of the 2,700 Mt cotton planting seed for the 2021/22 season.		211103 Allowances (Inc. Casuals, Temporary)	42,875
		221001 Advertising and Public Relations	2,200
		221002 Workshops and Seminars	10,000
		221003 Staff Training	5,508
		221008 Computer supplies and Information Technology (IT)	20
		221009 Welfare and Entertainment	3,000
		221017 Subscriptions	40,000
		223001 Property Expenses	2,712
		223005 Electricity	5,598
		224006 Agricultural Supplies	28,050
		227001 Travel inland	3,180
		227004 Fuel, Lubricants and Oils	3,750
		228002 Maintenance - Vehicles	1,189
		228004 Maintenance – Other	1,200

Reasons for Variation in performance

Given the erratic weather, more seed growers were mobilized in order to have a wider pool from which to select high quality planting seed. Production inputs were procured by UGCEA

Total	149,283
Wage Recurrent	0
Non Wage Recurrent	149,283
<i>AIA</i>	0

Output: 03 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	UShs Thousand
1. Broadcast 2 extension messages on post harvesting handling, quality control and marketing of cotton.	Two extension messages on post harvesting handling and quality management of cotton, proper storage and destruction of cotton stalks after harvesting were broadcast on local radios in 10 local languages.	Item	Spent
2. Monitor marketing, post-harvest handling, storage and quality of cotton.	Cotton marketing and ginning were monitored; by end of Q3, 50,598 bales of cotton had been purchased from farmers.	211102 Contract Staff Salaries	501,896
3. Mobilize farmers to cut cotton stalks after harvesting.	Out of that, 45,374 bales had been ginned and 25,627 bales had been exported.	211103 Allowances (Inc. Casuals, Temporary)	47,312
		212201 Social Security Contributions	69,957
		213004 Gratuity Expenses	76,216
		221001 Advertising and Public Relations	4,000
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	4,980
		221012 Small Office Equipment	1,400
		221017 Subscriptions	11,385
		222003 Information and communications technology (ICT)	573
		225001 Consultancy Services- Short term	8,048
		227001 Travel inland	3,296
		227003 Carriage, Haulage, Freight and transport hire	5,722
		227004 Fuel, Lubricants and Oils	1,700
		228002 Maintenance - Vehicles	1,003

Reasons for Variation in performance

Although more demos were established in order to increase coverage, farmers' attendance of training sessions was below target due to higher attention on food production as a result of the COVID-19 pandemic.

Total	743,488
Wage Recurrent	501,896
Non Wage Recurrent	241,593
AIA	0

Output: 04 Cotton targeted extension services

1. Supervise training of farmers by the 454 Field Extension workers post-harvest handling of cotton, quality control and stalk destruction.	The UGCEA extension workers conducted 86 training sessions for farmers at the demonstration plots in Kazinga Channel and West Nile Regions. Topics covered were post-harvest handling of cotton and destruction of cotton stalks after harvesting.	Item	Spent
2. Monitor extension services delivery to cotton farmers.	Performance evaluation was conducted for 305 UGCEA extension workers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi and Bunyoro Regions.	211103 Allowances (Inc. Casuals, Temporary)	23,613
3. Evaluate performance of the 454 UGCEA Field Extension workers.		221001 Advertising and Public Relations	300
		221003 Staff Training	2,971
		221009 Welfare and Entertainment	1,250
		221011 Printing, Stationery, Photocopying and Binding	5,420
		222001 Telecommunications	665
		222002 Postage and Courier	395
		227004 Fuel, Lubricants and Oils	7,000

Reasons for Variation in performance

More UGCEA extension worker were trained because UGCEA increased the number of extension workers for better coverage of the cotton growing areas.

Total	41,613
Wage Recurrent	0

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
		Non Wage Recurrent	41,613
		AIA	0

Output: 05 Provision of pesticides and spray pumps

1. Retrieve unused inputs stocks (if any).	Inputs that were not taken up by farmers	Item	Spent
2. Compile end of season report on distribution, sale and utilization of inputs.	were retrieved from the field at the end of the production season. They included 240,000 units of pesticides, 142 spray pumps, 447 bags of fertilizers and 661 litres of herbicides.	211103 Allowances (Inc. Casuals, Temporary)	20,366
		221009 Welfare and Entertainment	1,250
		222003 Information and communications technology (ICT)	2,937
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	1,500
	The end of season report on inputs distribution was compiled showing that an overall total of 1,486,018 one-acre units of pesticides, 4,964 spray pumps, 20,274 bags of assorted fertilizers and 7,089 litres of herbicides were supplied to cotton farmers in the 70 districts in Eastern, Northern, West Nile, Mid-West & Central and Kazinga Channel Regions with support from UGCEA.		

Reasons for Variation in performance

None.
Procurement and distribution of inputs were supported by UGCEA.

	Total	29,052
	Wage Recurrent	0
	Non Wage Recurrent	29,052
	AIA	0

Output: 06 Mechanisation of land opening

Service and repair the 23 tractors in preparation for the 2021 first rains ploughing.	Seventeen tractors were serviced in preparation for ploughing during the first rains of 2021.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,040
		227001 Travel inland	3,350
		227004 Fuel, Lubricants and Oils	6,050

Reasons for Variation in performance

Tractor ploughing was limited due to the small size of farm holdings. The majority of cotton farmers are small holder farmers.

	Total	18,440
	Wage Recurrent	0
	Non Wage Recurrent	18,440
	AIA	0
	Total For SubProgramme	1,142,555
	Wage Recurrent	501,896
	Non Wage Recurrent	640,660
	AIA	0

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Development Projects

Project: 1219 Cotton Production Improvement

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
1. Monitor and supervise construction of store, staff quarters and mechanical workshop including external works.	a) Mechanical workshop – construction was completed and the workshop was handed over to CDO.	281504 Monitoring, Supervision & Appraisal of Capital work	117,755
2. Verify and process payment for work done.	b) Construction of processed seed store – the site was handed over to the contractor on 29th March, 2021. Excavation of the foundation has been completed and approved by the Project Manager.	312101 Non-Residential Buildings	816,500
Commission the installed 8 gin stands.	c) Construction of staff quarters – construction of the foundation has been completed. Casting of floor slab was also completed. Construction of the super structure reached ring beam level.	312102 Residential Buildings	172,060
Receive and install/set up workshop machinery.	d) Supply of workshop machinery – the delivery date was extended to 15th April due to COVID – 19 restrictions in India; the source country.		

Reasons for Variation in performance

COVID-19 restrictions affected construction works.

Total	1,106,315
GoU Development	1,106,315
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicle and Other Transport Equipment

		Item	Spent
1. Receive pick-up vehicle from supplier.	The pick-up vehicle was delivered and insured.	312201 Transport Equipment	557,891
2. Process payment for the vehicle.			
3. Process comprehensive insurance for the vehicles.	Delivery of the station wagon vehicle was expected during the 1st week of April, 2021.		
4. Monitor supply and delivery of station wagon vehicle.			

Reasons for Variation in performance

None

Total	557,891
GoU Development	557,891
External Financing	0
AIA	0
Total For SubProgramme	1,664,206
GoU Development	1,664,206
External Financing	0
AIA	0

Vote:155

 Uganda Cotton Development Organisation

QUARTER 3: Outputs and Expenditure in Quarter

	GRAND TOTAL	2,806,762
	Wage Recurrent	501,896
	Non Wage Recurrent	640,660
	GoU Development	1,664,206
	External Financing	0
	AIA	0

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Cotton Development

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Provision of cotton planting seeds

1. Process the 2,700 Mt of fuzzy seed to produce cotton planting seed for planting in 2021/22.	Item	Balance b/f	New Funds	Total
2. Organize and mobilize cotton farmers in preparation for seed distribution for the 2021/22 planting season.	213001 Medical expenses (To employees)	679	0	679
3. Identify about 45 seed distribution centres at ginneries and sub-counties.	213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000
	221001 Advertising and Public Relations	908	0	908
	221017 Subscriptions	(213)	0	(213)
	223004 Guard and Security services	17,921	0	17,921
	223005 Electricity	6,885	0	6,885
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	41	0	41
	224004 Cleaning and Sanitation	500	0	500
	224005 Uniforms, Beddings and Protective Gear	500	0	500
	227003 Carriage, Haulage, Freight and transport hire	1,854	0	1,854
	228001 Maintenance - Civil	2,550	0	2,550
	228003 Maintenance – Machinery, Equipment & Furniture	3,647	0	3,647
	273102 Incapacity, death benefits and funeral expenses	500	0	500
	Total	37,773	0	37,773
	Wage Recurrent	0	0	0
	Non Wage Recurrent	37,773	0	37,773
	AIA	0	0	0

Output: 02 Seed multiplication

Continue screening and testing cottonseed for selection of high quality cotton planting seed for the 2021/22 season.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	455	0	455
	221001 Advertising and Public Relations	300	0	300
	221003 Staff Training	492	0	492
	223001 Property Expenses	564	0	564
	223005 Electricity	4,402	0	4,402
	227001 Travel inland	1,883	0	1,883
	228002 Maintenance - Vehicles	243	0	243
	Total	8,339	0	8,339
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,339	0	8,339
	AIA	0	0	0

Vote:155

Uganda Cotton Development Organisation

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
1. Evaluate season's performance and compile final data on performance of demonstration plots.	211102 Contract Staff Salaries	13,602	0	13,602
2. Identify about 2,000 new lead farmers to host demonstration plots during the 2021/22 planting season.	212201 Social Security Contributions	14,243	0	14,243
3. Compile final report on cotton production statistics and marketing.	213001 Medical expenses (To employees)	2,197	0	2,197
	213004 Gratuity Expenses	21,405	0	21,405
	221007 Books, Periodicals & Newspapers	1,000	0	1,000
	227001 Travel inland	2,912	0	2,912
	227003 Carriage, Haulage, Freight and transport hire	1,392	0	1,392
	228002 Maintenance - Vehicles	790	0	790
	Total	57,541	0	57,541
	Wage Recurrent	13,602	0	13,602
	Non Wage Recurrent	43,939	0	43,939
	AIA	0	0	0

Output: 04 Cotton targeted extension services

	Item	Balance b/f	New Funds	Total
1. Continue evaluation of performance of the UGCEA Extension workers.	221001 Advertising and Public Relations	1,077	0	1,077
2. Conduct 8 refresher training sessions for UGCEA and Local Government Extension workers in Eastern, Northern, Karamoja and West Nile Regions.	221003 Staff Training	1,029	0	1,029
	222001 Telecommunications	95	0	95
	222002 Postage and Courier	505	0	505
	223006 Water	500	0	500
	227001 Travel inland	5,000	0	5,000
	Total	8,206	0	8,206
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,206	0	8,206
	AIA	0	0	0

Output: 05 Provision of pesticides and spray pumps

	Item	Balance b/f	New Funds	Total
1. Consult the Cotton Research Program and other relevant cotton stakeholders on inputs to be used in the 2021/22 season.	223004 Guard and Security services	2,310	0	2,310
2. Identify potential sources of fertilizers, pesticides, spray pumps and herbicides and establish approximate market prices.	227004 Fuel, Lubricants and Oils	3,500	0	3,500
	Total	5,810	0	5,810
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,810	0	5,810
	AIA	0	0	0

Vote:155

Uganda Cotton Development Organisation

QUARTER 4: Revised Workplan

Output: 06 Mechanisation of land opening

	Item	Balance b/f	New Funds	Total
1. Provide tractor hire services for ploughing during the first rains of 2022.	227001 Travel inland	150	0	150
2. Monitor use of ox ploughs for ploughing during the first rains of 2022.	227004 Fuel, Lubricants and Oils	350	0	350
	Total	500	0	500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	500	0	500
	AIA	0	0	0

Development Projects

Project: 1219 Cotton Production Improvement

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
1. Monitor and supervise construction of the processed seed store.	281504 Monitoring, Supervision & Appraisal of Capital work	15,866	0	15,866
2. Monitor and supervise construction of the staff quarters.	312101 Non-Residential Buildings	1,783,276	0	1,783,276
3. Receive mechanical workshop machinery and set them up in the workshop.	312102 Residential Buildings	34,363	0	34,363
	Total	1,833,506	0	1,833,506
	GoU Development	1,833,506	0	1,833,506
	External Financing	0	0	0
	AIA	0	0	0

Output: 75 Purchase of Motor Vehicle and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Receive the station wagon vehicle and process payment.	312201 Transport Equipment	2,109	0	2,109
Process insurance cover for the vehicle.				
	Total	2,109	0	2,109
	GoU Development	2,109	0	2,109
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	1,953,784	0	1,953,784
	Wage Recurrent	13,602	0	13,602
	Non Wage Recurrent	104,567	0	104,567
	GoU Development	1,835,614	0	1,835,614
	External Financing	0	0	0
	AIA	0	0	0