

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.013	1.510	1.463	75.0%	72.6%	96.9%
Non Wage	1.818	6.349	1.357	349.3%	74.6%	21.4%
Devt. GoU	4.211	3.101	1.958	73.6%	46.5%	63.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.042	10.960	4.778	136.3%	59.4%	43.6%
Total GoU+Ext Fin (MTEF)	8.042	10.960	4.778	136.3%	59.4%	43.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.042	10.960	4.778	136.3%	59.4%	43.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.042	10.960	4.778	136.3%	59.4%	43.6%
Total Vote Budget Excluding Arrears	8.042	10.960	4.778	136.3%	59.4%	43.6%

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	10.96	4.78	136.3%	59.4%	43.6%
Sub-SubProgramme: 52 Cotton Development	8.04	10.96	4.78	136.3%	59.4%	43.6%
Total for Vote	8.04	10.96	4.78	136.3%	59.4%	43.6%

Matters to note in budget execution

Un-spent balances under the wage component were caused by system breakdowns that resulted in late payment (done in April, 2022) of PAYE.

The un-spent funds under the Non-wage budget Component were a result of on-going procurements for supply of pesticides and spray pumps whose supplementary budget of Sh.5 billion was received in March, 2022.

On the other hand, un-spent funds under the Development Budget Component were pending 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

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Sub-SubProgramme 52 Cotton Development	
0.949 Bn Shs	Department/Project :1219 Cotton Production Improvement
Reason: Payments are awaiting submission and verification of Payment Certificates by the Project Manager	
<i>Items</i>	
482,974,431.000 UShs	312102 Residential Buildings
Reason: Payments are awaiting submission and verification of Payment Certificates by the Project Manager	
386,540,256.000 UShs	312101 Non-Residential Buildings
Reason: Payments are awaiting submission and verification of Payment Certificates by the Project Manager	
79,157,454.000 UShs	312202 Machinery and Equipment
Reason: Awaiting completion of procurement of mechanical spare parts for the Delinting machine.	
0.053 Bn Shs	Department/Project :1756 Retooling for Cotton Development Organization
Reason: Payment was awaiting completion of works.	
<i>Items</i>	
52,500,000.000 UShs	312101 Non-Residential Buildings
Reason: Payment was awaiting completion of works.	
(ii) Expenditures in excess of the original approved budget	

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 Q3
Percentage of lint classed on the top 3 grades	Percentage	80%	91%
Volume of Cotton produced in Metric tons(Mt)	Number	38,850	13,800
Volume of Cotton consumed locally in Metric tons (Mt)	Number	2,000	867

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Cotton Development
Department : 01 Headquarters

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Budget OutPut : 01 Provision of cotton planting seeds			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
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 Q3
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 Q3
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	138200
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 Q3
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 Q3
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 Q3
No. of acres ploughed by tractor/ox ploughs	Number	135000	112677

Performance highlights for the Quarter

OUTCOME PERFORMANCE

a) Quantity of cotton produced – a total of 69,012 bales of cotton lint have so far been produced; representing an increase in cotton production of 36% compared to FY 2020/21. Cotton production was however affected by prolonged drought especially in November and December, 2021 which decimated yields. Un-favourable weather over the last two seasons also affected production of food crops. Since cotton is a seasonal crop, prioritization of food production resulted in less acreage planted to cotton thus low cotton production. Cotton contributed Sh. 87 billion to household incomes, US\$ 32 million in lint exports & Sh. 24 billion in cottonseed sales.

b) Quality of cotton – 91% of the total bales so far classed are in the top 3 grades compared to 84% in FY 2020/21.

c) Quantity of cotton consumed locally - a total of 4,336 bales of lint were procured and supplied to Fine Spinners (U) Ltd (3,000 bales) & Southern Range Nyanza (NYTIL) (1,336 bales) under the Government funded Revolving Lint Buffer Stock Fund.

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PERFORMANCE AT OUTPUT LEVEL

1. Provision of cotton planting seed:

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, 120 PWDs & 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 Pajule, Pader and Kasese Stations were overhauled and serviced. With support from UGCEA, the following seed processing requirements were procured: 7,000 litres of seed dressing chemicals, 800,000 pieces of seed bags and assorted protective wear.

Processing of cotton planting seed for the FY 2022/23 planting season commenced. About 4,020 Mt of fuzzy cottonseed were delivered to Pader and Kasese Seed Processing Stations. Delinting, grading, treatment and packaging of the cotton planting seed was undertaken. By end of Q3, 2,974 Mt of seed had been produced.

2. Seed multiplication:

About 6,550 seed growers including Prison Farms, were mobilized to undertake seed multiplication 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. Over 500 training sessions were conducted by extension workers for the seed growers on crop establishment, pest control, fertilizer application, soil and water conservation, harvesting and post-harvest handling of cotton. About 57 Mt of Foundation and first-generation seed were distributed to seed growers for multiplication. In addition, inputs procured by UGCEA were distributed to the seed growers i.e. 386 Mt of fertilizers, 157 spray pumps (48 motorized sprayers, 72 knapsack sprayers & 37 ULV pumps), 50,000 one-acre units of pesticides & 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 ginners (MMP Agro, Bon Holdings, Twin Brothers, GADC, Nyakatonzi, CN Cotton & Lukhonge Cotton Co.) were identified to buy and gin seed crops. A total of 4,020 Mt of fuzzy cottonseed were produced in the seed multiplication areas.

3. Farmer mobilization and sensitization:

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 & 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, 120 PWDs & 250 elderly persons. Seven extension messages on crop establishment, pest management, soil & water conservation and harvesting & post-harvest handling, cotton quality & destruction of stalks after harvesting were broadcast in 10 local languages using local radios. By end of Q3, 30,398 Mt of seed cotton (equivalent of 69,012 bales of lint) had been purchased from farmers.

4. Provision of cotton 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 & 5,377 litres of herbicides were distributed to cotton farmers in the 72 cotton growing districts including 350 women groups, 210 youth Groups, 120 PWDs & 250 elderly persons. Out of this, 25,000 one-acre units of pesticides, 53 spray pumps, 140 Mt of fertilizers & 64 litres of herbicides were distributed to farmers in the 10 hard-to-reach districts. In addition, CDO received a donation of 30,000 litres of Deltamethrin, 6,000 litres of Malathion 45%, 6,000 litres of Malathion 96%, 8,000 litres of Chlorpyrifos & 480 ULVA sprayers from MAAIF for control of pest. Out of that, 1,720 litres of Deltamethrin, 540 litres of Malathion 45%, 1,962 litres of Chlorpyrifos & 374 ULVA sprayers were distributed to farmers. The low up-take of pesticides by farmers was attributed to late delivery of the pesticides & drought during November & December, 2021. Over 138,120 farmers including 350 women groups, 210 youth Groups, 120 PWDs & 250 elderly persons were trained on proper application of inputs, on-farm storage & environment protection. The emergency procurement of pesticides and spray pumps reached the Best Evaluated Bidder Notice stage.

5. Cotton-targeted extension services:

Over 563 Field Extension Workers (455 for UGCEA & 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, 120 PWDs & 250 elderly persons. The farmers were trained on crop establishment, proper weeding, pest control, fertility management, soil & water conservation, harvesting & post-harvest handling of cotton. Assessment of performance of the UGCEA extension workers was conducted. Restructuring of the extension network in order to improve service delivery was recommended. Review of the training manual & farmers' production guide was in progress.

6. Support to mechanization of land opening:

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 & 58,918 acres for other crops). Over 12,000 acres were ploughed by oxen for the 350 women and 210 youth Groups.

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In preparation for the first rains of 2022, the 17 UGCEA tractors were repaired & serviced. About 45 acres were ploughed by end of Q3. Tractor ploughing was generally low due to frequent dry spells.

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

Buildings and structures:

- a) Construction of the processed seed store was completed and the store was handed over to CDO.
- b) Construction of the first set of Staff quarters was completed.
- c) Construction of the second block of staff quarters was on-going. Works undertaken included excavation and building of the foundation.
- d) Mechanical workshop - was completed & equipped with machinery & tools.

Machinery and equipment:

- a) Procurement of electrical equipment of the Mechanical workshop - the electrical materials (electricity cables, sockets, switches, MK boxes, earthing wire, etc) & Fire Alarm & Detection System were delivered, installed, tested & commissioned for use.
- b) Procured & installed lighting and lightening protection.
- c) Procured & installed transformer switch gear.
- d) Procured & installed solar lighting system.
- e) Completed the procurement process for delinting & workshop machinery & tools (i.e. revolving centers, HSS tools, Parting tools, Grooving tools, Threading tools, Knurling tool, Dial stand & gauges, Center drills, drills, Slitting cutters, HSS hand tap sets, Die sets, HSS drills, Boring tools, Flat swin, temperature controllers, RTD sensors, Blower motors, Elevator motor, Pump tube) and opened a Letter Credit for the supplies.
- f) Hire a crane for transferring & installing machinery.
- g) Procurement of mechanical spare parts (inclined conveyor belt, brushes, drive belts, screen cylinders and block bearings) for the existing Delinting Machine was cancelled because the supplier refused to abide by PPDA regulations regarding payment schedules, performance guarantees, advance payment guarantee & CDO's desired place of delivery.

8. Project 1756 - Retooling for Cotton Development Organisation (CDO)

- a) Renovation of the interior of Cotton House was completed.
- b) One Isuzu double cabin pick-up vehicle was procured & delivered.
- c) One CAT stand-by generator was procured & installed at Cotton House.
- d) Imported office furniture consisting of 17 filing cabinets, 23 steel office cupboards, 2 reception desks, 20 office chairs, 26 office tables, 30 visitors' chairs were delivered & distributed to offices at Cotton House.
- e) Locally made furniture consisting of 17 executive chairs, 65 visitors' chairs, 2 bench style visitors chairs, 4 flag posts and 1 boardroom table were delivered and distributed to offices at Cotton House & Pader.

V3: Details of Releases and Expenditure

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

<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	10.96	4.78	136.3%	59.4%	43.6%
<i>Class: Outputs Provided</i>	3.83	7.86	2.82	205.2%	73.7%	35.9%
015201 Provision of cotton planting seeds	0.40	0.25	0.24	63.4%	60.4%	95.3%
015202 Seed multiplication	0.29	0.22	0.22	77.4%	76.9%	99.4%
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	2.97	2.24	2.15	75.2%	72.4%	96.3%
015204 Cotton targeted extension services	0.13	0.11	0.11	90.4%	86.4%	95.6%
015205 Provision of pesticides and spray pumps	0.03	5.03	0.09	15,709.4%	281.5%	1.8%
015206 Mechanisation of land opening	0.01	0.01	0.01	58.6%	57.1%	97.4%
<i>Class: Capital Purchases</i>	4.21	3.10	1.96	73.6%	46.4%	63.1%
015272 Government Buildings and Administrative Infrastructure	2.57	2.30	1.28	89.7%	49.9%	55.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
015275 Purchase of Motor Vehicle and Other Transport Equipment	0.20	0.20	0.17	100.0%	84.3%	84.3%
015277 Purchase of Specialised Machinery & Equipment	1.15	0.46	0.37	40.4%	32.6%	80.6%
015278 Purchase of Office and Residential Furniture and Fittings	0.30	0.14	0.13	45.8%	44.5%	97.1%
Total for Vote	8.04	10.96	4.78	136.3%	59.4%	43.6%

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	7.86	2.82	205.2%	73.7%	35.9%
211102 Contract Staff Salaries	2.01	1.51	1.46	75.0%	72.6%	96.9%
211103 Allowances (Inc. Casuals, Temporary)	0.24	0.24	0.21	98.6%	88.6%	89.8%
212201 Social Security Contributions	0.24	0.18	0.17	74.4%	69.3%	93.2%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	49.9%	99.7%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.57	0.43	0.41	75.0%	71.2%	94.9%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
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%	100.0%	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	0.02	0.02	0.02	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	91.8%	91.8%
221017 Subscriptions	0.07	0.01	0.01	11.4%	10.0%	87.5%
222001 Telecommunications	0.00	0.00	0.00	100.0%	100.0%	100.0%
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%
223002 Rates	0.02	0.01	0.01	67.8%	67.7%	100.0%
223004 Guard and Security services	0.05	0.03	0.03	74.6%	73.9%	99.0%
223005 Electricity	0.05	0.02	0.01	32.0%	26.7%	83.5%
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	84.1%	84.1%	100.0%
224004 Cleaning and Sanitation	0.01	0.00	0.00	77.1%	66.3%	86.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	80.0%	80.0%	100.0%
224006 Agricultural Supplies	0.12	4.62	0.12	3,737.8%	100.0%	2.7%
225001 Consultancy Services- Short term	0.01	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.14	0.17	0.11	121.4%	77.7%	64.0%
227001 Travel inland	0.03	0.08	0.07	259.5%	215.5%	83.0%
227002 Travel abroad	0.02	0.00	0.00	0.0%	0.0%	0.0%

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227003 Carriage, Haulage, Freight and transport hire	0.03	0.37	0.02	1,220.0%	53.3%	4.4%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	80.0%	77.7%	97.1%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	98.9%	98.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.04	88.3%	86.3%	97.7%
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	50.0%	48.0%	95.9%
Class: Capital Purchases	4.21	3.10	1.96	73.6%	46.4%	63.1%
281504 Monitoring, Supervision & Appraisal of Capital work	0.60	0.50	0.40	83.3%	67.0%	80.4%
312101 Non-Residential Buildings	1.28	1.13	0.69	88.5%	54.1%	61.2%
312102 Residential Buildings	0.69	0.67	0.19	97.4%	27.2%	27.9%
312201 Transport Equipment	0.20	0.20	0.17	100.0%	84.3%	84.3%
312202 Machinery and Equipment	1.15	0.46	0.37	40.4%	32.6%	80.6%
312203 Furniture & Fixtures	0.30	0.14	0.13	45.8%	44.5%	97.1%
Total for Vote	8.04	10.96	4.78	136.3%	59.4%	43.6%

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	10.96	4.78	136.3%	59.4%	43.6%
<i>Departments</i>						
01 Headquarters	3.83	7.86	2.82	205.2%	73.6%	35.9%
<i>Development Projects</i>						
1219 Cotton Production Improvement	3.41	2.61	1.56	76.5%	45.9%	59.9%
1756 Retooling for Cotton Development Organization	0.80	0.49	0.39	61.3%	49.3%	80.4%
Total for Vote	8.04	10.96	4.78	136.3%	59.4%	43.6%

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
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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 Pajule, Pader and Kasese Stations were overhauled and serviced. With support from UGCEA, the following seed processing requirements were procured: 7,000 litres of seed dressing chemicals, 800,000 pieces of seed bags and assorted protective wear. Processing of cotton planting seed for the FY 2022/23 planting season commenced. About 4,020 Mt of fuzzy cottonseed were delivered to Pajule, Pader and Kasese Seed Processing Stations. Delinting, grading, treatment and packaging of the cotton planting seed was undertaken. By end of Q3, 2,974 Mt of seed had been produced by the two Stations.	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	56,000	
	213001 Medical expenses (To employees)	2,494	
	213002 Incapacity, death benefits and funeral expenses	2,000	
	221001 Advertising and Public Relations	4,000	
	221008 Computer supplies and Information Technology (IT)	6,000	
	221009 Welfare and Entertainment	10,000	
	223004 Guard and Security services	28,677	
	223005 Electricity	10,784	
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,500	
	224004 Cleaning and Sanitation	3,870	
	224005 Uniforms, Beddings and Protective Gear	4,000	
	224006 Agricultural Supplies	10,000	
	226001 Insurances	32,820	
	227001 Travel inland	2,000	
	227003 Carriage, Haulage, Freight and transport hire	13,000	
	227004 Fuel, Lubricants and Oils	4,000	
	228001 Maintenance - Civil	7,767	
	228003 Maintenance – Machinery, Equipment & Furniture	36,135	
	228004 Maintenance – Other	2,000	
	273102 Incapacity,death benefits and funeral expenses	939	

Reasons for Variation in performance

Seed uptake by farmers was affected by the delayed on-set of the second rains. The rains started at the end of August/beginning of September, 2021.

Total	241,986
Wage Recurrent	0
Non Wage Recurrent	241,986
Arrears	0
AIA	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 02 Seed multiplication

		Item	Spent
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	About 6,550 seed growers including Prison Farms, were mobilized to undertake seed multiplication 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. Over 500 training sessions were conducted by extension workers for the seed growers on various topics such as crop establishment, pest control, fertilizer application, soil and water conservation, harvesting and post-harvest handling of cotton. About 57 Mt of Foundation and first-generation seed were distributed to seed growers for further multiplication. In addition, the following inputs procured by UGCEA were distributed to the 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 ginners (MMP Agro, Bon Holdings, Twin Brothers, GADC, Nyakatonzi, CN Cotton & Lukhonge Cotton Co.) were identified to buy and gin seed crops. A total of 4,020 Mt of fuzzy cottonseed were produced in the seed multiplication areas.	211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221017 Subscriptions 223002 Rates 223005 Electricity 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	40,488 3,000 4,000 8,000 7,001 12,194 2,582 113,702 3,000 6,000 20,000

Reasons for Variation in performance

The number of seed growers trained was less than targeted due to increased use of Prison Farms which have more land for production. Cotton production inputs were procured by UGCEA.

	Total	219,967
Wage Recurrent		0
Non Wage Recurrent		219,967
Arrears		0
AIA		0

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

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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. Seven extension messages on crop establishment, pest management, soil & water conservation and harvesting & post-harvest handling, cotton quality and destruction of stalks after harvesting were broadcast in 10 local languages using local radios. By end of Q3, 30,398 Mt of seed cotton (equivalent of 69,012 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 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,462,535 64,316 167,875 407,070 3,000 1,000 5,000 8,000 5,000 10,000 3,000 6,357 9,665

Reasons for Variation in performance

The number of demonstration gardens that were established was higher than targeted because there was need to increase coverage and train more farmers.

Total	2,152,819
Wage Recurrent	1,462,535
Non Wage Recurrent	690,284
Arrears	0
AIA	0

Budget Output: 04 Cotton targeted extension services

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Coordinate 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. Assessment of performance of the UGCEA extension workers was conducted. Restructuring of the extension network in order to improve service delivery was recommended. Review of the training manual and farmers' production guide was in progress.	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 19,000 3,015 1,000 4,500 75,985 1,329 4,000 500

Reasons for Variation in performance

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

Total	109,329
Wage Recurrent	0
Non Wage Recurrent	109,329
Arrears	0
AIA	0

Budget Output: 05 Provision of pesticides and spray pumps

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 30,000 litres of Deltamethrin, 6,000 litres of Malathion 45%, 6,000 litres of Malathion 96%, 8,000 litres of Chlorpyrifos and 480 ULVA sprayers from MAAIF for control of pest. Out of that, 1,720 litres of Deltamethrin, 540 litres of Malathion 45%, 1,962 litres of Chlorpyrifos and 374 ULVA sprayers were distributed to farmers by end of Q2. The low up-take of pesticides by farmers was attributed to late delivery of the pesticides and drought during November and December, 2021. 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. The emergency procurement of pesticides and spray pumps reached the Best Evaluated Bidder Notice stage.	Item 211103 Allowances (Inc. Casuals, Temporary) 222003 Information and communications technology (ICT) 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 30,230 2,000 5,000 49,864 3,000

Reasons for Variation in performance

CDO received a supplementary budget of Sh. 5 billion for emergency procurement of pesticides and spray pumps.

Total	90,094
Wage Recurrent	0
Non Wage Recurrent	90,094
Arrears	0
AIA	0

Budget Output: 06 Mechanisation of land opening

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Organize tractor hire services & monitor use of ox ploughs in Eastern, Northern, West Nile, Bunyoro & Kazinga Channel. Organize hire services or ox plough services for farmers in 10 hard-to-reach districts & for 310 women, 200 youth groups & 350 PWDs	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. In preparation for the first rains of 2022, the 17 UGCEA tractors were repaired and serviced. About 45 acres were ploughed by end of Q3. Ploughing during the first rains of 2022 was low due to frequent dry spells.	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 4,800 620 2,000

Reasons for Variation in performance

Tractor ploughing was low due to frequent dry spells.

Total	7,420
Wage Recurrent	0
Non Wage Recurrent	7,420
Arrears	0
AIA	0
Total For Department	2,819,288
Wage Recurrent	1,462,535
Non Wage Recurrent	1,356,753
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: a) Staff quarters – were completed awaiting hand-over. b) Mechanical workshop – was completed and equipped with the electrical materials, Fire Alarm and Detection System. c) Processed seed store – was completed and handed over to CDO.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	402,249
		312101 Non-Residential Buildings	691,460
		312102 Residential Buildings	187,026
	Progress on new works for 2021/22: Construction of the second staff house was on-going. Works undertaken included excavation and building of the foundation.		

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

None

Total	1,280,734
GoU Development	1,280,734
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Procure two cotton seed delinting (remove fuzz) machines and assorted spare parts for the existing ginning and seed processing machines at Pader.	312202 Machinery and Equipment	283,373
1. Procurement of electrical materials for the Mechanical workshop - the materials (i.e. electricity cables, sockets, switches, MK boxes, earthing wire, etc) and Fire Alarm and Detection System were delivered, installed, tested and commissioned for use.		
2. Procured and installed lighting and lightening protection.		
3. Procured and installed transformer switch gear.		
4. Procured and installed solar lighting system.		
5. Completed procurement process for delinting and workshop machinery and tools (revolving centers, HSS tools, Parting tools, Grooving tools, Threading tools, Knurling tool, Dial stand & gauges, Center drills, drills, Slitting cutters, HSS hand tap sets, Die sets, HSS drills, Boring tools, Flat swin, temperature controllers, RTD sensors, Blower motors, Elevator motor, Pump tube) and opened a Letter Credit for the supplies.		
6. Hire a crane for transferring and installing machinery.		
7. Procurement of mechanical spare parts for the existing Delinting Machine - the procurement of spares (inclined conveyor belt, brushes, drive belts, screen cylinders and block bearings) was cancelled because the supplier refused to abide by PPDA regulations regarding payment schedules, performance guarantees, advance payment guarantee and CDO's desired place of delivery.		
8. The procurement of two cottonseed delinting machines was affected by financial difficulties faced by the supplier as a result of the COVID-19 lock down.		

Reasons for Variation in performance

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

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	283,373
		GoU Development	283,373
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	1,564,107
		GoU Development	1,564,107
		External Financing	0
		Arrears	0
		AIA	0

Development Projects

Project: 1756 Retooling for Cotton Development Organization

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Undertake renovation and maintenance of CDO's Head Office; Cotton House in Kampala.	Renovation of the interior of Cotton House was completed . It covered painting and replacement of blinds with glass stickers. Processing of payment for the works was in progress.	

Reasons for Variation in performance

None

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

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

	Item	Spent
Procure one (1) pick-up vehicle for field monitoring, supervision and mobilization of farmers for cotton production	One Isuzu double cabin pick-up vehicle was procured, delivered and insured. 312201 Transport Equipment	168,682

Reasons for Variation in performance

None

Total	168,682
GoU Development	168,682
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Procure one (1) 83 KVA stand-by generator for Cotton House.	One CAT stand-by generator was procured and installed at Cotton House.	Item 312202 Machinery and Equipment	Spent 91,911

Reasons for Variation in performance

None

Total	91,911
GoU Development	91,911
External Financing	0
Arrears	0
AIA	0

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

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.	Imported office furniture consisting of 17 filing cabinets, 23 steel office cupboards, 2 reception desks, 20 office chairs, 26 office tables, 30 visitors' chairs were delivered and distributed to offices at Cotton House. Locally made furniture consisting of 17 executive chairs, 65 visitors chairs, 2 bench style visitors chairs, 4 flag posts and 1 boardroom table were delivered and distributed to offices at Cotton House and Pader.	Item 312203 Furniture & Fixtures	Spent 133,568
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Reasons for Variation in performance

The requirements for office furniture for Cotton House and the Pader Seed Processing Station were re-assessed due to changing demands. This resulted in the purchases indicated above.

Total	133,568
GoU Development	133,568
External Financing	0
Arrears	0
AIA	0
Total For Project	394,161
GoU Development	394,161
External Financing	0
Arrears	0
AIA	0

GRAND TOTAL	4,777,555
Wage Recurrent	1,462,535
Non Wage Recurrent	1,356,753
GoU Development	1,958,267
External Financing	0

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Arrears	0
AIA	0

Vote:155

Uganda Cotton Development Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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.	A total of 4,020 Mt of fuzzy cottonseed were delivered to Pajule, Pader and Kasese Seed Processing Stations. Delinting, grading, treatment and packaging of cotton planting seed was undertaken. By end of Q3, 2,974 Mt of seed had been produced by the two Stations.	Item	Spent
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.		211103 Allowances (Inc. Casuals, Temporary)	21,000
		213001 Medical expenses (To employees)	2,004
		213002 Incapacity, death benefits and funeral expenses	1,000
		221001 Advertising and Public Relations	700
		221009 Welfare and Entertainment	1,769
		223004 Guard and Security services	10,009
		223005 Electricity	2,784
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000
		224004 Cleaning and Sanitation	2,000
		224005 Uniforms, Beddings and Protective Gear	1,500
		224006 Agricultural Supplies	10,000
		226001 Insurances	5,813
		227003 Carriage, Haulage, Freight and transport hire	3,000
		228001 Maintenance - Civil	3,145
		228003 Maintenance – Machinery, Equipment & Furniture	9,225
		273102 Incapacity, death benefits and funeral expenses	939

Reasons for Variation in performance

Seed uptake by farmers was affected by the delayed on-set of the second rains. The rains started at the end of August/beginning of September, 2021.

Total	77,887
Wage Recurrent	0
Non Wage Recurrent	77,887
AIA	0

Budget Output: 02 Seed multiplication

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Monitor marketing, ginning and segregation of cottonseed for planting purposes.	Undertook monitoring of marketing and ginning of cotton from the seed multiplication areas. During Q3, about 1,703 Mt of cottonseed were selected from the 7 ginneries for planting purposes and transferred to Pajule, Pader and Kasese Seed Processing Stations.	Item	Spent
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)	14,072
		221009 Welfare and Entertainment	3,000
		221017 Subscriptions	7,001
		223005 Electricity	2,582
		224006 Agricultural Supplies	23,725
		228002 Maintenance - Vehicles	682

Reasons for Variation in performance

The number of seed growers trained was less than targeted due to increased use of Prison Farms which have more land for production. Cotton production inputs were procured by UGCEA.

Total	51,061
Wage Recurrent	0
Non Wage Recurrent	51,061
AIA	0

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

1. Broadcast 2 extension messages on post harvesting handling, quality control and marketing of cotton.	Two extension messages on cotton quality and destruction of cotton stalks after harvesting were broadcast on local radios in local languages.	Item	Spent
2. Monitor marketing, post-harvest handling, storage and quality of cotton.	Cotton marketing and ginning were monitored: by end of Q3, a total of 30,398 Mt of seed cotton (equivalent to 69,012 bales of lint) had been purchased from farmers. Cotton production was affected by prolonged drought especially in November and December, 2021.	211102 Contract Staff Salaries	505,163
3. Mobilize farmers to cut cotton stalks after harvesting.		211103 Allowances (Inc. Casuals, Temporary)	10,656
		212201 Social Security Contributions	60,037
		213004 Gratuity Expenses	131,448
		221001 Advertising and Public Relations	270
		221007 Books, Periodicals & Newspapers	113
		227003 Carriage, Haulage, Freight and transport hire	3,000
		227004 Fuel, Lubricants and Oils	357
		228002 Maintenance - Vehicles	4,266

Reasons for Variation in performance

The number of demonstration gardens that were established was higher than targeted because there was need to increase coverage and train more farmers.

Total	715,311
Wage Recurrent	505,163
Non Wage Recurrent	210,148
AIA	0

Budget Output: 04 Cotton targeted extension services

1. Evaluate performance of the 455 UGCEA Field Extension workers.	Assessment of performance of the UGCEA extension workers was conducted. Restructuring of the extension network in order to improve service delivery was recommended.	Item	Spent
2. Review extension training manual and farmers' production guide.	Review of the training manual and farmers' production guide was in progress.	211103 Allowances (Inc. Casuals, Temporary)	9,000
		222001 Telecommunications	92
		223006 Water	1,000

Reasons for Variation in performance

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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The number of Local Government (LG) extension workers trained on cotton production was lower than targeted due to their involvement in other extension activities.

Total	10,092
Wage Recurrent	0
Non Wage Recurrent	10,092
<i>AIA</i>	0

Budget Output: 05 Provision of pesticides and spray pumps

	Item	Spent
1. Compile end of season report on distribution, sale and utilization of inputs.	The emergency procurement of pesticides and spray pumps reached the Best Evaluated Bidder Notice stage.	211103 Allowances (Inc. Casuals, Temporary) 30,230
2. Procure pesticides and spray pumps using the Supplementary budget provided to CDO.	The end of season report on provision of production inputs was compiled. UGCEA supplied a total of 533,738 one-acre units of pesticides, 978 spray pumps, 450 Mt of fertilizers and 5,377 litres of herbicides to cotton farmers in the 72 cotton growing districts including 350 women groups, 210 youth Groups and 120 PWDs and 250 elderly persons. On the other hand, 1,720 litres of Deltamethrin, 540 litres of Malathion 45%, 1,962 litres of Chlorpyrifos and 374 ULVA sprayers which were donated to CDO by MAAIF were distributed to farmers.	223004 Guard and Security services 5,000 227001 Travel inland 49,864 227004 Fuel, Lubricants and Oils 3,000

Reasons for Variation in performance

CDO received a supplementary budget of Sh. 5 billion for emergency procurement of pesticides and spray pumps.

Total	88,094
Wage Recurrent	0
Non Wage Recurrent	88,094
<i>AIA</i>	0

Budget Output: 06 Mechanisation of land opening

	Item	Spent
Monitor servicing and repair of the 17 tractors in preparation for the 2022 first rains ploughing.	In preparation for the first rains of 2022, the 17 UGCEA tractors were repaired and serviced. About 45 acres were ploughed by end of Q3. Ploughing was low due to frequent dry spells.	211103 Allowances (Inc. Casuals, Temporary) 4,800 227001 Travel inland 620 227004 Fuel, Lubricants and Oils 2,000

Reasons for Variation in performance

Tractor ploughing was low due to frequent dry spells.

Total	7,420
Wage Recurrent	0
Non Wage Recurrent	7,420
<i>AIA</i>	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:155

Uganda Cotton Development Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		312202 Machinery and Equipment	-2,327
<i>Reasons for Variation in performance</i>			
		Total	-2,327
		Wage Recurrent	0
		Non Wage Recurrent	-2,327
		AIA	0
		Total For Department	947,539
		Wage Recurrent	505,163
		Non Wage Recurrent	442,376
		AIA	0

Development Projects

Project: 1219 Cotton Production Improvement

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
1. Monitor and supervise construction of the new staff quarters and associated electrical & plumbing works.	Construction of the first set of Staff quarters was completed.	281504 Monitoring, Supervision & Appraisal of Capital work	102,249
2. Supervise implementation of Phase 2 of external works.	Construction of the second block of staff quarters was on-going. Works undertaken included excavation and building of the foundation.	312101 Non-Residential Buildings	164,157
3. Verify and process payment for work done.		312102 Residential Buildings	168,468

Reasons for Variation in performance

None

Total	434,874
GoU Development	434,874
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:155 Uganda Cotton Development Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Receive, install and test the machinery spare parts. 2. Training staff on operation and maintenance of machinery.	1. Procured and installed lighting and lightening protection. 2. Procured and installed transformer switch gear. 3. Procured and installed solar lighting system. 4. Completed procurement process for delinting and workshop machinery and tools (revolving centers, HSS tools, Parting tools, Grooving tools, Threading tools, Knurling tool, Dial stand & gauges, Center drills, drills, Slitting cutters, HSS hand tap sets, Die sets, HSS drills, Boring tools, Flat swin, temperature controllers, RTD sensors, Blower motors, Elevator motor, Pump tube) and opened a Letter Credit for the supplies. 5. Hire a crane for transferring and installing machinery. 6. Procurement of mechanical spare parts for the existing Delinting Machine - the procurement of spares (inclined conveyor belt, brushes, drive belts, screen cylinders and block bearings) was cancelled because the supplier refused to abide by PPDA regulations regarding payment schedules, performance guarantees, advance payment guarantee and CDO's desired place of delivery.	Item 312202 Machinery and Equipment	Spent 233,373

Reasons for Variation in performance

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

Total	233,373
GoU Development	233,373
External Financing	0
AIA	0
Total For Project	668,246
GoU Development	668,246
External Financing	0
AIA	0

Development Projects

Project: 1756 Retooling for Cotton Development Organization

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

1. Monitor and supervise interior renovation works on Cotton House.	Renovation of the interior of Cotton House was completed. It covered painting and replacement of blinds with glass stickers.	Item	Spent
2. Verify work done and process payment.			

Reasons for Variation in performance

None

Vote:155

Uganda Cotton Development Organisation

QUARTER 3: Outputs and Expenditure in Quarter

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

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

Process payment for the vehicle	Payment for the Isuzu double cabin pick-up vehicle was processed. The vehicle was also insured.	Item 312201 Transport Equipment	Spent 167,979
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Reasons for Variation in performance

None		Total	167,979
		GoU Development	167,979
		External Financing	0
		AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

None	None	Item 312202 Machinery and Equipment	Spent 91,911
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Reasons for Variation in performance

None		Total	91,911
		GoU Development	91,911
		External Financing	0
		AIA	0

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

Distribute office furniture to the respective offices.	The imported office furniture consisting of 17 filing cabinets, 23 steel office cupboards, 2 reception desks, 20 office chairs, 26 office tables, 30 visitors' chairs were distributed to offices at Cotton House.	Item 312203 Furniture & Fixtures	Spent 126,272
Process payment for the locally made furniture.	Locally made furniture consisting of 17 executive chairs, 65 visitors chairs, 2 bench style visitors chairs, 4 flag posts and 1 boardroom table were delivered and distributed to offices at Cotton House and Pajule, Pader.		

Reasons for Variation in performance

The requirements for office furniture for Cotton House and the Pader Seed Processing Station were re-assessed due to changing demands. This resulted in the purchases indicated above.

Total	126,272
GoU Development	126,272
External Financing	0
AIA	0

Vote:155

Uganda Cotton Development Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For Project	386,162
		GoU Development	386,162
		External Financing	0
		AIA	0
		GRAND TOTAL	2,001,947
		Wage Recurrent	505,163
		Non Wage Recurrent	442,376
		GoU Development	1,054,408
		External Financing	0
		AIA	0

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Uganda Cotton Development Organisation

QUARTER 4: Revised Workplan

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

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Provision of cotton planting seeds

	Item	Balance b/f	New Funds	Total
1. Complete delinting, grading and packing cotton planting seed for the FY 2022/23 season.	213001 Medical expenses (To employees)	7	0	7
2. Mobilize cotton farmers in preparation for seed distribution for the 2022/23 cotton planting season.	223004 Guard and Security services	323	0	323
3. Identify about 50 seed distribution centres at ginneries and sub-counties.	223005 Electricity	2,216	0	2,216
	224004 Cleaning and Sanitation	630	0	630
	226001 Insurances	7,180	0	7,180
	227001 Travel inland	500	0	500
	228001 Maintenance - Civil	233	0	233
	228003 Maintenance – Machinery, Equipment & Furniture	865	0	865
	273102 Incapacity, death benefits and funeral expenses	61	0	61
	Total	12,014	0	12,014
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,014	0	12,014
	AIA	0	0	0

Budget Output: 02 Seed multiplication

	Item	Balance b/f	New Funds	Total
Identify about 7,000 seed growers in selected seed multiplication areas in Serere, Amolatar, Dokolo, Apac, Alebtong, Pader, Kitgum, Amuru, Rubirizi, Buliisa, Hoima and Masindi Districts in preparation for the 2022/23 planting season.	221017 Subscriptions	999	0	999
	223002 Rates	6	0	6
	223005 Electricity	418	0	418
	Total	1,423	0	1,423
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,423	0	1,423
	AIA	0	0	0

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: Revised Workplan

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

1. Evaluate season's performance and compile final data on performance of demonstration plots.	Item	Balance b/f	New Funds	Total
2. Identify about 4,800 new lead farmers to host demonstration plots during the FY 2022/23 planting season.	211102 Contract Staff Salaries	47,409	0	47,409
	211103 Allowances (Inc. Casuals, Temporary)	344	0	344
	212201 Social Security Contributions	12,237	0	12,237
	213004 Gratuity Expenses	21,884	0	21,884
	228002 Maintenance - Vehicles	335	0	335
	Total	82,208	0	82,208
	Wage Recurrent	47,409	0	47,409
	Non Wage Recurrent	34,800	0	34,800
	AIA	0	0	0

Budget Output: 04 Cotton targeted extension services

Conduct pre-season training sessions for UGCEA and Local Government (LG) Extension workers in Eastern, Northern, Karamoja and West Nile Regions on cotton production technologies and delivery of extension services in preparation for the FY 2022/23 cotton season.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	985	0	985
	226001 Insurances	4,015	0	4,015
	Total	5,000	0	5,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,000	0	5,000
	AIA	0	0	0

Budget Output: 05 Provision of pesticides and spray pumps

1. Sign contracts for supply of pesticides and spray pumps.	Item	Balance b/f	New Funds	Total
2. Process Letters of Credit for the pesticides and sprays contracts.	211103 Allowances (Inc. Casuals, Temporary)	23,770	0	23,770
3. Guide Ginners on procurement of other production inputs (fertilizers and herbicides).	224006 Agricultural Supplies	4,500,000	0	4,500,000
4. Identify 50 field stores for inputs and establish inputs sales mechanisms for the FY 2022/23 season.	226001 Insurances	50,000	0	50,000
5. Design Farmers' registers for use during distribution of pesticides and spray pumps. Procure various stationery the FY 2022/23 inputs distribution exercise.	227001 Travel inland	13,136	0	13,136
	227003 Carriage, Haulage, Freight and transport hire	350,000	0	350,000
	Total	4,936,906	0	4,936,906
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,936,906	0	4,936,906
	AIA	0	0	0

Budget Output: 06 Mechanisation of land opening

1. Organize tractor hire services for early planters.	Item	Balance b/f	New Funds	Total
2. Monitor use of ox ploughs by the early planters.	211103 Allowances (Inc. Casuals, Temporary)	198	0	198
	Total	198	0	198
	Wage Recurrent	0	0	0
	Non Wage Recurrent	198	0	198
	AIA	0	0	0

Development Projects

Vote:155

Uganda Cotton Development Organisation

QUARTER 4: Revised Workplan

Project: 1219 Cotton Production Improvement

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

1. Commission the first set of staff quarters.	Item	Balance b/f	New Funds	Total
2. Monitor construction of the second set of staff quarters and process payment for work done.	281504 Monitoring, Supervision & Appraisal of Capital work	97,751	0	97,751
3. Monitor completion of Phase 2 of external works and process final payment.	312101 Non-Residential Buildings	386,540	0	386,540
	312102 Residential Buildings	482,974	0	482,974
	Total	967,266	0	967,266
	<i>GoU Development</i>	<i>967,266</i>	<i>0</i>	<i>967,266</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: 77 Purchase of Specialised Machinery & Equipment

Undertake fresh procurement for mechanical spare parts for the delinting machine.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	79,157	0	79,157
	Total	79,157	0	79,157
	<i>GoU Development</i>	<i>79,157</i>	<i>0</i>	<i>79,157</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>

Project: 1756 Retooling for Cotton Development Organization

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Assess works required and develop specifications for renovation of the exterior of Cotton House.	Item	Balance b/f	New Funds	Total
Procure contractor to undertake exterior renovation works.	312101 Non-Residential Buildings	52,500	0	52,500
Monitor exterior renovation of Cotton House.	Total	52,500	0	52,500
	<i>GoU Development</i>	<i>52,500</i>	<i>0</i>	<i>52,500</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: 75 Purchase of Motor Vehicle and Other Transport Equipment

None	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	31,318	0	31,318
	Total	31,318	0	31,318
	<i>GoU Development</i>	<i>31,318</i>	<i>0</i>	<i>31,318</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>

Vote:155

Uganda Cotton Development Organisation

QUARTER 4: Revised Workplan

Budget Output: 77 Purchase of Specialised Machinery & Equipment

None	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	8,089	0	8,089
	Total	8,089	0	8,089
	<i>GoU Development</i>	<i>8,089</i>	<i>0</i>	<i>8,089</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

	Item	Balance b/f	New Funds	Total
Replace blinds on windows at Cotton House.	312203 Furniture & Fixtures	3,932	0	3,932
Put perforated glass stickers on Ground Floor office partitions at Cotton House.		3,932	0	3,932
Process payment for locally made Boardroom table for the Seed Processing Plant at Pajule, Pader District.		<i>3,932</i>	<i>0</i>	<i>3,932</i>
		<i>0</i>	<i>0</i>	<i>0</i>
Procure and install cupboards and wardrobes in staff quarters at Pajule, Pader.		<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL		6,182,340	0	6,182,340
<i>Wage Recurrent</i>		<i>47,409</i>	<i>0</i>	<i>47,409</i>
<i>Non Wage Recurrent</i>		<i>4,992,669</i>	<i>0</i>	<i>4,992,669</i>
<i>GoU Development</i>		<i>1,142,263</i>	<i>0</i>	<i>1,142,263</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>