

Vote:155

Uganda Cotton Development Organisation

QUARTER 4: 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 4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|-----------|-----------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent | Wage | 2.013 | 2.013 | 2.001 | 100.0% | 99.4% | 99.4% |
| | Non Wage | 2.393 | 2.254 | 2.251 | 94.2% | 94.1% | 99.9% |
| Dev. | GoU | 4.211 | 4.211 | 4.208 | 100.0% | 99.9% | 99.9% |
| | Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | | 8.617 | 8.478 | 8.460 | 98.4% | 98.2% | 99.8% |
| Total GoU+Ext Fin (MTEF) | | 8.617 | 8.478 | 8.460 | 98.4% | 98.2% | 99.8% |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | | 8.617 | 8.478 | 8.460 | 98.4% | 98.2% | 99.8% |
| A.I.A Total | | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | | 8.617 | 8.478 | 8.460 | 98.4% | 98.2% | 99.8% |
| Total Vote Budget Excluding Arrears | | 8.617 | 8.478 | 8.460 | 98.4% | 98.2% | 99.8% |

Table V1.2: Releases and Expenditure by Program*

| Billion Uganda Shillings | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|----------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
| Program: 0152 Cotton Development | 8.62 | 8.48 | 8.46 | 98.4% | 98.2% | 99.8% |
| Total for Vote | 8.62 | 8.48 | 8.46 | 98.4% | 98.2% | 99.8% |

Matters to note in budget execution

The un-spent balances under the Development budget were due to foreign exchange rate differences while un-spent balances under the wage component were due to late recruitment of a driver which was to march the delivery of the pick-up vehicle for Pader Seed Station

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

| |
|-----|
| N/A |
|-----|

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(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 Q4 |
| Percentage of lint classed on the top 3 grades | Percentage | 80% | 84% |
| Volume of Cotton produced in Metric tons(Mt) | Number | 43,110 | 9,381 |
| Volume of Cotton consumed locally in Metric tons (Mt) | Number | 4,500 | 1,200 |

Table V2.2: Key Vote Output Indicators*

| Programme : 52 Cotton Development | | | |
|--|--------------------------|------------------------|--------------------------|
| Sub Programme : 01 Headquarters | | | |
| KeyOutPut : 01 Provision of cotton planting seeds | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q4 |
| No. of districts served with cotton planting seed | Number | 69 | 70 |
| KeyOutPut : 02 Seed multiplication | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q4 |
| No. of seed growers registered and trained on seed production | Number | 6500 | 6630 |
| KeyOutPut : 03 Farmer mobilisation and sensitisation for increasing cotton production and quality | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q4 |
| 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 |

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| KeyOutputPut : 04 Cotton targeted extension services | | | |
|---|-------------------|-----------------|-------------------|
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q4 |
| 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 Q4 |
| 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 Q4 |
| No. of acres ploughed by tractor/ox ploughs | Number | 135000 | 92778 |

Performance highlights for the Quarter

OUTCOME PERFORMANCE:

a) Quantity of cotton produced - a total of 50,709 bales (9,381 Mt) of lint were produced during FY 2020/21. This contributed Sh. 38 billion to household incomes, US\$ 13 million in lint exports and Sh. 12 billion in cottonseed sales. Cotton production was however greatly affected by:

- COVID-19 fears and restrictions
- Decline in demand for cotton caused by the COVID-19 outbreak and subsequent worldwide lockdown.
- Delayed onset of rains which affected crop establishment.
- Heavy rains with flooding especially during October to December, 2020 which destroyed several gardens and decimated productivity. (This is the major period for cotton fibre maturation inside the cotton boll).
- Fluctuating farm-gate prices which affected farmers' morale to plant cotton.

b) Quality of cotton - 84% of the total number of bales classed were graded in the top three premium grades. Quality of cotton improved greatly due to intensive sensitization of stakeholders and strict monitoring of ginneries.

c) Quantity of cotton consumed locally - a total of 6,000 bales of lint were procured for the two textile manufacturers; 5,000 bales for Fine Spinners (U) Ltd and 1,000 bales for Southern Range Nyanza (NYTIL). The two factories which employ about 3,430 people, produce woven and knitted garments, T-shirts, face masks, bed sheets, uniforms for the local and export markets. Local consumption of cotton was low due to decline in demand for textiles and apparels locally and internationally caused by the COVID-19 pandemic and associated world-wide lock downs.

OUTPUT PERFORMANCE:

1. Provision of cotton planting seed for the FY 2020/21 season - 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.

In preparation for the 2021/22 cotton season, processing of cotton planting seed was undertaken at Kasese and Pader Cottonseed Processing Plants. Seed processing supplies i.e., 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, industrial face masks, gum boots) were procured with support from Uganda Ginners and Cotton Exporters Association (UGCEA). About 2,595 Mt of fuzzy cottonseeds were provided by ginneries for processing by CDO into cotton planting seed. By end of Q4, 2,011 Mt of delinted and graded cottonseed had been produced for the FY 2020/21 season.

2. Seed multiplication during 2020/21 - 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, Tororo, Namutumba, Kamuli, Kiliro, Buyende, Luuka, Mayuge, Budaka, Ngora, kween, Katakwi, Amuria, Sironko, Pallisa, Butebo, Oyam, Lira, Adjumani, Moyo, Nebbi and Abim Districts. Over 6,630 seed growers with about 7,150 acres were involved in seed multiplication. The seed

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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 33 districts participated in seed multiplication with a total of 5,737 acres. By end of Q4, approx. 2,600 Mt of fuzzy cottonseeds had been selected from various ginneries for processing into cotton planting seed for the 2021/22 cotton season.

As part of preparations for the 2021/22 season, seed growers were mobilized to cut the old cotton stalks and identification of new seed growers was conducted. Tractor hire services were also organized for farmers in Teso, West Nile, Bunyoro, Lango and Busoga.

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 different local languages.

Cotton marketing and ginning were monitored; by end of Q4, 50,709 bales (@185 Kg) of cotton had been produced. Out of that, 45,174 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.

Towards the end of 2020/21, performance evaluation was conducted for the 454 UGCEA extension workers and they undertook 6 refresher training sessions in preparation for the 2021/22 season.

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.

In preparation for the 2021/22 cotton season, pesticides Dimethoate, Amdoc and Hitcel, Matabi knapsack spray pumps, Fertiplus fertilizer and Glycel herbicide were identified for use by farmers.

6. Mechanization of land opening - approx. 2,221 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.

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

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 in March, 2021. Approximately 90% of the works had been completed by Q4 as follows:

- Construction of the foundation,
- Construction and painting of dwarf walls
- Erection of the steel structure, painting welded spots on the steel structure, fitting the side cladding sheets, installation of roof ventilators, wire mesh vent, down pipes.
- Construction of splash apron and open drainage channel
- Installation of sliding doors.
- Application of sealant on floor segments
- Laying power supply cable
- Painting of the water gutters

c) Construction of 6 units of staff quarters – about 60% of the works were completed by end of Q4 as follows; construction of the substructure (foundation), casting of floor slab, construction of the super structure (internal & external walls), roofing and fitting wooden door frames, plastering internal and external walls and fittings. Work in progress includes: plumbing, floor screeding and construction of cornices.

d) Supply of workshop machinery – machinery which includes lathe machine, shaping machine, pillar driller, power hacksaw, universal miller, bench driller, hydraulic hand lifting trolley, hydraulic press, bench grinder and hilt foundation material have been delivered. Machines are awaiting installation, power connection, testing and commissioning. Installation was delayed due to COVID-19 travel restrictions for the engineer coming from the source country; India.

e) Installation of the 8 gin stands was completed and the machines were tested.

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f) Transport equipment - the pick-up truck was delivered in February 2021 while delivery of the station wagon was delivered in April 2021.

V3: Details of Releases and Expenditure

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 | 8.48 | 8.46 | 98.4% | 98.2% | 99.8% |
| Class: Outputs Provided | 4.41 | 4.27 | 4.25 | 96.8% | 96.5% | 99.6% |
| 015201 Provision of cotton planting seeds | 0.60 | 0.52 | 0.52 | 87.8% | 87.8% | 100.0% |
| 015202 Seed multiplication | 0.45 | 0.40 | 0.40 | 87.6% | 87.6% | 100.0% |
| 015203 Farmer mobilisation and sensitisation for increasing cotton production and quality | 2.95 | 3.02 | 3.00 | 102.3% | 101.7% | 99.5% |
| 015204 Cotton targeted extension services | 0.20 | 0.16 | 0.16 | 81.0% | 81.0% | 100.0% |
| 015205 Provision of pesticides and spray pumps | 0.14 | 0.11 | 0.11 | 77.5% | 77.5% | 100.0% |
| 015206 Mechanisation of land opening | 0.06 | 0.06 | 0.06 | 90.2% | 90.2% | 100.0% |
| Class: Capital Purchases | 4.21 | 4.21 | 4.21 | 100.0% | 99.9% | 99.9% |
| 015272 Government Buildings and Administrative Infrastructure | 3.65 | 3.65 | 3.65 | 100.0% | 99.9% | 99.9% |
| 015275 Purchase of Motor Vehicle and Other Transport Equipment | 0.56 | 0.56 | 0.56 | 100.0% | 100.0% | 100.0% |
| Total for Vote | 8.62 | 8.48 | 8.46 | 98.4% | 98.2% | 99.8% |

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 | 4.27 | 4.25 | 96.8% | 96.5% | 99.6% |
| 211102 Contract Staff Salaries | 2.01 | 2.01 | 2.00 | 100.0% | 99.4% | 99.4% |
| 211103 Allowances (Inc. Casuals, Temporary) | 0.48 | 0.43 | 0.43 | 90.0% | 90.0% | 100.0% |
| 212201 Social Security Contributions | 0.23 | 0.23 | 0.23 | 100.0% | 98.7% | 98.7% |
| 213001 Medical expenses (To employees) | 0.01 | 0.01 | 0.01 | 90.0% | 90.0% | 100.0% |
| 213002 Incapacity, death benefits and funeral expenses | 0.01 | 0.00 | 0.00 | 90.0% | 90.0% | 100.0% |
| 213004 Gratuity Expenses | 0.41 | 0.53 | 0.53 | 129.6% | 129.6% | 100.0% |
| 221001 Advertising and Public Relations | 0.03 | 0.03 | 0.03 | 95.0% | 94.9% | 99.9% |
| 221002 Workshops and Seminars | 0.03 | 0.03 | 0.03 | 100.0% | 100.0% | 100.0% |
| 221003 Staff Training | 0.02 | 0.02 | 0.02 | 95.0% | 95.0% | 100.0% |
| 221007 Books, Periodicals & Newspapers | 0.00 | 0.00 | 0.00 | 90.0% | 90.0% | 100.0% |
| 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 | 0.05 | 0.05 | 90.0% | 90.0% | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.02 | 0.02 | 0.02 | 100.0% | 100.0% | 100.0% |

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| | | | | | | |
|--|-------------|-------------|-------------|--------|--------|--------|
| 221012 Small Office Equipment | 0.01 | 0.01 | 0.01 | 90.9% | 90.9% | 100.0% |
| 221017 Subscriptions | 0.13 | 0.12 | 0.12 | 93.1% | 93.1% | 100.0% |
| 222001 Telecommunications | 0.00 | 0.00 | 0.00 | 90.0% | 90.0% | 100.0% |
| 222002 Postage and Courier | 0.00 | 0.00 | 0.00 | 90.0% | 90.0% | 100.0% |
| 222003 Information and communications technology (ICT) | 0.02 | 0.01 | 0.01 | 90.0% | 90.0% | 100.0% |
| 223001 Property Expenses | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| 223002 Rates | 0.02 | 0.02 | 0.02 | 100.0% | 100.0% | 100.0% |
| 223004 Guard and Security services | 0.10 | 0.09 | 0.09 | 90.0% | 90.0% | 100.0% |
| 223005 Electricity | 0.08 | 0.07 | 0.07 | 90.0% | 90.0% | 100.0% |
| 223006 Water | 0.01 | 0.00 | 0.00 | 90.0% | 90.0% | 100.0% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| 224004 Cleaning and Sanitation | 0.01 | 0.00 | 0.00 | 90.0% | 90.0% | 100.0% |
| 224005 Uniforms, Beddings and Protective Gear | 0.01 | 0.00 | 0.00 | 90.0% | 90.0% | 100.0% |
| 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 | 0.07 | 0.07 | 90.0% | 90.0% | 100.0% |
| 227002 Travel abroad | 0.16 | 0.02 | 0.02 | 10.0% | 10.0% | 100.0% |
| 227003 Carriage, Haulage, Freight and transport hire | 0.05 | 0.05 | 0.05 | 90.0% | 90.0% | 100.0% |
| 227004 Fuel, Lubricants and Oils | 0.07 | 0.06 | 0.06 | 90.2% | 90.2% | 100.0% |
| 228001 Maintenance - Civil | 0.01 | 0.01 | 0.01 | 90.0% | 90.0% | 100.0% |
| 228002 Maintenance - Vehicles | 0.03 | 0.03 | 0.03 | 93.3% | 93.3% | 100.0% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.06 | 0.05 | 0.05 | 98.2% | 98.2% | 100.0% |
| 228004 Maintenance – Other | 0.01 | 0.01 | 0.01 | 90.5% | 90.5% | 100.0% |
| 273102 Incapacity, death benefits and funeral expenses | 0.00 | 0.00 | 0.00 | 90.0% | 90.0% | 100.0% |
| Class: Capital Purchases | 4.21 | 4.21 | 4.21 | 100.0% | 99.9% | 99.9% |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 0.30 | 0.30 | 0.30 | 100.0% | 100.0% | 100.0% |
| 312101 Non-Residential Buildings | 2.71 | 2.71 | 2.71 | 100.0% | 99.9% | 99.9% |
| 312102 Residential Buildings | 0.64 | 0.64 | 0.64 | 100.0% | 100.0% | 100.0% |
| 312201 Transport Equipment | 0.56 | 0.56 | 0.56 | 100.0% | 100.0% | 100.0% |
| Total for Vote | 8.62 | 8.48 | 8.46 | 98.4% | 98.2% | 99.8% |

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 | 8.48 | 8.46 | 98.4% | 98.2% | 99.8% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Headquarters | 4.41 | 4.27 | 4.25 | 96.8% | 96.5% | 99.6% |
| <i>Development Projects</i> | | | | | | |
| 1219 Cotton Production Improvement | 4.21 | 4.21 | 4.21 | 100.0% | 99.9% | 99.9% |

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| | | | | | | |
|----------------|------|------|------|-------|-------|-------|
| Total for Vote | 8.62 | 8.48 | 8.46 | 98.4% | 98.2% | 99.8% |
|----------------|------|------|------|-------|-------|-------|

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|---------------------------------|--------------------|----------|-------|----------------------|-------------------|--------------------|
|---------------------------------|--------------------|----------|-------|----------------------|-------------------|--------------------|

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QUARTER 4: 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

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 | Provision of cotton planting seed for 2020/21 cotton season - A total of 2,334 Mt of delinted and graded cotton planting seed were distributed to farmers in 70 districts in Eastern, Northern, West Nile, Mid-West & Central and Kazinga Channel Regions with support from private sector (Uganda Ginners and Cotton Exporters Association - UGCEA). Out of the 2,334 Mt, 138 Mt of seed were distributed in the 10 hard-to-reach districts of Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe and Ntoroko while 366 Mt of cotton planting seed were distributed to 306 women, 188 youth Groups, 240 elderly and 112 PWDs. In preparation for the 2021/22 cotton season, processing of cotton planting seed was undertaken at Kasese and Pader Cottonseed Processing Plants. Seed processing supplies i.e., 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, Industrial face masks, gum boots) were procured with support from Uganda Ginners and Cotton Exporters Association (UGCEA). About 2,595 Mt of fuzzy cottonseeds were provided by ginneries for processing by CDO into cotton planting seed. By end of Q4, 2,011 Mt of delinted and graded cottonseed had been produced for the 2021/22 season. | 211103 Allowances (Inc. Casuals, Temporary) 81,450 213001 Medical expenses (To employees) 6,300 213002 Incapacity, death benefits and funeral expenses 4,500 221001 Advertising and Public Relations 9,965 221002 Workshops and Seminars 10,000 221003 Staff Training 9,000 221009 Welfare and Entertainment 9,000 221012 Small Office Equipment 3,200 221017 Subscriptions 63,000 223004 Guard and Security services 81,000 223005 Electricity 40,500 223007 Other Utilities- (fuel, gas, firewood, charcoal) 6,541 224004 Cleaning and Sanitation 4,500 224005 Uniforms, Beddings and Protective Gear 4,500 224006 Agricultural Supplies 10,000 225001 Consultancy Services- Short term 10,000 226001 Insurances 50,000 227002 Travel abroad 16,036 227003 Carriage, Haulage, Freight and transport hire 27,000 227004 Fuel, Lubricants and Oils 8,100 228001 Maintenance - Civil 9,000 228003 Maintenance – Machinery, Equipment & Furniture 54,753 228004 Maintenance – Other 3,600 273102 Incapacity, death benefits and funeral expenses 2,700 |

Reasons for Variation in performance

Seed up-take during 2020/21 was low due to higher prioritization of food production caused by the COVID-19 pandemic

| | |
|--------------------|----------------|
| Total | 524,646 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 524,646 |

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QUARTER 4: 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 |
|------------------------|---|--|---------------|
| | | | 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, Tororo, Namutumba, Kamuli, Kiliro, Buyende, Luuka, Mayuge, Budaka, Ngora, kween, Katakwi, Amuria, Sironko, Pallisa, Butebo, Oyam, Lira, Adjumani, Moyo, Nebbi and Abim 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 33 districts participated in seed multiplication with a total of 5,737 acres. By end of Q4, approx. 2,600 Mt of fuzzy cottonseeds had been selected from various ginneries for processing into cotton planting seed for the 2021/22 cotton season. As part of preparations for the 2021/22 season, seed growers were mobilized to cut the old cotton stalks and identification of new seed growers was conducted. Tractor hire services were also organized for farmers in Teso, West Nile, Bunyoro, lango and Busoga.

| Item | Spent |
|--|---------|
| 211103 Allowances (Inc. Casuals, Temporary) | 85,500 |
| 221001 Advertising and Public Relations | 5,000 |
| 221002 Workshops and Seminars | 15,000 |
| 221003 Staff Training | 6,000 |
| 221008 Computer supplies and Information Technology (IT) | 5,000 |
| 221009 Welfare and Entertainment | 9,000 |
| 221017 Subscriptions | 40,000 |
| 223001 Property Expenses | 8,000 |
| 223002 Rates | 18,000 |
| 223005 Electricity | 27,000 |
| 224006 Agricultural Supplies | 130,002 |
| 227001 Travel inland | 14,400 |
| 227004 Fuel, Lubricants and Oils | 11,700 |
| 228002 Maintenance - Vehicles | 19,000 |
| 228004 Maintenance – Other | 4,000 |

Reasons for Variation in performance

Due to erratic weather patterns, 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 | 397,602 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 397,602 |
| AIA | 0 |

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

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: 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 different local languages. Cotton marketing and ginning were monitored; by end of Q4, 50,709 bales (@ 185 Kg) of cotton had been produced. Out of that, 45,174 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 221007 Books, Periodicals & Newspapers 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 2,000,946 111,600 229,759 4,500 530,551 9,000 2,700 18,000 8,150 1,800 18,000 4,500 10,000 16,200 18,000 8,643 9,000 |

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 COVID-19 restrictions.

| | |
|--------------------|------------------|
| Total | 3,001,350 |
| Wage Recurrent | 2,000,946 |
| Non Wage Recurrent | 1,000,404 |
| <i>AIA</i> | 0 |

Output: 04 Cotton targeted extension services

Vote:155

Uganda Cotton Development Organisation

QUARTER 4: 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 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. | <p>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.</p> <p>During Q3 & Q4, performance evaluation was conducted for the 454 UGCEA extension workers and they undertook 6 refresher training sessions in preparation for the 2021/22 season.</p> | <p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>221003 Staff Training</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>223006 Water</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> | <p>Spent</p> <p>53,550</p> <p>4,500</p> <p>4,000</p> <p>4,500</p> <p>10,000</p> <p>2,700</p> <p>1,800</p> <p>4,500</p> <p>50,000</p> <p>14,400</p> <p>10,800</p> |

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 | 160,750 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 160,750 |
| <i>AIA</i> | 0 |

Output: 05 Provision of pesticides and spray pumps

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: 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 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. In preparation for the 2021/22 cotton season, pesticides Dimethoate, Amdoc and Hitcel, Matabi knapsack spray pumps, Fertiplus fertilizer and Glycel herbicide were identified for use by farmers. | 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 66,600 4,500 9,000 9,000 9,900 12,600 |

Reasons for Variation in performance

None.

Procurement and distribution of inputs were supported by UGCEA.

| | |
|--------------------|----------------|
| Total | 111,600 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 111,600 |
| 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. 2,221 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. | Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 31,500 14,400 9,994 |
|---|---|--|---|

Reasons for Variation in performance

Acreage ploughed under the tractor hire scheme was limited due to the small size of farm holdings. The majority of cotton farmers are small holder farmers.

| | |
|--------------------|---------------|
| Total | 55,894 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 55,894 |

Vote:155

Uganda Cotton Development Organisation

QUARTER 4: 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 |
| | | Total For SubProgramme | 4,251,842 |
| | | Wage Recurrent | 2,000,946 |
| | | Non Wage Recurrent | 2,250,896 |
| | | 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 4: Cumulative Outputs and Expenditure by End of Quarter

| | | Item | Spent |
|---|---|--|-----------|
| 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. | 281504 Monitoring, Supervision & Appraisal of Capital work | 300,000 |
| | b) Construction of processed cottonseed store - the site was handed over to the contractor in March, 2021. Approximately 90% of the works had been completed by Q4 as follows: • Construction of the foundation, • Construction and painting of dwarf walls • Erection of the steel structure, painting welded spots on the steel structure, fitting the side cladding sheets, installation of roof ventilators, wire mesh vent, down pipes. • Construction of splash apron and open drainage channel • Installation of sliding doors. • Application of sealant on floor segments • Laying power supply cable • Painting of the water gutters. | 312101 Non-Residential Buildings | 2,708,360 |
| | | 312102 Residential Buildings | 640,000 |
| | c) Construction of staff quarters – about 60% of the works were completed by end of Q4 as follows: construction of the substructure (foundation), casting of floor slab, construction of the super structure (internal & external walls), roofing and fitting wooden door frames, plastering internal and external walls and fittings. Work in progress includes: plumbing, floor screeding and construction of cornices. Note: The number of staff quarters reduced from the planned 10 units to 6 units because the cost estimates used at the time of budgeting could not cover all the 10 units. | | |
| | d) Supply of workshop machinery – machinery which includes lathe machine, shaping machine, pillar driller, power hacksaw, universal miller, bench driller, hydraulic hand lifting trolley, hydraulic press, bench grinder and hilt foundation material have been delivered. Machines are awaiting installation, power connection, testing and commissioning. Installation was delayed due to COVID-19 travel restrictions for the engineer coming from the source country; India. | | |
| | e) Installation of the 8 gin stands was completed and the machines were tested. | | |

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Reasons for Variation in performance

During FY 2019/20, the COVID-19 lockdown interrupted construction of the mechanical workshop which was carried forward to 2020/21. Consequently, construction of the cottonseed store and the multi-purpose hall were postponed. During FY 2020/21, COVID-19 restrictions continued to affect the speed of implementation of activities.

| | |
|--------------------|------------------|
| Total | 3,648,360 |
| GoU Development | 3,648,360 |
| 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 truck was delivered in February 2021 while the station wagon vehicle was delivered in April 2021. Both vehicles were insured and deployed.

| Item | Spent |
|----------------------------|---------|
| 312201 Transport Equipment | 560,000 |

Reasons for Variation in performance

None

| | |
|-------------------------------|------------------|
| Total | 560,000 |
| GoU Development | 560,000 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 4,208,360 |
| GoU Development | 4,208,360 |
| External Financing | 0 |
| AIA | 0 |

| | |
|--------------------|------------------|
| GRAND TOTAL | 8,460,202 |
| Wage Recurrent | 2,000,946 |
| Non Wage Recurrent | 2,250,896 |
| GoU Development | 4,208,360 |
| External Financing | 0 |
| AIA | 0 |

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: Outputs and Expenditure in Quarter

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

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. | In preparation for the 2021/22 cotton season, the following were done: | Item | Spent |
| 2. Organize and mobilize cotton farmers in preparation for seed distribution for the 2021/22 planting season. | a) A cumulative total of 2,595 Mt of fuzzy cottonseeds were selected from various ginneries for processing into cotton planting seed. By end of Q4, 2,011 Mt of delinted and graded cottonseed had been produced. | 211103 Allowances (Inc. Casuals, Temporary) | 1,450 |
| 3. Identify about 45 seed distribution centres at ginneries and sub-counties. | b) Over 46 seed bulking centers were set up and supplied with cotton planting seed in Busoga, South Bukedi, North Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Bunyoro and Kazinga Channel Regions. | 213001 Medical expenses (To employees) | 1,479 |
| | c) Farmer mobilization and sensitization on availability of seed was done using local radios, extension workers and local leaders. | 213002 Incapacity, death benefits and funeral expenses | 2,500 |
| | | 221001 Advertising and Public Relations | 874 |
| | | 221003 Staff Training | 3,000 |
| | | 221009 Welfare and Entertainment | 1,500 |
| | | 221017 Subscriptions | 5,914 |
| | | 223004 Guard and Security services | 28,921 |
| | | 223005 Electricity | 12,385 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 41 |
| | | 224004 Cleaning and Sanitation | 500 |
| | | 224005 Uniforms, Beddings and Protective Gear | 500 |
| | | 227002 Travel abroad | 8,464 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 1,854 |
| | | 227004 Fuel, Lubricants and Oils | 1,100 |
| | | 228001 Maintenance - Civil | 2,550 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 3,901 |
| | | 228004 Maintenance – Other | 600 |
| | | 273102 Incapacity, death benefits and funeral expenses | 700 |

Reasons for Variation in performance

Seed up-take during 2020/21 was low due to higher prioritization of food production caused by the COVID-19 pandemic

| | |
|--------------------|---------------|
| Total | 78,232 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 78,232 |
| AIA | 0 |

Output: 02 Seed multiplication

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|---|------------------|
| Continue screening and testing cottonseed for selection of high quality cotton planting seed for the 2021/22 season. | By end of Q4, approx. 2,600 Mt of fuzzy cottonseeds had been selected from various ginneries for processing into cotton planting seed for the 2021/22 cotton season. As part of preparations for the 2021/22 season, seed growers were mobilized to cut the old cotton stalks and identification of new seed growers was conducted. Tractor hire services were also organized for farmers in Teso, West Nile, Bunyoro, Lango and Busoga. | Item | Spent |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 9,955 |
| | | 221001 Advertising and Public Relations | 300 |
| | | 221003 Staff Training | 492 |
| | | 221009 Welfare and Entertainment | 1,000 |
| | | 223001 Property Expenses | 564 |
| | | 223005 Electricity | 8,402 |
| | | 224006 Agricultural Supplies | 2 |
| | | 227001 Travel inland | 3,283 |
| | | 227004 Fuel, Lubricants and Oils | 1,700 |
| | | 228002 Maintenance - Vehicles | 243 |
| | | 228004 Maintenance – Other | 600 |

Reasons for Variation in performance

Due to erratic weather patterns, 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 | 26,541 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 26,541 |
| <i>AIA</i> | 0 |

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

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: 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. Evaluate season's performance and compile final data on performance of demonstration plots. | a) In order to train farmers on various cotton production technologies, three types of demonstration plots were established: Agronomy, Fertilizer and Herbicide demos. During Q4 end of season performance data for each of the categories was collected. Yields for Agronomy demos ranged between 500 Kg of seed cotton per acre to 1,500 kg per acre. Yields for Fertilizer demos ranged between 500 Kg of seed cotton per acre to 2,000 Kg per acre. Yields for Herbicide demos ranged between 500 Kg of seed cotton per acre to 815 Kg per acre. Generally, performance of the demo plots was greatly affected by heavy rains with flooding especially during October to December, 2020. | Item | Spent |
| 2. Identify about 2,000 new lead farmers to host demonstration plots during the 2021/22 planting season. | | 211102 Contract Staff Salaries | 504,604 |
| 3. Compile final report on cotton production statistics and marketing. | | 211103 Allowances (Inc. Casuals, Temporary) | 16,600 |
| | | 212201 Social Security Contributions | 77,661 |
| | | 213001 Medical expenses (To employees) | 2,697 |
| | | 213004 Gratuity Expenses | 245,018 |
| | | 221007 Books, Periodicals & Newspapers | 2,700 |
| | | 221009 Welfare and Entertainment | 2,000 |
| | | 221012 Small Office Equipment | 400 |
| | | 221017 Subscriptions | 3,000 |
| | b) Identification of new lead farmers to host demos during 2021/22 commenced. Over 2,500 lead farmers were identified in Eastern, Lango, Acholi, West Nile and Bunyoro Regions. | 227001 Travel inland | 4,112 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 2,392 |
| | | 227004 Fuel, Lubricants and Oils | 743 |
| | c) The final report on cotton production and marketing was produced. | 228002 Maintenance - Vehicles | 790 |

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 COVID-19 restrictions.

| | |
|--------------------|----------------|
| Total | 862,717 |
| Wage Recurrent | 504,604 |
| Non Wage Recurrent | 358,113 |
| AIA | 0 |

Output: 04 Cotton targeted extension services

| | | | |
|---|--|---|--------------|
| 1. Continue evaluation of performance of the UGCEA Extension workers. | During Q4, performance evaluation was conducted for the remaining 145 UGCEA extension workers in East Acholi, Lango, West Nile and Kazinga Channel Regions. Six refresher training sessions were conducted for extension workers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi and Bunyoro Regions. This was less than targeted due to COVID-19 restrictions. | Item | Spent |
| 2. Conduct 8 refresher training sessions for UGCEA and Local Government Extension workers in Eastern, Northern, Karamoja and West Nile Regions. | | 211103 Allowances (Inc. Casuals, Temporary) | 3,588 |
| | | 221001 Advertising and Public Relations | 1,827 |
| | | 221003 Staff Training | 1,029 |
| | | 221009 Welfare and Entertainment | 750 |
| | | 222001 Telecommunications | 295 |
| | | 222002 Postage and Courier | 1,405 |
| | | 223006 Water | 500 |
| | | 227001 Travel inland | 6,400 |
| | | 227004 Fuel, Lubricants and Oils | 800 |

Reasons for Variation in performance

Vote:155

Uganda Cotton Development Organisation

QUARTER 4: Outputs and Expenditure in Quarter

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

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

| | |
|--------------------|---------------|
| Total | 16,594 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 16,594 |
| <i>AIA</i> | 0 |

Output: 05 Provision of pesticides and spray pumps

| | | Item | Spent |
|---|---|---|-------|
| 1. Consult the Cotton Research Program and other relevant cotton stakeholders on inputs to be used in the 2021/22 season. | Consultations with cotton stakeholders were conducted and the following inputs were identified for use during 2021/22: Dimethoate, Amdoc and Hitcel pesticides, Matabi knapsack spray pumps, Fertiplus fertilizer and Glycel herbicide. | 211103 Allowances (Inc. Casuals, Temporary) | 3,194 |
| 2. Identify potential sources of fertilizers, pesticides, spray pumps and herbicides and establish approximate market prices. | | 221009 Welfare and Entertainment | 750 |
| | | 223004 Guard and Security services | 2,810 |
| | | 227001 Travel inland | 500 |
| | | 227004 Fuel, Lubricants and Oils | 5,600 |

Reasons for Variation in performance

None.

Procurement and distribution of inputs were supported by UGCEA.

| | |
|--------------------|---------------|
| Total | 12,855 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 12,855 |
| <i>AIA</i> | 0 |

Output: 06 Mechanisation of land opening

| | | Item | Spent |
|--|--|---|-------|
| 1. Provide tractor hire services for ploughing during the first rains of 2022. | Seventeen UGCEA tractors were serviced in preparation for ploughing during the first rains of 2021. Approx. 853 acres were ploughed under the tractor hire scheme. | 211103 Allowances (Inc. Casuals, Temporary) | 500 |
| 2. Monitor use of ox ploughs for ploughing during the first rains of 2022. | | 227001 Travel inland | 281 |
| | | 227004 Fuel, Lubricants and Oils | 2,644 |

Reasons for Variation in performance

Acreage ploughed under the tractor hire scheme was limited due to the small size of farm holdings. The majority of cotton farmers are small holder farmers.

| | |
|--------------------|--------------|
| Total | 3,425 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 3,425 |
| <i>AIA</i> | 0 |

| | |
|-------------------------------|------------------|
| Total For SubProgramme | 1,000,364 |
| Wage Recurrent | 504,604 |
| Non Wage Recurrent | 495,759 |
| <i>AIA</i> | 0 |

Development Projects

Project: 1219 Cotton Production Improvement

Capital Purchases

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---|--|---------------|
| Output: 72 Government Buildings and Administrative Infrastructure | | | |
| 1. Monitor and supervise construction of the processed seed store. | a) Construction of processed cottonseed store - the following works were undertaken during Q4: | Item | Spent |
| 2. Monitor and supervise construction of the staff quarters. | • Construction and painting of dawf walls | 281504 Monitoring, Supervision & Appraisal of Capital work | 15,866 |
| 3. Receive mechanical workshop machinery and set them up in the workshop. | • Erection of the steel structure, painting welded spots on the steel structure, fitting the side cladding sheets, installation of roof ventilators, wire mesh vent, down pipes. | 312101 Non-Residential Buildings | 1,788,413 |
| | • Construction of splash apron and open drainage channel | 312102 Residential Buildings | 34,363 |
| | • Installation of sliding doors. | | |
| | • Application of sealant on floor segments | | |
| | • Laying power supply cable | | |
| | • Painting of the water gutters | | |
| | b) Construction of staff quarters – the following have been completed; construction of the super structure (internal & external walls), roofing and fitting wooden door frames, plastering internal and external walls and fittings. Work in progress includes: plumbing, floor screeding and construction of cornices. | | |
| | c) Supply of workshop machinery – machinery which includes lathe machine, shaping machine, pillar driller, power hacksaw, universal miller, bench driller, hydraulic hand lifting trolley, hydraulic press, bench grinder and hilt foundation material have been delivered. Machines are awaiting installation, power connection, testing and commissioning. Installation was delayed due to COVID-19 travel restrictions for the engineer coming from the source country; India. | | |
| | d) Installation of the 8 gin stands was completed and the machines were tested. | | |

Reasons for Variation in performance

During FY 2019/20, the COVID-19 lockdown interrupted construction of the mechanical workshop which was carried forward to 2020/21. Consequently, construction of the cottonseed store and the multi-purpose hall were postponed. During FY 2020/21, COVID-19 restrictions continued to affect the speed of implementation of activities.

| | |
|--------------------|------------------|
| Total | 1,838,643 |
| GoU Development | 1,838,643 |
| External Financing | 0 |
| AIA | 0 |

Output: 75 Purchase of Motor Vehicle and Other Transport Equipment

| | | | |
|--|--|----------------------------|--------------|
| Receive the station wagon vehicle and process payment. | The station wagon vehicle was delivered in April 2021, insured and deployed. | Item | Spent |
| Process insurance cover for the vehicle. | | 312201 Transport Equipment | 2,109 |

Vote:155

Uganda Cotton Development Organisation

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|------------------------------------|---|------------------|
| <i>Reasons for Variation in performance</i> | | | |
| None | | | |
| | | Total | 2,109 |
| | | GoU Development | 2,109 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 1,840,751 |
| | | GoU Development | 1,840,751 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 2,841,115 |
| | | Wage Recurrent | 504,604 |
| | | Non Wage Recurrent | 495,759 |
| | | GoU Development | 1,840,751 |
| | | External Financing | 0 |
| | | AIA | 0 |