

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	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.584	0.519	0.519	0.389	88.9%	66.6%	74.9%
Devt. GoU	4.411	4.366	4.366	2.316	99.0%	52.5%	53.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.995	4.885	4.885	2.705	97.8%	54.2%	55.4%
Total GoU+Ext Fin (MTEF)	4.995	4.885	4.885	2.705	97.8%	54.2%	55.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.995	4.885	4.885	2.705	97.8%	54.2%	55.4%
<i>A.I.A Total</i>	4.818	3.653	3.653	3.182	75.8%	66.0%	87.1%
Grand Total	9.813	8.538	8.538	5.887	87.0%	60.0%	69.0%
Total Vote Budget Excluding Arrears	9.813	8.538	8.538	5.887	87.0%	60.0%	69.0%

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	9.81	8.54	5.89	87.0%	60.0%	69.0%
Total for Vote	9.81	8.54	5.89	87.0%	60.0%	69.0%

Matters to note in budget execution

None.

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	
0.128 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: On-going procurements and payment delays due to technical problems with IFMIS.	
<i>Items</i>	
45,895,900.000 UShs	224006 Agricultural Supplies
Reason: On-going procurement.	

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: Highlights of Vote Performance

23,089,299.000 UShs	221017 Subscriptions	Reason: The payments for International Cotton Association (ICA) and African Cotton and Textiles Federation (ACTIF) were delayed due to technical problems with IFMIS.
21,049,848.000 UShs	227003 Carriage, Haulage, Freight and transport hire	Reason: Awaiting invoice.
13,162,654.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	Reason: On-going procurement.
13,122,276.000 UShs	226001 Insurances	Reason: On-going procurement.
2.050 Bn Shs	SubProgram/Project :1219 Cotton Production Improvement	
	Reason: Awaiting completion of verification of work done and issuance of the Interim Payment Certificate by the Project Manager.	
	Awaiting pre-shipment inspection and delivery of 8 gin stands.	
Items		
1,542,435,833.000 UShs	312101 Non-Residential Buildings	Reason: Awaiting completion of verification of work done and issuance of the Interim Payment Certificate by the Project Manager.
382,015,018.000 UShs	312202 Machinery and Equipment	Reason: Awaiting delivery of 8 gin stands
125,356,680.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works	Reason: Awaiting submission of the pre-shipment inspection schedule.
(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 2018/19	Actuals By END Q3
Percentage change in quantity of cotton produced	Percentage	23%	3.5%
Percentage change in quantity of lint classed in the top 3 grades	Percentage	10%	11%
Percentage change in volume of cotton consumed locally	Percentage	23%	61%

Table V2.2: Key Vote Output Indicators*

Vote:155

Uganda Cotton Development Organisation

QUARTER 3: Highlights of Vote Performance

Programme : 52 Cotton Development			
Sub Programme : 01 Headquarters			
KeyOutPut : 01 Provision of cotton planting seeds			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of districts served with cotton planting seed	Number	66	65
KeyOutPut : 02 Seed multiplication			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of seed growers registered and trained on seed production	Number	6000	5200
KeyOutPut : 03 Farmer mobilisation and sensitisation for increasing cotton production and quality			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. demonstration plots established for farmer training	Number	4000	4182
No. of farmers trained during the training sessions conducted at the demonstration plots	Number	108000	113814
No. of training sessions conducted at the demonstration plots	Number	12000	12646
KeyOutPut : 04 Cotton targeted extension services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. Extension workers trained	Number	400	392
KeyOutPut : 05 Provision of pesticides and spray pumps			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of districts served with pesticides and pumps	Number	66	65

Performance highlights for the Quarter

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: Highlights of Vote Performance

OUTPUT PERFORMANCE:

1. Provision of planting seed - 2,648 Mt of seed were distributed to farmers in 65 districts in Eastern, Northern, West Nile and Mid-West & Central & Kazinga Channel Regions. Out of that, 220 Mt were distributed to farmers in 10 hard-to-reach districts; Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe, & Ntoroko.
2. Multiplication of planting seed - over 6,500 acres were established in selected areas in Abim, Adjumani, Alebtong, Apac, Dokolo, Hoima, Kaberamaido, Kaliro, Kayunga, Kasese, Kween, Nebbi, Oyam, Pader, Rubirizi, Serere, Tororo & Agago Districts; 4,174 acres were planted by Prison Farms.
3. Farmer mobilization for increasing cotton production - 4,182 one-acre demonstration plots were established for training farmers on cotton production techniques in Eastern, Northern, West Nile and Mid-West & Central & Kazinga Channel Regions. Over 12,646 training sessions were conducted at the demonstration plots for about 113,814 farmers. Members of 267 women groups and 158 youth groups were among the farmers who were trained. Extension messages on cotton production were broadcast in 10 local languages using local radios stations.
4. Cotton-targeted extension services - 392 Extension Workers were trained and deployed in the 65 cotton growing districts in Eastern, Northern, West Nile and Mid-West & Central & Western Regions. Out of that, 39 were deployed in the 10 hard-to-reach districts of Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe & Ntoroko. LG extensionists in Teso, Lango, Acholi, West Nile & Kazinga Channel Regions were also trained on cotton production.
5. Provision of other production inputs - 328 Mt of fertilizers, 1,324,454 one-acre units of pesticides, 4,516 spray pumps and 3,347 litres of herbicides were supplied to cotton farmers. Out of that, 67 Mt of fertilizers, 158,222 one-acre units of pesticides, 550 spray pumps and 709 litres of herbicides were supplied to cotton farmers in the 10 hard-to-reach districts.
6. Mechanization of land opening - 2,480 acres were ploughed under the tractor hire scheme while 66,913 acres were ploughed by oxen; 31,107 acres were for cotton and 35,806 acres were for other crops. Intermittent dry spells during the planting period (June to August) hampered mechanized ploughing.
7. Project 1219; Construction of a seed processing plant in Pader:
 - Transfer and installation of machinery from Kachumbala & Masind to Pader were completed.
 - Construction of storm water drainage on-going; excavation of drainage channels completed and culverts laid at cross-overs.
 - Contract for supply and installation of 8 gin stands signed. Awaiting pre-shipment inspection and delivery of the gin stands.

OUTCOME PERFORMANCE:

1. Cotton production - a cumulative total of 208,622 bales of lint had been purchased from farmers contributing over Sh. 190 billion to household incomes.
2. Quality of cotton - 82% of the ginned lint have so far been classed in the top 3 cotton grades.
3. Cotton consumed locally - .by end of Q3, 259 bales of lint had been consumed locally.

V3: Details of Releases and Expenditure

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

Vote:155

Uganda Cotton Development Organisation

QUARTER 3: 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	4.99	4.89	2.70	97.8%	54.2%	55.4%
<i>Class: Outputs Provided</i>	<i>0.58</i>	<i>0.52</i>	<i>0.39</i>	<i>88.9%</i>	<i>66.6%</i>	<i>74.9%</i>
015201 Provision of cotton planting seeds	0.27	0.24	0.17	89.5%	63.2%	70.6%
015202 Seed multiplication	0.18	0.17	0.14	91.3%	77.6%	85.0%
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	0.12	0.10	0.07	86.9%	57.3%	66.0%
015206 Mechanisation of land opening	0.02	0.01	0.01	66.7%	66.7%	100.0%
<i>Class: Capital Purchases</i>	<i>4.41</i>	<i>4.37</i>	<i>2.32</i>	<i>99.0%</i>	<i>52.5%</i>	<i>53.1%</i>
015272 Government Buildings and Administrative Infrastructure	3.83	3.79	2.12	98.8%	55.4%	56.0%
015277 Purchase of Specialised Machinery & Equipment	0.58	0.58	0.19	100.0%	33.5%	33.5%
Total for Vote	4.99	4.89	2.70	97.8%	54.2%	55.4%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>0.58</i>	<i>0.52</i>	<i>0.39</i>	<i>88.9%</i>	<i>66.6%</i>	<i>74.9%</i>
211103 Allowances (Inc. Casuals, Temporary)	0.02	0.02	0.02	77.6%	77.5%	99.9%
221003 Staff Training	0.00	0.00	0.00	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	100.0%	89.0%	89.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	73.0%	73.0%
221017 Subscriptions	0.04	0.04	0.02	100.0%	42.3%	42.3%
222001 Telecommunications	0.01	0.00	0.00	30.0%	12.1%	40.2%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.00	70.0%	0.0%	0.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	83.9%	83.9%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	96.7%	96.7%
223005 Electricity	0.02	0.02	0.01	100.0%	96.4%	96.4%
224006 Agricultural Supplies	0.20	0.18	0.13	89.0%	66.1%	74.2%
226001 Insurances	0.05	0.05	0.04	100.0%	73.8%	73.8%
227001 Travel inland	0.04	0.03	0.03	76.3%	76.3%	100.0%
227002 Travel abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.04	0.02	80.0%	37.9%	47.4%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	88.1%	88.1%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	87.4%	86.8%	99.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.03	100.0%	67.1%	67.1%
<i>Class: Capital Purchases</i>	<i>4.41</i>	<i>4.37</i>	<i>2.32</i>	<i>99.0%</i>	<i>52.5%</i>	<i>53.1%</i>
281504 Monitoring, Supervision & Appraisal of capital works	0.36	0.36	0.23	100.0%	65.2%	65.2%
312101 Non-Residential Buildings	3.49	3.45	1.90	98.7%	54.5%	55.2%

Vote:155

 Uganda Cotton Development Organisation

QUARTER 3: Highlights of Vote Performance

312202 Machinery and Equipment	0.56	0.56	0.18	100.0%	31.9%	31.9%
Total for Vote	4.99	4.89	2.70	97.8%	54.2%	55.4%

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	4.99	4.89	2.70	97.8%	54.2%	55.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.58	0.52	0.39	88.9%	66.6%	74.9%
<i>Development Projects</i>						
1219 Cotton Production Improvement	4.41	4.37	2.32	99.0%	52.5%	53.1%
Total for Vote	4.99	4.89	2.70	97.8%	54.2%	55.4%

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 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																																														
Program: 52 Cotton Development																																																	
<i>Recurrent Programmes</i>																																																	
Subprogram: 01 Headquarters																																																	
<i>Outputs Provided</i>																																																	
Output: 01 Provision of cotton planting seeds																																																	
Organize processing & distribution of 2,800 Mt seed to farmers in 66 cotton districts in Eastern, Northern, Karamoja, West Nile, Mid-West & Western Regions	<ul style="list-style-type: none"> - About 2,648 Mt of seed were distributed to farmers in 65 districts in Eastern, Northern, West Nile and Mid-West & Central and Kazinga Channel Regions. - Out of the 2,648 Mt of seed, 220 Mt were distributed to farmers in 10 hard-to-reach districts namely; Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe, and Ntoroko. - In preparation for the 2019/20 cotton planting season, 4,164 Mt of fuzzy seed were received from Ginners and 1,200 Mt of delinted, dressed and packed seed had been produced by the 2 seed dressing stations in Pader and Kasese Districts 	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr><td>211103 Allowances (Inc. Casuals, Temporary)</td><td>81,928</td></tr> <tr><td>221003 Staff Training</td><td>7,000</td></tr> <tr><td>221004 Recruitment Expenses</td><td>3,753</td></tr> <tr><td>221009 Welfare and Entertainment</td><td>8,000</td></tr> <tr><td>221011 Printing, Stationery, Photocopying and Binding</td><td>7,897</td></tr> <tr><td>221012 Small Office Equipment</td><td>4,000</td></tr> <tr><td>222001 Telecommunications</td><td>168</td></tr> <tr><td>223001 Property Expenses</td><td>7,866</td></tr> <tr><td>223004 Guard and Security services</td><td>51,279</td></tr> <tr><td>223005 Electricity</td><td>73,456</td></tr> <tr><td>223006 Water</td><td>2,000</td></tr> <tr><td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td><td>5,000</td></tr> <tr><td>224004 Cleaning and Sanitation</td><td>4,000</td></tr> <tr><td>224005 Uniforms, Beddings and Protective Gear</td><td>8,122</td></tr> <tr><td>224006 Agricultural Supplies</td><td>114,200</td></tr> <tr><td>226001 Insurances</td><td>108,104</td></tr> <tr><td>227001 Travel inland</td><td>34,000</td></tr> <tr><td>227002 Travel abroad</td><td>12,260</td></tr> <tr><td>227003 Carriage, Haulage, Freight and transport hire</td><td>30,814</td></tr> <tr><td>227004 Fuel, Lubricants and Oils</td><td>11,799</td></tr> <tr><td>228001 Maintenance - Civil</td><td>14,460</td></tr> <tr><td>228003 Maintenance – Machinery, Equipment & Furniture</td><td>39,735</td></tr> </tbody> </table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	81,928	221003 Staff Training	7,000	221004 Recruitment Expenses	3,753	221009 Welfare and Entertainment	8,000	221011 Printing, Stationery, Photocopying and Binding	7,897	221012 Small Office Equipment	4,000	222001 Telecommunications	168	223001 Property Expenses	7,866	223004 Guard and Security services	51,279	223005 Electricity	73,456	223006 Water	2,000	223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	224004 Cleaning and Sanitation	4,000	224005 Uniforms, Beddings and Protective Gear	8,122	224006 Agricultural Supplies	114,200	226001 Insurances	108,104	227001 Travel inland	34,000	227002 Travel abroad	12,260	227003 Carriage, Haulage, Freight and transport hire	30,814	227004 Fuel, Lubricants and Oils	11,799	228001 Maintenance - Civil	14,460	228003 Maintenance – Machinery, Equipment & Furniture	39,735	
Item	Spent																																																
211103 Allowances (Inc. Casuals, Temporary)	81,928																																																
221003 Staff Training	7,000																																																
221004 Recruitment Expenses	3,753																																																
221009 Welfare and Entertainment	8,000																																																
221011 Printing, Stationery, Photocopying and Binding	7,897																																																
221012 Small Office Equipment	4,000																																																
222001 Telecommunications	168																																																
223001 Property Expenses	7,866																																																
223004 Guard and Security services	51,279																																																
223005 Electricity	73,456																																																
223006 Water	2,000																																																
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000																																																
224004 Cleaning and Sanitation	4,000																																																
224005 Uniforms, Beddings and Protective Gear	8,122																																																
224006 Agricultural Supplies	114,200																																																
226001 Insurances	108,104																																																
227001 Travel inland	34,000																																																
227002 Travel abroad	12,260																																																
227003 Carriage, Haulage, Freight and transport hire	30,814																																																
227004 Fuel, Lubricants and Oils	11,799																																																
228001 Maintenance - Civil	14,460																																																
228003 Maintenance – Machinery, Equipment & Furniture	39,735																																																
Reasons for Variation in performance																																																	
- Seed uptake was lower than targeted due to intermittent dry spells during the planting period (June to August) which affected crop establishment.																																																	
- Activities were partially funded by UGCEA.																																																	
- The seed processing machinery that were located in Masindi and Kachumbala were transferred to Pader as part of the relocation program under Project 1219.																																																	
		Total	629,841																																														
		Wage Recurrent	0																																														
		Non Wage Recurrent	168,508																																														
		AIA	461,333																																														

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
Output: 02 Seed multiplication			
Mobilize and train about 6,000 seed growers on seed production techniques in selected seed multiplication areas in Eastern, Northern, West Nile and Western Region and produce about 4,000 Mt of certified seed.	<p>- About 5 Mt of foundation seed were obtained from the Cotton Research Program.</p> <p>- Over 6,500 acres were established under seed multiplication in selected areas in Abim, Adjumani, Alebtong, Apac, Dokolo, Hoima, Kaberamaido, Kaliro, Kayunga, Kasese, Kween, Nebbi, Oyam, Pader, Rubirizi, Serere, Tororo and Agago Districts.</p> <p>- Out of the 6,500 acres, an estimated 3,921 acres were planted by 38 Prison Farms. Seed growers were trained on crop establishment and management, pest control, harvesting and post-harvest handling of seed crops.</p> <p>- Seed crops started in Abim, Adjumani, Alebtong, Apac, Dokolo, Hoima, Kaberamaido, Kaliro, Kayunga, Kween, Nebbi, Oyam, Pader, Serere, Tororo and Agago Districts were harvested and ginned.</p> <p>- Segregation of cotton planting seed was done by the Ginners and 4,164 Mt of fuzzy seed were screened and approved for planting purposes in 2019/20.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221003 Staff Training</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221017 Subscriptions</p> <p>222003 Information and communications technology (ICT)</p> <p>224006 Agricultural Supplies</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>73,594</p> <p>10,000</p> <p>37,478</p> <p>1,642</p> <p>4,885</p> <p>63,794</p> <p>23,000</p> <p>49,944</p> <p>39,683</p> <p>9,222</p> <p>29,599</p> <p>7,684</p> <p>31,537</p>
Reasons for Variation in performance			
- Crop establishment was affected by intermittent dry spells during the planting period (June to August).			
- CDO adopted a strategy to use institutional farms (Prisons) because they have adequate land for large-scale seed multiplication.			
			Total
			382,063
			Wage Recurrent
			0
			Non Wage Recurrent
			142,623
			AIA
			239,440

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

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
Organize establishment of 4,000 demonstration plots in 66 cotton growing districts for training farmers on increasing production, productivity and improving quality.	<p>- A total of 4,182 one-acre demonstration plots have so far been established for training farmers on cotton production techniques in Eastern, Northern, West Nile and Mid-West & Central and Kazinga Channel Regions.</p> <p>- Over 12,646 training sessions were conducted at the demonstration plots for about 113,814 farmers. Members of 267 women groups and 158 youth groups were among the farmers who were trained at the demonstration gardens.</p> <p>- Provided technical support to 39 Prison Farms that undertook cotton growing in Tororo, Namutumba, Kayunga, Kamuli, Kaliro, Kween, Mayuge, Katakwi, Amuria, Pallisa, Oyam, Amolator, Apac, Amolator, Adjumani, Kaberamaido, Abim, Pader, Kitgum and Kasese Districts.</p> <p>- Extension messages on crop establishment & management, pest control, post-harvest handling, quality management, indicative farm-gate price and cutting stalks were broadcast in 10 local languages using local radios stations.</p> <p>- An estimated 200,000 acres were planted to cotton. By end of Q3, a cumulative total of 208,622 bales of lint had been purchased from farmers. This contributed over Sh. 190 billion to household incomes.</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212201 Social Security Contributions</p> <p>213001 Medical expenses (To employees)</p> <p>213002 Incapacity, death benefits and funeral expenses</p> <p>213004 Gratuity Expenses</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221017 Subscriptions</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>222003 Information and communications technology (ICT)</p> <p>223001 Property Expenses</p> <p>223002 Rates</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>225001 Consultancy Services- Short term</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>1,482,824</p> <p>45,000</p> <p>176,835</p> <p>9,187</p> <p>5,000</p> <p>261,746</p> <p>10,000</p> <p>9,000</p> <p>5,000</p> <p>37,072</p> <p>25,000</p> <p>7,211</p> <p>21,872</p> <p>1,565</p> <p>1,000</p> <p>5,000</p> <p>2,657</p> <p>17,610</p> <p>20,765</p> <p>5,000</p> <p>10,000</p> <p>13,742</p> <p>49,644</p> <p>53,500</p> <p>1,790</p> <p>52,385</p> <p>5,000</p> <p>16,998</p> <p>24,029</p>

Reasons for Variation in performance

More demonstration plots were established to cater for training of more farmers especially in new cotton growing areas such as Koboko, Moyo, Adjumani, Yumbe, Kween.

Activities were mainly funded by UGCEA.

Total	2,376,432
Wage Recurrent	0
Non Wage Recurrent	67,620

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	UShs Thousand
		AIA	2,308,812

Output: 04 Cotton targeted extension services

Organize and coordinate the training of 400 Extension Workers on cotton growing.	A total of 392 Extension Workers were trained and deployed in the 65 cotton growing districts in Eastern, Northern, West Nile and Mid-West & Central and Western Regions. Out of the 392 UGCEA Extension workers trained, 39 were deployed in the 10 hard-to-reach districts of Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe, and Ntoroko. Delivery of extension services and farmer training were monitored. Local Government extension officers in Teso, Lango, Acholi, West Nile and Kazinga Channel Regions were trained on cotton growing while 52 District Production Officers received monthly reports on cotton production activities. During Q3, performance of 200 UGCEA Field Extension Workers was assessed and they were recommended for contract renewal.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	39,905
		221001 Advertising and Public Relations	10,000
		221002 Workshops and Seminars	2,900
		221003 Staff Training	7,000
		221011 Printing, Stationery, Photocopying and Binding	1,574
		221017 Subscriptions	12,365
		223005 Electricity	3,281
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		224004 Cleaning and Sanitation	8,000
		225001 Consultancy Services- Short term	5,000
		226001 Insurances	7,955
		227001 Travel inland	5,000
		227002 Travel abroad	8,000
		227004 Fuel, Lubricants and Oils	7,920
		228002 Maintenance - Vehicles	4,260

Reasons for Variation in performance

None.

The number of Field Extension Workers trained was less than targeted due to merging of some areas of operation resulting from less acreage being planted in these areas.

Extension services were mainly funded by UGCEA.

Total	125,159
Wage Recurrent	0
Non Wage Recurrent	0
AIA	125,159

Output: 05 Provision of pesticides and spray pumps

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	UShs Thousand
Coordinate procurement and distribution of production inputs (fertilizers, pesticides, spray pumps, herbicides) to farmers in the 66 cotton growing districts.	<ul style="list-style-type: none"> - Cotton production inputs (fertilizers, herbicides, pesticides, knapsack and motorized spray pumps) were procured by Private Sector (ginners). - Approx. 328 Mt of fertilizers, 1,324,454 one-acre units of pesticides, 4,516 spray pumps and 3,347 litres of herbicides were supplied to cotton farmers. - Out of that, 67 Mt of fertilizers, 158,222 one-acre units of pesticides, 550 spray pumps and 709 litres of herbicides were supplied to cotton farmers in the 10 hard-to-reach districts. - About 113,814 farmers including members of 267 women groups and 158 youth groups were trained on proper use and storage of inputs at the demonstration gardens. - At the end of Q3, about 160,000 one-acre-units of used pesticides and 26 Mt of used fertilizers were retrieved from the field. 	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 24,984 14,816 7,726

Reasons for Variation in performance

Procurement of inputs was funded by UGCEA.

Total	47,525
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	47,525

Output: 06 Mechanisation of land opening

Organize tractor hire services for farmers and monitor use of ox ploughs distributed in previous seasons.	<ul style="list-style-type: none"> - A total of 2,480 acres were ploughed by tractors under the tractor hire scheme in the 65 cotton growing districts.. - In addition, a total of about 66,913 acres were ploughed by oxen; 31,107 acres were for cotton and 35,806 acres were for other crops. - At the end of Q3, twenty four (24) tractors were serviced in preparation for the 2019 first season's ploughing. 	Item 227001 Travel inland	Spent 10,000
---	---	-------------------------------------	------------------------

Reasons for Variation in performance

Intermittent dry spells during the planting period (June to August) hampered mechanized ploughing.

Total	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
<i>AIA</i>	0
Total For SubProgramme	3,571,019
Wage Recurrent	0
Non Wage Recurrent	388,751
<i>AIA</i>	3,182,268

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	UShs Thousand
<i>Development Projects</i>			
Project: 1219 Cotton Production Improvement			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Organize construction of a bale shed, storm water drainage and drive ways at the Seed Processing Plant in Pader	- Construction of storm water drainage commenced. - Excavation of drainage channels was completed. - Culverts were built at cross-over areas.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings 312202 Machinery and Equipment	Spent 214,884 1,902,564 3,863
<i>Reasons for Variation in performance</i>			
None			
			Total
			2,121,311
			GoU Development
			2,121,311
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Procure new seed delinting machine and transfer machinery from old sites to the new seed processing site in Pader	- The contract for supply and installation of 8 gin stands was signed. - Awaiting submission of pre-shipment inspection and delivery schedule by the supplier.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment	Spent 19,759 175,122
<i>Reasons for Variation in performance</i>			
Due to change in priorities, procurement of a new seed delinting machine was deferred in favour of procurement of additional gin stands.			
			Total
			194,881
			GoU Development
			194,881
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			2,316,192
			GoU Development
			2,316,192
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			5,887,211
			Wage Recurrent
			0
			Non Wage Recurrent
			388,751
			GoU Development
			2,316,192
			External Financing
			0
			AIA
			3,182,268

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

Program: 52 Cotton Development

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Provision of cotton planting seeds

		Item	Spent
1. Organize procurement of fuzzy seed from Ginners for planting in 2019/20.	- A total of 4,164 Mt of fuzzy cottonseed were supplied by Ginners for the 2019/20 cotton planting season.	211103 Allowances (Inc. Casuals, Temporary)	16,949
2. Organize and coordinate the delinting, grading and packaging of seed at the 2 seed dressing stations in Pader and Kasese.	- By end of Q3, 1,200 Mt of delinted, dressed and packed seed had been produced by the 2 seed dressing stations in Pader and Kasese Districts.	221003 Staff Training	4,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	4,000
		222001 Telecommunications	168
		223001 Property Expenses	2,832
		223004 Guard and Security services	5,454
		223005 Electricity	41,882
		223006 Water	2,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		224004 Cleaning and Sanitation	2,000
		224005 Uniforms, Beddings and Protective Gear	6,000
		224006 Agricultural Supplies	25,168
		227001 Travel inland	10,000
		227003 Carriage, Haulage, Freight and transport hire	14,615
		228001 Maintenance - Civil	4,800
		228003 Maintenance – Machinery, Equipment & Furniture	9,020

Reasons for Variation in performance

- Seed uptake was lower than targeted due to intermittent dry spells during the planting period (June to August) which affected crop establishment.
- Activities were partially funded by UGCEA.
- The seed processing machinery that were located in Masindi and Kachumbala were transferred to Pader as part of the relocation program under Project 1219.

Total	153,887
Wage Recurrent	0
Non Wage Recurrent	30,990
<i>AIA</i>	122,897

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.	- Segregation of cotton planting seed was done by the Ginners.	Item	Spent
2. Screen ginned cottonseed for selection of planting seed for the 2019/20 season.	- A total of 4,164 Mt of fuzzy seed were screened and approved for planting purposes.	211103 Allowances (Inc. Casuals, Temporary)	20,020
		221003 Staff Training	10,000
		221011 Printing, Stationery, Photocopying and Binding	35,478
		221017 Subscriptions	1,642
		224006 Agricultural Supplies	1,527
		225001 Consultancy Services- Short term	3,000
		227001 Travel inland	19,944
		227002 Travel abroad	22,683
		227003 Carriage, Haulage, Freight and transport hire	7,972
		227004 Fuel, Lubricants and Oils	4,600
		228002 Maintenance - Vehicles	3,565
		228003 Maintenance – Machinery, Equipment & Furniture	23,811
		Total	154,243
		Wage Recurrent	0
		Non Wage Recurrent	23,040
		<i>AIA</i>	131,203

Reasons for Variation in performance

- Crop establishment was affected by intermittent dry spells during the planting period (June to August).

- CDO adopted a strategy to use institutional farms (Prisons) because they have adequate land for large-scale seed multiplication.

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 extension messages on post harvesting handling, quality control and marketing of cotton.	- Extension messages on post harvesting handling of cotton, quality management and cutting stalks after harvesting were broadcast on local radios in 10 local languages. - By end of Q3, a cumulative total of 208,662 bales of lint had been purchased from farmers,	Item	Spent
2. Monitor marketing, post harvest handling, storage and quality of cotton.		211102 Contract Staff Salaries	438,080
3. Mobilize farmers to cut cotton stalks after harvesting.		211103 Allowances (Inc. Casuals, Temporary)	15,320
		212201 Social Security Contributions	68,803
		213001 Medical expenses (To employees)	6,627
		213002 Incapacity, death benefits and funeral expenses	4,000
		213004 Gratuity Expenses	261,746
		221001 Advertising and Public Relations	4,485
		221002 Workshops and Seminars	4,000
		221003 Staff Training	5,000
		221008 Computer supplies and Information Technology (IT)	37,072
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	5,211
		221017 Subscriptions	9,752
		222001 Telecommunications	529
		223001 Property Expenses	2,657
		223002 Rates	9,610
		223004 Guard and Security services	13,221
		225001 Consultancy Services- Short term	6,000
		227001 Travel inland	14,689
		227003 Carriage, Haulage, Freight and transport hire	1,790
		227004 Fuel, Lubricants and Oils	18,391
		228002 Maintenance - Vehicles	8,954
		228003 Maintenance – Machinery, Equipment & Furniture	17,557

Reasons for Variation in performance

More demonstration plots were established to cater for training of more farmers especially in new cotton growing areas such as Koboko, Moyo, Adjumani, Yumbe, Kween.

Activities were mainly funded by UGCEA.

Total	958,493
Wage Recurrent	0
Non Wage Recurrent	16,029
<i>AIA</i>	942,464

Output: 04 Cotton targeted extension services

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
Evaluate and assess performance of UGCEA Field Extension workers.	Performance of 200 UGCEA Field Extension Workers was assessed and they were recommended for contract renewal.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	11,250
		221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	2,900
		221003 Staff Training	7,000
		221011 Printing, Stationery, Photocopying and Binding	1,574
		221017 Subscriptions	12,365
		223005 Electricity	3,281
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		224004 Cleaning and Sanitation	5,000
		225001 Consultancy Services- Short term	5,000
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	1,920
		228002 Maintenance - Vehicles	1,260

Reasons for Variation in performance

None.

The number of Field Extension Workers trained was less than targeted due to merging of some areas of operation resulting from less acreage being planted in these areas.

Extension services were mainly funded by UGCEA.

Total	60,548
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	60,548

Output: 05 Provision of pesticides and spray pumps

1. Retrieve unused inputs stocks (if any).	- About 160,000 one-acre-units of used pesticides and 26 Mt of fertilizers were retrieved from the field.	Item	Spent
2. Compile end of season's report on distribution, sale and utilization of inputs.	- The end of season report was compiled. A total of 328 Mt of fertilizers, 1,324,454 one-acre-units of pesticides, 4,516 pieces of knapsack pray pumps and 3,347 litres of herbicides were supplied to farmers.	211103 Allowances (Inc. Casuals, Temporary)	10,004
		227001 Travel inland	4,816
		227004 Fuel, Lubricants and Oils	820

Reasons for Variation in performance

Procurement of inputs was funded by UGCEA.

Total	15,640
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	15,640

Output: 06 Mechanisation of land opening

Service and repair tractors in preparation for the 2019 first rains ploughing.	A total of 24 tractors were serviced in preparation for the 2019 first season's ploughing.	Item	Spent
--	--	-------------	--------------

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

Reasons for Variation in performance

Intermittent dry spells during the planting period (June to August) hampered mechanized ploughing.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,342,812
Wage Recurrent	0
Non Wage Recurrent	70,059
AIA	1,272,753

Development Projects

Project: 1219 Cotton Production Improvement

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
1. Award contract for construction of storm water drainage.	- Construction of storm water drainage commenced.	281504 Monitoring, Supervision & Appraisal of capital works 3,812
2. Monitor and supervise construction of storm water drainage.	- Excavation of drainage channels was completed.	312101 Non-Residential Buildings 451,233
3. Process payment for work done.	- Culverts were built at cross-over areas.	312202 Machinery and Equipment 3,863

Reasons for Variation in performance

None

Total	458,908
GoU Development	458,908
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
1. Award and sign contract for supply of 8 gin stands.	- The contract for supply and installation of 8 gin stands was signed.	
2. Monitor the procurement.	- Awaiting submission of pre-shipment inspection and delivery schedule by the supplier.	

Reasons for Variation in performance

Due to change in priorities, procurement of a new seed delinting machine was deferred in favour of procurement of additional gin stands.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	458,908
GoU Development	458,908
External Financing	0
AIA	0

GRAND TOTAL	1,801,720
Wage Recurrent	0

Vote:155 Uganda Cotton Development Organisation**QUARTER 3: Outputs and Expenditure in Quarter**

Non Wage Recurrent	70,059
GoU Development	458,908
External Financing	0
AIA	1,272,753

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: 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

	Item	Balance b/f	New Funds	Total
1. Mobilize farmers in preparation for seed distribution for the 2019/20 planting season.				
2. Establish seed distribution structures and mechanisms.				
	211103 Allowances (Inc. Casuals, Temporary)	72	0	72
	221004 Recruitment Expenses	1,247	0	1,247
	221008 Computer supplies and Information Technology (IT)	42,910	0	42,910
	221011 Printing, Stationery, Photocopying and Binding	3,103	0	3,103
	221016 IFMS Recurrent costs	4,000	0	4,000
	222001 Telecommunications	832	0	832
	223001 Property Expenses	1,134	0	1,134
	223004 Guard and Security services	8,721	0	8,721
	223005 Electricity	1,544	0	1,544
	224005 Uniforms, Beddings and Protective Gear	4	0	4
	224006 Agricultural Supplies	135,800	0	135,800
	226001 Insurances	381	0	381
	227003 Carriage, Haulage, Freight and transport hire	59,186	0	59,186
	227004 Fuel, Lubricants and Oils	4,000	0	4,000
	228001 Maintenance - Civil	5,540	0	5,540
	228003 Maintenance – Machinery, Equipment & Furniture	5,263	0	5,263
	Total	273,738	0	273,738
	Wage Recurrent	0	0	0
	Non Wage Recurrent	70,289	0	70,289
	AIA	203,449	0	203,449

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 02 Seed multiplication				
Continue screening and testing cottonseed for selection of planting seed for the 2019/20 season.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	406	0	406
	221011 Printing, Stationery, Photocopying and Binding	522	0	522
	221017 Subscriptions	13,358	0	13,358
	222003 Information and communications technology (ICT)	6,115	0	6,115
	224006 Agricultural Supplies	5,206	0	5,206
	226001 Insurances	23,000	0	23,000
	227001 Travel inland	56	0	56
	227003 Carriage, Haulage, Freight and transport hire	778	0	778
	227004 Fuel, Lubricants and Oils	5,401	0	5,401
	228001 Maintenance - Civil	15,000	0	15,000
	228002 Maintenance - Vehicles	51	0	51
	228003 Maintenance – Machinery, Equipment & Furniture	13,463	0	13,463
	Total	83,356	0	83,356
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25,113</i>	<i>0</i>	<i>25,113</i>
	<i>AIA</i>	<i>58,243</i>	<i>0</i>	<i>58,243</i>

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: Revised Workplan

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

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. 2. Identify new lead farmers to host demonstration plots during the 2019/20 planting season.	211102 Contract Staff Salaries	58,770	0	58,770
	212201 Social Security Contributions	7,678	0	7,678
	213001 Medical expenses (To employees)	813	0	813
	213004 Gratuity Expenses	26,861	0	26,861
	221004 Recruitment Expenses	2,000	0	2,000
	221008 Computer supplies and Information Technology (IT)	2,928	0	2,928
	221011 Printing, Stationery, Photocopying and Binding	2,789	0	2,789
	221017 Subscriptions	63,128	0	63,128
	222001 Telecommunications	6,435	0	6,435
	222002 Postage and Courier	2,000	0	2,000
	222003 Information and communications technology (ICT)	14,000	0	14,000
	223001 Property Expenses	343	0	343
	223002 Rates	390	0	390
	223004 Guard and Security services	4,235	0	4,235
	223005 Electricity	6,000	0	6,000
	226001 Insurances	19,258	0	19,258
	227001 Travel inland	356	0	356
	227003 Carriage, Haulage, Freight and transport hire	210	0	210
	227004 Fuel, Lubricants and Oils	1,615	0	1,615
	228001 Maintenance - Civil	2,000	0	2,000
	228002 Maintenance - Vehicles	2	0	2
	228003 Maintenance – Machinery, Equipment & Furniture	971	0	971
	Total	222,784	0	222,784
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>34,880</i>	<i>0</i>	<i>34,880</i>
	<i>AIA</i>	<i>187,903</i>	<i>0</i>	<i>187,903</i>

Output: 06 Mechanisation of land opening

1. Organize tractor hire services for early planters.
2. Monitor use of ox ploughs by the early planters.

Development Projects

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)
-----------------------	--	---

Project: 1219 Cotton Production Improvement

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
1. Finalize construction of storm water drainage.				
2. Process final payment for work done.				
	281504 Monitoring, Supervision & Appraisal of capital works	125,116	0	125,116
	312101 Non-Residential Buildings	1,542,436	0	1,542,436
	312202 Machinery and Equipment	(3,863)	0	(3,863)
	Total	1,663,689	0	1,663,689
	<i>GoU Development</i>	<i>1,663,689</i>	<i>0</i>	<i>1,663,689</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
1. Conduct pre-shipment verification of goods.				
2. Receive the gin stands and monitor their installation.				
3. Testing and commission the new gin stands.				
	281504 Monitoring, Supervision & Appraisal of capital works	241	0	241
	312202 Machinery and Equipment	385,878	0	385,878
	Total	386,119	0	386,119
	<i>GoU Development</i>	<i>386,119</i>	<i>0</i>	<i>386,119</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	2,651,001	0	2,651,001
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>130,282</i>	<i>0</i>	<i>130,282</i>
	<i>GoU Development</i>	<i>2,049,808</i>	<i>0</i>	<i>2,049,808</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>470,911</i>	<i>0</i>	<i>470,911</i>