

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.013	1.007	0.957	50.0%	47.6%	95.1%
Non Wage	1.818	0.934	0.914	51.4%	50.3%	97.9%
Devt. GoU	4.211	1.962	0.904	46.6%	21.5%	46.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.042	3.902	2.776	48.5%	34.5%	71.1%
Total GoU+Ext Fin (MTEF)	8.042	3.902	2.776	48.5%	34.5%	71.1%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.042	3.902	2.776	48.5%	34.5%	71.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.042	3.902	2.776	48.5%	34.5%	71.1%
Total Vote Budget Excluding Arrears	8.042	3.902	2.776	48.5%	34.5%	71.1%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Agro-Industrialisation	8.04	3.90	2.78	48.5%	34.5%	71.1%
Sub-SubProgramme: 52 Cotton Development	8.04	3.90	2.78	48.5%	34.5%	71.1%
Total for Vote	8.04	3.90	2.78	48.5%	34.5%	71.1%

Matters to note in budget execution

The un-spent funds under the Development Component were awaiting submission and verification of Payment Certificates by the Project Manager.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 52 Cotton Development	
0.001 Bn Shs	<i>Department/Project :01 Headquarters</i>
Reason: Funds had been committed and were awaiting final payment by MoFPED.	

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: Highlights of Vote Performance

<i>Items</i>	
630,000.000 UShs	224004 Cleaning and Sanitation
Reason: Funds had been committed and were awaiting final payment by MoFPED.	
0.768 Bn Shs	<i>Department/Project :1219 Cotton Production Improvement</i>
Reason: Payments are awaiting submission and verification of Payment Certificates by the Project Manager.	
<i>Items</i>	
601,442,148.000 UShs	312102 Residential Buildings
Reason: Payments are awaiting submission and verification of Payment Certificates by the Project Manager.	
166,976,480.000 UShs	312101 Non-Residential Buildings
Reason: Payments are awaiting submission and verification of Payment Certificates by the Project Manager.	
0.290 Bn Shs	<i>Department/Project :1756 Retooling for Cotton Development Organization</i>
Reason: Disbursement of funds was awaiting submission of invoices by suppliers.	
<i>Items</i>	
199,296,488.000 UShs	312201 Transport Equipment
Reason: Disbursement of funds was awaiting submission of invoices by the supplier.	
90,204,480.000 UShs	312203 Furniture & Fixtures
Reason: Disbursement of funds was awaiting submission of invoices by the supplier.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Cotton Development			
Responsible Officer: Managing Director - Mrs. Jolly Sabune			
Sub-SubProgramme Outcome: Increased cotton production, quality and domestic value addition			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage of lint classed on the top 3 grades	Percentage	80%	91%
Volume of Cotton produced in Metric tons(Mt)	Number	38,850	8,191
Volume of Cotton consumed locally in Metric tons (Mt)	Number	2,000	0

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Cotton Development
Department : 01 Headquarters

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: Highlights of Vote Performance

Budget OutPut : 01 Provision of cotton planting seeds			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of districts served with cotton planting seed	Number	72	72
Budget OutPut : 02 Seed multiplication			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of seed growers registered and trained on seed production	Number	7000	6650
Budget OutPut : 03 Farmer mobilisation and sensitisation for increasing cotton production and quality			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. demonstration plots established for farmer training	Number	4600	4660
No. of farmers trained during the training sessions conducted at the demonstration plots	Number	138000	138120
No. of training sessions conducted at the demonstration plots	Number	13800	14000
Budget OutPut : 04 Cotton targeted extension services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. Extension workers trained	Number	455	455
Budget OutPut : 05 Provision of pesticides and spray pumps			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of districts served with pesticides and pumps	Number	72	72
Budget OutPut : 06 Mechanisation of land opening			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of acres ploughed by tractor/ox ploughs	Number	135000	112677

Performance highlights for the Quarter

HIGHLIGHTS OF Q2 PERFORMANCE AT OUTPUT LEVEL

With support from Uganda Ginners and Cotton Exporters Association (UGCEA) under the CDO/UGCEA Cotton Production Support Program, and in collaboration with the 455 UGCEA extension workers at different levels (sub-county, district and region), the following were achieved:

1. Provision of cotton planting seed:

Cotton planting seed processed at Pader and Kasese Seed Processing Plants during Q3-4 of FY 2020/21 was distributed to farmers in Q1 of FY 2021/22. A total of 2,037 Mt of planting seed were distributed in 72 cotton growing districts in Busoga, South Bukedi, North Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Bunyoro and Rwenzori Regions.

Out of the 2,037 Mt, about 106 Mt of cotton planting seed were distributed to farmers in the 10 hard-to-reach districts, namely Amuria, Katakwi,

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: Highlights of Vote Performance

Abim, Koboko, Karenga, Zombo, Adjumani, Moyo, Yumbe and Ntoroko. A further 365 Mt of cotton planting seed were distributed to members of the 350 women groups, 210 youth Groups and 120 PWDs and 250 elderly persons in the above regions.

Preparations for processing cotton planting seed for the 2022/23 season commenced. Cottonseed processing machinery and equipment at Pader and Kasese Stations were serviced and repaired. With support from UGCEA, procurement of seed processing requirements (seed dressing chemicals, seed bags, protective wear) commenced.

2. Seed multiplication:

Since cotton is a seasonal crop, it requires fresh planting seed to be distributed to farmers every season. CDO therefore organized multiplication of cotton planting seed during FY 2021/22 in order to generate seed that will be processed and distributed to farmers for planting in FY 2022/23.

About 57 Mt of Foundation and first-generation seed were distributed to seed growers for further multiplication in the segregated seed multiplication areas in Abim, Adjumani, Alebtong, Apac, Buyende, Dokolo, Hoima, Iganga, Kaberamaido, Kaliro, Kasese, Kitgum, Kween, Namutumba, Nebbi, Oyam, Pader, Rubirizi, Serere, Tororo, Zombo, Yumbe and Agago Districts.

Over 500 training sessions were conducted by extension workers for about 6,550 seed growers on crop establishment, pest control, fertilizer application, soil and water conservation, harvesting and post-harvest handling of cotton.

The following inputs procured by UGCEA were distributed to seed growers; 386 Mt of fertilizers, 157 spray pumps (48 motorized sprayers, 72 knapsack sprayers & 37 ULV pumps), 50,000 one-acre units of pesticides and 4,975 litres of herbicides.

Forty-one (41) Prison Farms with 4,560 acres participated in multiplication of cotton planting seed and were assisted to access production inputs and extension services.

Seven ginneries (MMP Agro, Bon Holdings, Twin Brothers, GADC, Nyakatonzi, CN Cotton & Lukhonge Cotton Co.) were selected to buy and gin seed crops. By end of Q2, 2,317 Mt of cottonseed from seed multiplication areas had been collected from ginneries and delivered to the Seed Processing Stations.

3. Farmer mobilization and sensitization:

Sensitization and training of farmers on cotton agronomical practices is done using demonstration gardens established at village/parish level. Extension messages are also aired on local radios to further inform farmers on emerging issues.

The CDO and UGCEA extension teams mobilized Lead Farmers to establish 4,660 demonstration gardens in Busoga, South Bukedi, North Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Bunyoro and Rwenzori Regions. Over 14,000 training sessions were conducted by extension teams at the demonstration gardens and over 138,120 farmers were trained on cotton production technologies including 350 women groups, 210 youth Groups and 120 PWDs and 250 elderly persons.

Five extension messages on crop establishment, pest management, soil & water conservation and harvesting and post-harvest handling were broadcast in 10 local languages using local radios.

By end of Q2, 18,038 Mt of seed cotton (equivalent of 40,953 bales of lint) had been purchased from farmers.

4. Cotton-targeted extension services:

Over 520 Field Extension Workers (455 for UGCEA and 65 LG extension workers) were trained on cotton production and mechanisms for delivery of extension services to farmers. Out of the 455 UGCEA extension workers, 38 extension workers were deployed in the 10 hard-to-reach districts.

Under the guidance of the CDO extension team, the UGCEA extension workers conducted over 14,000 training sessions at the demonstration gardens for over 138,120 farmers including 350 women groups, 210 youth Groups and 120 PWDs and 250 elderly persons. The farmers were trained on crop establishment, proper weeding, pest control, fertility management, soil and water conservation, harvesting and post-harvest handling of cotton.

5. Provision of other cotton production inputs:

Under the Cotton Production Support Program, high quality cotton production inputs (fertilizers, herbicides, spray pumps and pesticides) are supplied to farmers at affordable prices. A total of 533,738 one-acre units of pesticides, 978 spray pumps, 450 Mt of fertilizers and 5,377 litres of herbicides were distributed to cotton farmers in the 72 cotton growing districts including 350 women groups, 210 youth Groups and 120 PWDs and 250 elderly persons. Out of this, 25,000 one-acre units of pesticides, 53 spray pumps, 140 Mt of fertilizers and 64 litres of herbicides were distributed to farmers in the 10 hard-to-reach districts.

In addition, CDO received a donation of 300,000 one-acre units of Deltamethrin, 38,000 units of Malathion 45%, 41,333 units of Malathion 96%, 66,667 units of Chlorpyrifos and 480 ULVA sprayers from MAAIF for control of pest. Out of that, 30,120 one-acre units of Deltamethrin, 6,767 units of Malathion 45%, 21,175 units of Chlorpyrifos and 323 ULVA sprayers were distributed to farmers by end of Q2.

Over 138,120 farmers including 350 women groups, 210 youth Groups and 120 PWDs and 250 elderly persons were trained on proper application of inputs, on-farm storage and environment protection.

6. Mechanization of land opening:

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: Highlights of Vote Performance

Under the Cotton Production Support Program, approx. 2,527 acres were ploughed by UGCEA tractors. In addition, a total of 110,150 acres were ploughed by oxen (51,232 acres for cotton and 58,918 acres for other crops). Over 12,000 acres were ploughed by oxen for the 350 women and 210 youth Groups.

7. Project 1219 – Construction of a Cotton Planting Seed Processing Plant in Pader District:

Progress on construction works carried over from 2020/21:

- a) Construction of the processed seed store was completed and the store was handed over to CDO.
- b) Staff quarters - plumbing works and installation of solar power were completed and houses were painted. Installation of solar power was completed. Construction of septic tank and soak pit was in progress. The contract for water supply, distribution and drainage was awarded and the site was handed over to the Contractor to commence work.

Progress on new construction works for 2021/22:

- a) Additional staff house - the procurement process reached the Best Evaluated Bidder Notice level. After expiry of the Notice, the draft contract is to be submitted to the Solicitor General for clearance.
 - b) Phase 2 of external works (paving, storm water drainage, landscaping) - the contract was awarded and performance guarantees were submitted by the contractor.
- In addition, the contract for consultancy services for supervision of Phase 2 of the external works was awarded.

Purchase of specialized Machinery & Equipment:

- a) The procurement of two cottonseed delinting machines stalled due to financial difficulties faced by the supplier as a result of the COVID-19 lock down.
- b) Procurement of assorted spare parts for the existing delinting machine and mechanical workshop - the contract was awarded and CDO was awaiting performance guarantees.
- c) Mechanical workshop - the electrical materials (electricity cables, sockets, switches, MK boxes, earthing wire, etc) and Fire Alarm and Detection System have been delivered and installed.

8. Project 1756 – Retooling of CDO:

- a) Renovation of Cotton House – Development of specifications and measurements for renovation of Cotton House was completed. The procurement process commenced and by end of Q2, CDO was awaiting submission of bids by the identified service providers. Supply, delivery and installation of PTZ camera has been completed.
- b) Purchase of double cabin pick-up vehicle – The pick-up vehicle was delivered.
- c) Purchase of a generator for Cotton House – The generator was delivered, installed at Cotton House and commissioned.
- d) Purchase of Office furniture –
 - Procurement of steel cabinets - 17 filing cabinets and 23 steel office cupboards were delivered.
 - Procurement of reception desks - 2 reception desks were delivered.
 - Procurement of imported chairs and tables - 20 office chairs, 26 office tables and 30 visitors' chairs were delivered.
 - Procurement of locally made furniture - the contract was signed with Uganda Prison Services. Delivery was expected in January, 2022.

HIGHLIGHTS OF Q2 PERFORMANCE AT OUTCOME LEVEL

1. Quantity of cotton produced - 18,038 Mt of seed cotton equivalent of 40,953 Bales of lint had been purchased from farmers by end of Q2.
2. Quality of cotton - 91% of the 22,650 bales so far classed were in the top 3 grades.

V3: Details of Releases and Expenditure

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

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Cotton Development	8.04	3.90	2.78	48.5%	34.5%	71.1%
Class: Outputs Provided	3.83	1.94	1.87	50.6%	48.9%	96.5%
015201 Provision of cotton planting seeds	0.40	0.17	0.16	41.7%	41.0%	98.3%
015202 Seed multiplication	0.29	0.17	0.17	59.1%	59.0%	99.9%
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	2.97	1.50	1.44	50.4%	48.4%	96.0%
015204 Cotton targeted extension services	0.13	0.10	0.10	82.5%	78.4%	95.1%
015205 Provision of pesticides and spray pumps	0.03	0.00	0.00	6.3%	6.3%	100.0%
015206 Mechanisation of land opening	0.01	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	4.21	1.96	0.90	46.6%	21.5%	46.1%
015272 Government Buildings and Administrative Infrastructure	2.57	1.61	0.85	62.9%	33.0%	52.4%
015275 Purchase of Motor Vehicle and Other Transport Equipment	0.20	0.20	0.00	100.0%	0.4%	0.4%
015277 Purchase of Specialised Machinery & Equipment	1.15	0.05	0.05	4.4%	4.4%	100.0%
015278 Purchase of Office and Residential Furniture and Fittings	0.30	0.10	0.01	32.5%	2.4%	7.5%
Total for Vote	8.04	3.90	2.78	48.5%	34.5%	71.1%

Table V3.2: 2021/22 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	3.83	1.94	1.87	50.6%	48.9%	96.5%
211102 Contract Staff Salaries	2.01	1.01	0.96	50.0%	47.6%	95.1%
211103 Allowances (Inc. Casuals, Temporary)	0.24	0.13	0.13	51.6%	51.6%	99.9%
212201 Social Security Contributions	0.24	0.11	0.11	44.6%	44.5%	99.8%
213001 Medical expenses (To employees)	0.01	0.00	0.00	10.0%	9.8%	98.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.57	0.29	0.28	50.0%	48.2%	96.4%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	90.3%	90.3%
221002 Workshops and Seminars	0.00	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	88.7%	88.7%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	82.6%	79.3%	96.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	91.8%	91.8%
221017 Subscriptions	0.07	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.00	0.00	0.00	100.0%	90.8%	90.8%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: Highlights of Vote Performance

223002 Rates	0.02	0.01	0.01	67.8%	67.7%	100.0%
223004 Guard and Security services	0.05	0.02	0.02	41.7%	40.9%	98.3%
223005 Electricity	0.05	0.01	0.01	16.0%	16.0%	100.0%
223006 Water	0.01	0.00	0.00	70.0%	70.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	38.2%	38.2%	100.0%
224004 Cleaning and Sanitation	0.01	0.00	0.00	42.8%	32.0%	74.8%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	50.0%	50.0%	100.0%
224006 Agricultural Supplies	0.12	0.09	0.09	72.8%	72.7%	100.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.14	0.11	0.10	76.4%	73.6%	96.2%
227001 Travel inland	0.03	0.02	0.02	52.7%	52.7%	100.0%
227002 Travel abroad	0.02	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.01	0.01	33.3%	33.3%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.02	78.9%	78.9%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.00	50.0%	46.2%	92.4%
228002 Maintenance - Vehicles	0.03	0.03	0.02	83.3%	82.4%	98.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.03	0.03	64.5%	64.3%	99.7%
228004 Maintenance – Other	0.00	0.00	0.00	45.5%	45.5%	100.0%
273102 Incapacity,death benefits and funeral expenses	0.00	0.00	0.00	16.7%	16.7%	100.0%
Class: Capital Purchases	4.21	1.96	0.90	46.6%	21.5%	46.1%
281504 Monitoring, Supervision & Appraisal of Capital work	0.60	0.30	0.30	50.0%	50.0%	100.0%
312101 Non-Residential Buildings	1.28	0.69	0.53	54.3%	41.3%	75.9%
312102 Residential Buildings	0.69	0.62	0.02	90.1%	2.7%	3.0%
312201 Transport Equipment	0.20	0.20	0.00	100.0%	0.4%	0.4%
312202 Machinery and Equipment	1.15	0.05	0.05	4.4%	4.4%	100.0%
312203 Furniture & Fixtures	0.30	0.10	0.01	32.5%	2.4%	7.5%
Total for Vote	8.04	3.90	2.78	48.5%	34.5%	71.1%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0152 Cotton Development	8.04	3.90	2.78	48.5%	34.5%	71.1%
<i>Departments</i>						
01 Headquarters	3.83	1.94	1.87	50.6%	48.9%	96.5%
<i>Development Projects</i>						
1219 Cotton Production Improvement	3.41	1.66	0.90	48.8%	26.3%	53.8%
1756 Retooling for Cotton Development Organization	0.80	0.30	0.01	37.2%	1.0%	2.7%
Total for Vote	8.04	3.90	2.78	48.5%	34.5%	71.1%

Vote:155

Uganda Cotton Development Organisation

QUARTER 2: Highlights of Vote Performance

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: 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
------------------------	---	--	---------------

Sub-SubProgramme: 52 Cotton Development

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Provision of cotton planting seeds

Organize distribution of 2,700 Mt of cotton planting seed to farmers incl. 310 women & 200 youth groups & 350 PWDs in 72 districts. 260 Mt will be for hard-to-reach districts; Amuria, Katakwi, Abim, Koboko, Karenga, Zombo, Adjumani, Moyo, Yumbe & Ntoroko	A total of 2,037 Mt of planting seed were distributed in 72 cotton growing districts in Busoga, South Bukedi, North Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Bunyoro and Rwenzori Regions. Out of the 2,037 Mt, about 106 Mt of cotton planting seed were distributed to farmers in the 10 hard-to-reach districts, namely Amuria, Katakwi, Abim, Koboko, Karenga, Zombo, Adjumani, Moyo, Yumbe and Ntoroko. A further 365 Mt of cotton planting seed were distributed to members of the 350 women groups, 210 youth Groups and 120 PWDs and 250 elderly persons in the above regions. Preparations for processing cotton planting seed for the 2022/23 season commenced. Cottonseed processing machinery and equipment at Pader and Kasese Stations were serviced and repaired. With support from UGCEA, procurement of seed processing requirements (seed dressing chemicals, seed bags, protective wear) commenced.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 223004 Guard and Security services 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 226001 Insurances 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 35,000 490 1,000 3,300 6,000 8,231 18,668 8,000 2,500 1,870 2,500 27,007 2,000 10,000 4,000 4,622 26,911 2,000
--	---	---	---

Reasons for Variation in performance

Seed uptake by farmers was affected by the delayed on-set of the second rains (rains started at the end of August/beginning of September).

Total	164,099
Wage Recurrent	0
Non Wage Recurrent	164,099
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Seed multiplication

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: 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
Mobilize 7,000 seed growers incl. Prison Farms, women, youth & PWDs to multiply cotton planting seed in Serere, Amolatar, Dokolo, Apac, Alebtong, Pader, Kitgum, Amuru, Rubirizi, Buliisa, Hoima, Masindi with the aim of producing 4,000 Mt of certified seed	<p>About 57 Mt of Foundation and first-generation seed were distributed to seed growers for further multiplication in the segregated seed multiplication areas in Abim, Adjumani, Alebtong, Apac, Buyende, Dokolo, Hoima, Iganga, Kaberamaido, Kaliro, Kasese, Kitgum, Kween, Namutumba, Nebbi, Oyam, Pader, Rubirizi, Serere, Tororo, Zombo, Yumbe and Agago Districts.</p> <p>Over 500 training sessions were conducted by extension workers for about 6,550 seed growers on crop establishment, pest control, fertilizer application, soil and water conservation, harvesting and post-harvest handling of cotton..</p> <p>The following inputs procured by UGCEA were distributed to seed growers; 386 Mt of fertilizers, 157 spray pumps (48 motorized sprayers, 72 knapsack sprayers & 37 ULV pumps), 50,000 one-acre units of pesticides and 4,975 litres of herbicides.</p> <p>Forty-one (41) Prison Farms with 4,560 acres participated in multiplication of cotton planting seed and were assisted to access production inputs and extension services.</p> <p>Seven ginners (MMP Agro, Bon Holdings, Twin Brothers, GADC, Nyakatonzi, CN Cotton & Lukhonge Cotton Co.) were identified to buy and gin seed crops. By end of Q2, 2,317 Mt of cottonseed from seed multiplication areas had been collected from ginners and delivered to the Seed Processing Stations.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>223002 Rates</p> <p>224006 Agricultural Supplies</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>26,416</p> <p>3,000</p> <p>4,000</p> <p>5,000</p> <p>12,194</p> <p>89,978</p> <p>3,000</p> <p>6,000</p> <p>19,318</p>

Reasons for Variation in performance

The number of seed growers was less than targeted due to increased use of Prison Farms which have more land for production.

Production inputs were procured by UGCEA.

Total	168,906
Wage Recurrent	0
Non Wage Recurrent	168,906
Arrears	0
AIA	0

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

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: 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 4,600 demonstration plots in 72 districts incl. 10 hard to reach ones in Eastern, Northern, West Nile, Mid-West & Kazinga Channel and use them to train about 138,000 farmers incl. members of 310 women, 200 youth groups & 350 PWDs	The CDO and UGCEA extension teams mobilized Lead Farmers to establish 4,660 demonstration gardens in Busoga, South Bukedi, North Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Bunyoro and Rwenzori Regions. Over 14,000 training sessions were conducted by extension teams at the demonstration gardens and over 138,120 farmers were trained on cotton production technologies including 350 women groups, 210 youth Groups and 120 PWDs and 250 elderly persons. Five extension messages on crop establishment, pest management, soil & water conservation and harvesting and post-harvest handling were broadcast in 10 local languages using local radios. By end of Q2, 18,038 Mt of seed cotton (equivalent of 40,953 bales of lint) had been purchased from farmers.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212201 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 957,372 53,660 107,837 275,622 2,730 887 5,000 8,000 5,000 10,000 6,000 5,399

Reasons for Variation in performance

Verification of established demonstration gardens was completed. More demos were established in order to increase coverage and train more farmers.

Total	1,437,507
Wage Recurrent	957,372
Non Wage Recurrent	480,135
Arrears	0
AIA	0

Budget Output: 04 Cotton targeted extension services

Coordinate delivery of extension services by 455 UGCEA & 200 LG extension workers. Train extension workers. Ensure that 55 UGCEA Extension workers are deployed in 10 hard-to-reach districts. Distribute cotton production guides to extensionists & farmers	Over 563 Field Extension Workers (455 for UGCEA and 108 LG extension workers) were trained on cotton production and mechanisms for delivery of extension services to farmers. Out of the 455 UGCEA extension workers, 38 extension workers were deployed in the 10 hard-to-reach districts. Under the guidance of the CDO extension team, the UGCEA extension workers conducted over 14,000 training sessions at the demonstration gardens for over 138,120 farmers including 350 women groups, 210 youth Groups and 120 PWDs and 250 elderly persons. The farmers were trained on crop establishment, proper weeding, pest control, fertility management, soil and water conservation, harvesting and post-harvest handling of cotton.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223006 Water 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 273102 Incapacity, death benefits and funeral expenses	Spent 10,000 3,015 908 3,500 75,985 1,329 4,000 500
---	---	---	--

Reasons for Variation in performance

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: 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
------------------------	---	--	---------------

The number of LG extension workers trained on cotton production was lower than targeted due to their involvement in other extension activities.

Total	99,237
Wage Recurrent	0
Non Wage Recurrent	99,237
Arrears	0
<i>AIA</i>	0

Budget Output: 05 Provision of pesticides and spray pumps

Organize distribution of inputs to farmers incl. members of 310 women groups, 200 youth groups & 350 PWDs in Eastern, Northern, West Nile, Bunyoro & Kazinga Channel. Coordinate procurement of herbicides, fertilizers, pesticides & spray pumps.

Under the Cotton Production Support Program, high quality cotton production inputs (fertilizers, herbicides, spray pumps and pesticides) are supplied to farmers at affordable prices. A total of 533,738 one-acre units of pesticides, 978 spray pumps, 450 Mt of fertilizers and 5,377 litres of herbicides were distributed to cotton farmers in the 72 cotton growing districts including 350 women groups, 210 youth Groups and 120 PWDs and 250 elderly persons. Out of this, 25,000 one-acre units of pesticides, 53 spray pumps, 140 Mt of fertilizers and 64 litres of herbicides were distributed to farmers in the 10 hard-to-reach districts. In addition, CDO received a donation of 300,000 one-acre units of Deltamethrin, 38,000 units of Malathion 45%, 41,333 units of Malathion 96%, 66,667 units of Chlorpyrifos and 480 ULVA sprayers from MAAIF for control of pest. Out of that, 30,120 one-acre units of Deltamethrin, 6,767 units of Malathion 45%, 21,175 units of Chlorpyrifos and 323 ULVA sprayers were distributed to farmers by end of Q2. Over 138,120 farmers including 350 women groups, 210 youth Groups and 120 PWDs and 250 elderly persons were trained on proper application of inputs, on-farm storage and environment protection.

Item	Spent
222003 Information and communications technology (ICT)	2,000

Reasons for Variation in performance

None

Total	2,000
Wage Recurrent	0
Non Wage Recurrent	2,000
Arrears	0
<i>AIA</i>	0
Total For Department	1,871,749

Vote:155

Uganda Cotton Development Organisation

QUARTER 2: 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
		Wage Recurrent	957,372
		Non Wage Recurrent	914,377
		Arrears	0
		AIA	0

Development Projects

Project: 1219 Cotton Production Improvement

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Complete on-going works at Pader Cottonseed Processing Plant on 1 mechanical workshop, 1 processed seed store & 6 staff quarters incl. external works. Undertake construction of 3 additional staff units at the Pader Station.	Progress on works carried over from 2020/21: 1. Construction of the processed seed store was completed and the store was handed over to CDO. 2. Staff quarters - plumbing works and installation of solar power were completed and houses were painted. Installation of solar power was completed. Construction of septic tank and soak pit was in progress. The contract for water supply, distribution and drainage was awarded and the site was handed over to the Contractor to commence work. 3. Mechanical workshop - the electrical materials (electricity cables, sockets, switches, MK boxes, earthing wire, etc) and Fire Alarm and Detection System have been delivered and installed. Progress on new works for 2021/22: 1. Additional staff house - the procurement process reached the Best Evaluated Bidder Notice level. After expiry of the Notice, the draft contract is to be submitted to the Solicitor General for clearance. 2. Phase 2 of external works (paving, storm water drainage, landscaping) - the contract was awarded and performance guarantees were submitted by the contractor. In addition, the contract for consultancy services for supervision of Phase 2 of the external works was awarded.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	300,000
		312101 Non-Residential Buildings	527,302
		312102 Residential Buildings	18,558

Reasons for Variation in performance

None

Total	845,860
GoU Development	845,860
External Financing	0

Vote:155

Uganda Cotton Development Organisation

QUARTER 2: 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
		Arrears	0
		AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Procure two cotton seed delinting (remove fuzz) machines and assorted spare parts for the existing ginning and seed processing machines at Pader.	a) The procurement of two cottonseed delinting machines stalled due to financial difficulties faced by the supplier as a result of the COVID-19 lock down.	Item	Spent
		312202 Machinery and Equipment	50,000
	b) Procurement of assorted spare parts for the existing delinting machine and mechanical workshop - the contract was awarded and CDO was awaiting performance guarantees.		

Reasons for Variation in performance

The procurement of cottonseed delinting machines was affected by financial difficulties faced by the supplier as a result of the COVID-19 lock down.

Total	50,000
GoU Development	50,000
External Financing	0
Arrears	0
AIA	0
Total For Project	895,860
GoU Development	895,860
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1756 Retooling for Cotton Development Organization

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicle and Other Transport Equipment

Procure one (1) pick-up vehicle for field monitoring, supervision and mobilization of farmers for cotton production	The pick-up vehicle was delivered.	Item	Spent
		312201 Transport Equipment	704

Reasons for Variation in performance

None

Total	704
GoU Development	704
External Financing	0
Arrears	0
AIA	0

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:155

Uganda Cotton Development Organisation

QUARTER 2: 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
Procure 25 office tables, 25, chairs, 19, filing cabinets, 40 visitors' chairs, Blinds, Glass panes & boardroom furniture for Cotton House & Pader Seed Processing Station as well as repair and maintenance of existing fixtures.	a) Procurement of steel cabinets - 17 filing cabinets and 23 steel office cupboards were delivered. b) Procurement of reception desks - 2 reception desks were delivered. c) Procurement of imported chairs and tables - 20 office chairs, 26 office tables and 30 visitors' chairs were delivered. d) Procurement of locally made furniture - the contract was signed with Uganda Prison Services. Delivery was expected in January, 2022.	Item 312203 Furniture & Fixtures	Spent 7,296

Reasons for Variation in performance

None

	Total	7,296
GoU Development		7,296
External Financing		0
Arrears		0
AIA		0
Total For Project		7,999
GoU Development		7,999
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		2,775,608
Wage Recurrent		957,372
Non Wage Recurrent		914,377
GoU Development		903,859
External Financing		0
Arrears		0
AIA		0

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 52 Cotton Development			
<i>Departments</i>			
Department: 01 Headquarters			
<i>Outputs Provided</i>			
Budget Output: 01 Provision of cotton planting seeds			
1. In collaboration with Uganda Ginners & Cotton Exporters Association (UGCEA), organize procurement and distribution of 7,000 litres of seed dressing chemicals, 1,000 bales of seed packaging bags and assorted protective wear for the two Seed Dressing Stations in Pader & Kasese.	The Ginning Engineer and Seed Processing Officers undertook servicing and repair of machinery and equipment at the Pader and Kasese Cottonseed Processing Stations.	Item	Spent
2. Overhaul and service seed processing machinery and equipment in Kasese and Pader Cotton Planting Seed Processing Stations in preparation for the 2022/23 seed processing season.	CDO provided technical support to Uganda Ginners and Cotton Exporters Association (UGCEA) to initiate procurement of 7,000 litres of Cruiser seed dressing chemical, seed bags and protective wear. Procurement of seed processing requirements by UGCEA was delayed due to limited funding.	211103 Allowances (Inc. Casuals, Temporary)	5,000
		221009 Welfare and Entertainment	3,231
		223004 Guard and Security services	18,668
		223005 Electricity	6,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		224004 Cleaning and Sanitation	1,000
		224005 Uniforms, Beddings and Protective Gear	1,000
		226001 Insurances	25,007
		227001 Travel inland	2,000
		227003 Carriage, Haulage, Freight and transport hire	3,000
		228001 Maintenance - Civil	2,702
		228003 Maintenance – Machinery, Equipment & Furniture	11,590
		228004 Maintenance – Other	1,847
Reasons for Variation in performance			
Seed uptake by farmers was affected by the delayed on-set of the second rains (rains started at the end of August/beginning of September).			
		Total	82,546
		Wage Recurrent	0
		Non Wage Recurrent	82,546
		AIA	0

Budget Output: 02 Seed multiplication

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: 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. Train about 7,000 seed growers on pest management, soil & water conservation, harvesting & post-harvest handling of seed crops.	1. About 87 training sessions were conducted by the extension workers for seed growers in the segregated seed multiplication areas in segregated areas in Abim, Adjumani, Alebtong, Apac, Buyende, Dokolo, Hoima, Iganga, Kaberamaido, Kaliro, Kasese, Kitgum, Kween, Namutumba, Nebbi, Oyam, Pader, Rubirizi, Serere, Tororo, Zombo, Yumbe and Agago Districts. The seed growers were trained on pest control, harvesting and post-harvest handling of cotton.	Item	Spent
2. Distribute 50 Mt of fertilizers and 20,000 one-acre units of pesticides to seed growers.	2. Production inputs procured by UGCEA were distributed to seed growers during Q2: 6 Mt of fertilizers, 48 motorized spray pumps, 72 knapsack sprayers, 37 ULV sprayers and 24,000 one-acre units of pesticides.	211103 Allowances (Inc. Casuals, Temporary)	-72
3. Monitor crop performance and pest management.	3. Seven ginners (MMP Agro, Bon Holdings, Twin Brothers, GADC, Nyakatonzi, CN Cotton & Lukhonge Cotton Co.) were identified to buy and gin seed crops. By end of Q2, 2,317 Mt of cottonseed from seed multiplication areas had been collected from ginners and delivered to the Seed Processing Stations.	223002 Rates	12,194
4. Organize marketing and ginning of seed crops.		224006 Agricultural Supplies	14,979
		227001 Travel inland	3,000

Reasons for Variation in performance

The number of seed growers was less than targeted due to increased use of Prison Farms which have more land for production.

Production inputs were procured by UGCEA.

Total	30,101
Wage Recurrent	0
Non Wage Recurrent	30,101
AIA	0

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

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Conduct about 6,800 training sessions at the demo plots and mobile surrounding farmers to participate in the training on pest management, soil & water conservation and harvesting and post-harvest handling.	1. An additional 400 demonstration gardens were verified as planted in Rwenzori, Bunyoro & West Nile Regions.	Item	Spent
2. Broadcast 2 extension messages on pest management, harvesting and post-harvest handling of cotton using local radios.	2. The CDO and UGCEA extension team conducted about 6,180 training sessions at the demo gardens for over 138,120 surrounding farmers Busoga, South Bukedi, North Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Bunyoro and Rwenzori Regions. The farmers were trained on pest management, soil & water conservation and harvesting and post-harvest handling.	211102 Contract Staff Salaries	455,205
3. Monitor crop management and pest control.	3. Three extension messages were broadcast on Indicative farm-gate price, pest management, harvesting and post-harvest handling of cotton using local radios and in local languages.	211103 Allowances (Inc. Casuals, Temporary)	5,000
	4. By end of Q2, 18,038 Mt of seed cotton (equivalent of 40,953 bales of lint) had been purchased from farmers.	212201 Social Security Contributions	47,800
		213004 Gratuity Expenses	137,452
		221001 Advertising and Public Relations	730
		221007 Books, Periodicals & Newspapers	224
		222003 Information and communications technology (ICT)	1,500
		227004 Fuel, Lubricants and Oils	1,000
		228002 Maintenance - Vehicles	5,399

Reasons for Variation in performance

Verification of established demonstration gardens was completed. More demos were established in order to increase coverage and train more farmers.

Total	654,311
Wage Recurrent	455,205
Non Wage Recurrent	199,105
AIA	0

Budget Output: 04 Cotton targeted extension services

1. Conduct mid-season training of UGCEA and LG extension workers.	Mid-season training of UGCEA and LG extension workers was conducted in Eastern, Northern, West Nile and Bunyoro Regions. Over 563 extension workers were trained on pest control, soil and water conservation and post-harvest handling of cotton.	Item	Spent
2. Monitor training of farmers by the 455 Field Extension workers on crop management, pest control, soil and water conservation and post-harvest handling of cotton.		211103 Allowances (Inc. Casuals, Temporary)	10,000
2. Monitor extension services delivery to cotton farmers.		221011 Printing, Stationery, Photocopying and Binding	900
		222001 Telecommunications	308
		223006 Water	1,000
		226001 Insurances	75,985
		227001 Travel inland	1,329
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

The number of LG extension workers trained on cotton production was lower than targeted due to their involvement in other extension activities.

Total	93,523
Wage Recurrent	0
Non Wage Recurrent	93,523
AIA	0

Budget Output: 05 Provision of pesticides and spray pumps

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Monitor input sales and organize stock replenishment. 2. Train 138,000 farmers including members of the 350 women, 210 youth groups and 120 PWDs on proper inputs usage and on-farm storage.	CDO received a donation of 300,000 one-acre units of Deltamethrin, 38,000 units of Malathion 45%, 41,333 units of Malathion 96%, 66,667 units of Chlorpyrifos and 480 ULVA sprayers from MAAIF for control of pest. Out of that, 30,120 one-acre units of Deltamethrin, 6,767 units of Malathion 45%, 21,175 units of Chlorpyrifos and 323 ULVA sprayers were distributed to farmers in Eastern, Norther, West Nile, Bunyoro and Rwenzori Regions by end of Q2. Over 138,120 farmers including 350 women groups, 210 youth Groups and 120 PWDs and 250 elderly persons were trained on pesticide application.	Item	Spent

Reasons for Variation in performance

None

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 06 Mechanisation of land opening

1. Organize tractor hire services for late planters. 2. Monitor use of ox ploughs by late planters.	About 506 acres were ploughed under the UGCEA tractor hire scheme especially in Rwenzori Region while 498 acres were ploughed ob oxen.	Item	Spent
--	--	------	-------

Reasons for Variation in performance

Acreage ploughed was low due to the small size of farm holdings.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	860,480
Wage Recurrent	455,205
Non Wage Recurrent	405,275
AIA	0

Development Projects

Project: 1219 Cotton Production Improvement

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Monitor and supervise construction of staff quarters and associated external works. 2. Verify and process payment for work done.	<p>Progress on works carried over from 2020/21:</p> <p>1. Staff quarters - installation of solar power was completed. Construction of septic tank and soak pit was in progress. The contract for water supply, distribution and drainage was awarded and the site was handed over to the Contractor to commence work.</p> <p>2. Mechanical workshop - the electrical materials (electricity cables, sockets, switches, MK boxes, earthing wire, etc) and Fire Alarm and Detection System have been delivered and installed.</p> <p>Progress on new works for 2021/22:</p> <p>1. Additional staff house - the procurement process reached the Best Evaluated Bidder Notice level. After expiry of the Notice, the draft contract is to be submitted to the Solicitor General for clearance.</p> <p>2. Phase 2 of external works (paving, storm water drainage, landscaping) - the contract was awarded and performance guarantees were submitted by the contractor.</p> <p>In addition, the contract for consultancy services for supervision of Phase 2 of the external works was awarded.</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of Capital work</p> <p>312101 Non-Residential Buildings</p>	<p>Spent</p> <p>150,684</p> <p>246,448</p>

Reasons for Variation in performance

None

Total	397,132
GoU Development	397,132
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Monitor supply and delivery of delinters and spare parts for existing machinery.	<p>a) The procurement of two cottonseed delinting machines stalled due to financial difficulties faced by the supplier as a result of the COVID-19 lock down.</p> <p>b) Procurement of assorted spare parts for the existing delinting machine and mechanical workshop - the Supplier was notified and CDO was awaiting performance guarantees.</p>	<p>Item</p> <p>312202 Machinery and Equipment</p>	<p>Spent</p> <p>5,624</p>
--	---	--	----------------------------------

Reasons for Variation in performance

The procurement of cottonseed delinting machines was affected by financial difficulties faced by the supplier as a result of the COVID-19 lock down.

Total	5,624
--------------	--------------

Vote:155

Uganda Cotton Development Organisation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	5,624
		External Financing	0
		AIA	0
		Total For Project	402,756
		GoU Development	402,756
		External Financing	0
		AIA	0

Development Projects

Project: 1756 Retooling for Cotton Development Organization

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
1. Monitor and supervise renovation and maintenance works.	The procurement process for renovation of the interior of Cotton House was on-going.	
2. Verify work done and process payment.	Submission of bids was expected at the end of January, 2022.	

Reasons for Variation in performance

None

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 75 Purchase of Motor Vehicle and Other Transport Equipment

	Item	Spent
1. Receive pick-up vehicle from supplier.	The pick-up vehicle was delivered.	
2. Process payment for the vehicle.		
3. Process comprehensive insurance and vehicle tracking services.	312201 Transport Equipment	704
4. Deploy vehicle to the and monitor use.		

Reasons for Variation in performance

None

Total	704
GoU Development	704
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
1. Receive generator from supplier and supervise installation and testing.	The generator was delivered, installed at Cotton House and commissioned.	

Reasons for Variation in performance

None

Total	0
GoU Development	0

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Undertake maintenance and repair of existing furniture and fixtures.

- a) Procurement of steel cabinets - 17 filing cabinets and 23 steel office cupboards were delivered.
 b) Procurement of reception desks - 2 reception desks were delivered.
 c) Procurement of imported chairs and tables - 20 office chairs, 26 office tables and 30 visitors' chairs were delivered.
 d) Procurement of locally made furniture - the contract was signed with Uganda Prison Services. Delivery was expected in January, 2022.

Item

312203 Furniture & Fixtures

Spent

7,296

Reasons for Variation in performance

None

	Total	7,296
	GoU Development	7,296
	External Financing	0
	AIA	0
	Total For Project	7,999
	GoU Development	7,999
	External Financing	0
	AIA	0
	GRAND TOTAL	1,271,235
	Wage Recurrent	455,205
	Non Wage Recurrent	405,275
	GoU Development	410,755
	External Financing	0
	AIA	0

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: Revised Workplan

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

Sub-SubProgramme: 52 Cotton Development

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Provision of cotton planting seeds

1. Select 4,000 Mt high quality fuzzy cottonseed and organize delivery of the cottonseed to the Pader and Kasese Seed Processing Stations.	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	10	0	10
2. Organize and coordinate the delinting, grading and packaging of the 4,000 Mt of fuzzy cottonseed for the FY 2022/23 planting season at the 2 Stations.	221001 Advertising and Public Relations	700	0	700
	221009 Welfare and Entertainment	769	0	769
	223004 Guard and Security services	332	0	332
	224004 Cleaning and Sanitation	630	0	630
	228001 Maintenance - Civil	378	0	378
	228003 Maintenance – Machinery, Equipment & Furniture	89	0	89
	Total	2,909	0	2,909
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,909	0	2,909
	AIA	0	0	0

Budget Output: 02 Seed multiplication

1. Monitor marketing, ginning and segregation of cottonseed for planting purposes.	Item	Balance b/f	New Funds	Total
2. Screen ginned cottonseed for selection of the 4,000 Mt of fuzzy cottonseed for planting purposes during the 2022/23 season.	211103 Allowances (Inc. Casuals, Temporary)	72	0	72
	223002 Rates	6	0	6
	224006 Agricultural Supplies	22	0	22
	228002 Maintenance - Vehicles	82	0	82
	Total	182	0	182
	Wage Recurrent	0	0	0
	Non Wage Recurrent	182	0	182
	AIA	0	0	0

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
1. Broadcast 2 extension messages on post harvesting handling, quality control and marketing of cotton.	211102 Contract Staff Salaries	49,257	0	49,257
2. Monitor marketing, post-harvest handling, storage and quality of cotton.	212201 Social Security Contributions	230	0	230
3. Mobilize farmers to cut cotton stalks after harvesting.	213004 Gratuity Expenses	10,348	0	10,348
	221001 Advertising and Public Relations	270	0	270
	221007 Books, Periodicals & Newspapers	113	0	113
	228002 Maintenance - Vehicles	201	0	201
	Total	60,418	0	60,418
	Wage Recurrent	49,257	0	49,257
	Non Wage Recurrent	11,161	0	11,161
	AIA	0	0	0

Budget Output: 04 Cotton targeted extension services

	Item	Balance b/f	New Funds	Total
1. Evaluate performance of the 455 UGCEA Field Extension workers.	221011 Printing, Stationery, Photocopying and Binding	985	0	985
2. Review extension training manual and farmers' production guide.	222001 Telecommunications	92	0	92
	226001 Insurances	4,015	0	4,015
	Total	5,092	0	5,092
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,092	0	5,092
	AIA	0	0	0

Budget Output: 05 Provision of pesticides and spray pumps

1. Compile end of season report on distribution, sale and utilization of inputs.
2. Procure pesticides and spray pumps using the Supplementary budget provided to CDO.

Development Projects

Project: 1219 Cotton Production Improvement

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
1. Monitor and supervise construction of the new staff quarters and associated electrical & plumbing works.	312101 Non-Residential Buildings	166,976	0	166,976
2. Supervise implementation of Phase 2 of external works.	312102 Residential Buildings	601,442	0	601,442
3. Verify and process payment for work done.	Total	768,419	0	768,419
	GoU Development	768,419	0	768,419
	External Financing	0	0	0
	AIA	0	0	0

Vote:155

Uganda Cotton Development Organisation

QUARTER 3: Revised Workplan

Budget Output: 77 Purchase of Specialised Machinery & Equipment

1. Receive, install and test the machinery spare parts.
2. Training staff on operation and maintenance of machinery.

Project: 1756 Retooling for Cotton Development Organization

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicle and Other Transport Equipment

Process payment for the vehicle	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	199,296	0	199,296
	Total	199,296	0	199,296
	<i>GoU Development</i>	<i>199,296</i>	<i>0</i>	<i>199,296</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>

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Distribute office furniture to the respective offices.	Item	Balance b/f	New Funds	Total
Process payment for the locally made furniture.	312203 Furniture & Fixtures	90,204	0	90,204
	Total	90,204	0	90,204
	<i>GoU Development</i>	<i>90,204</i>	<i>0</i>	<i>90,204</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	1,126,521	0	1,126,521
	<i>Wage Recurrent</i>	<i>49,257</i>	<i>0</i>	<i>49,257</i>
	<i>Non Wage Recurrent</i>	<i>19,344</i>	<i>0</i>	<i>19,344</i>
	<i>GoU Development</i>	<i>1,057,920</i>	<i>0</i>	<i>1,057,920</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>