

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.013	2.013	2.013	100.0%	100.0%	100.0%
Non Wage	1.818	6.818	6.815	375.1%	374.9%	100.0%
Devt. GoU	4.211	4.187	4.184	99.4%	99.4%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>8.042</b>	<b>13.018</b>	<b>13.013</b>	<b>161.9%</b>	<b>161.8%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.042</b>	<b>13.018</b>	<b>13.013</b>	<b>161.9%</b>	<b>161.8%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>8.042</b>	<b>13.018</b>	<b>13.013</b>	<b>161.9%</b>	<b>161.8%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>8.042</b>	<b>13.018</b>	<b>13.013</b>	<b>161.9%</b>	<b>161.8%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>8.042</b>	<b>13.018</b>	<b>13.013</b>	<b>161.9%</b>	<b>161.8%</b>	<b>100.0%</b>

**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	13.02	13.01	161.9%	161.8%	100.0%
Sub-SubProgramme: 52 Cotton Development	8.04	13.02	13.01	161.9%	161.8%	100.0%
<b>Total for Vote</b>	<b>8.04</b>	<b>13.02</b>	<b>13.01</b>	<b>161.9%</b>	<b>161.8%</b>	<b>100.0%</b>

### Matters to note in budget execution

CDO received a supplementary budget of Sh. 5 billion in March 2022 for emergency procurement of pesticides and spray pumps for distribution to cotton farmers.

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

N/A
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# Vote:155 Uganda Cotton Development Organisation

## QUARTER 4: Highlights of Vote Performance

### (ii) Expenditures in excess of the original approved budget

#### Sub-SubProgramme 52 Cotton Development

<b>5.000 Bn Shs</b>	<b>Department/Project :01 Headquarters</b>
Reason: CDO received a Supplementary Budget of Sh. 5 billion for emergency procurement of pesticides and spray pumps for distribution to farmers.	
<i>Items</i>	
<b>4,500,000,000.000 UShs</b>	<b>224006 Agricultural Supplies</b>
Reason: Funds were received as a Supplementary Budget for emergency procurement of pesticides and spray pumps for distribution to cotton farmers.	
<b>350,000,000.000 UShs</b>	<b>227003 Carriage, Haulage, Freight and transport hire</b>
Reason: Funds were part of the Supplementary Budget for emergency procurement of pesticides and spray pumps. Funds were used for transportation and distribution of pesticides and spray pumps supplied by MAAIF since the ones procured by CDO had not yet arrived.	
<b>60,000,000.000 UShs</b>	<b>227001 Travel inland</b>
Reason: Funds were part of the Supplementary Budget for emergency procurement of pesticides and spray pumps. Funds were used for monitoring and supervision of distribution of pesticides and spray pumps supplied by MAAIF	
<b>50,000,000.000 UShs</b>	<b>226001 Insurances</b>
Reason: Funds were part of the Supplementary Budget for emergency procurement of pesticides and spray pumps. They were used for insurance of production inputs.	
<b>39,989,461.000 UShs</b>	<b>211103 Allowances (Inc. Casuals, Temporary)</b>
Reason: Funds were part of the Supplementary Budget for emergency procurement of pesticides and spray pumps. Funds were used for monitoring and supervision of distribution of pesticides and spray pumps supplied by MAAIF	
<b>0.000 Bn Shs</b>	<b>Department/Project :1756 Retooling for Cotton Development Organization</b>
Reason:	
<i>Items</i>	
<b>3.000 UShs</b>	<b>312203 Furniture &amp; Fixtures</b>
Reason: Variation between estimated cost and actual cost of furniture.	

## V2: Performance Highlights

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

Sub-SubProgramme : 52 Cotton Development
Responsible Officer: Managing Director - Mrs. Jolly Sabune

# Vote:155

## Uganda Cotton Development Organisation

### QUARTER 4: Highlights of Vote Performance

Sub-SubProgramme Outcome: Increased cotton production, quality and domestic value addition			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage of lint classed on the top 3 grades	Percentage	80%	91%
Volume of Cotton produced in Metric tons(Mt)	Number	38,850	13,820
Volume of Cotton consumed locally in Metric tons (Mt)	Number	2,000	1,305

**Table V2.2: Budget Output Indicators\***

Sub-SubProgramme : 52 Cotton Development			
Department : 01 Headquarters			
Budget OutPut : 01 Provision of cotton planting seeds			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
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 Q4
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 Q4
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 Q4
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 Q4
No. of districts served with pesticides and pumps	Number	72	72

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 4: Highlights of Vote Performance

Budget OutPut : 06 Mechanisation of land opening			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of acres ploughed by tractor/ox ploughs	Number	135000	113132

### Performance highlights for the Quarter

#### OUTPUT PERFORMANCE:

- a) Quantity of cotton produced - 69,099 bales (13,820 Mt) of cotton lint were produced; representing an increase in production of 36% compared to FY 2020/21. This contributed Sh. 87 bn to household incomes, US\$ 32 mn in lint exports & Sh. 24 bn in cottonseed sales. Production was however affected by prolonged drought especially in Nov & Dec, 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 crops resulted in less acreage planted to cotton thus low production.
- b) Quality of cotton - 91% of the bales of lint were classed are in the top 3 grades compared to 84% in FY 2020/21. This was attributed to intensive sensitization of farmers and other stakeholders on post harvest handling of cotton and quality management and strict ginnery monitoring to ensure that only high quality cotton was ginned.
- c) Quantity of cotton consumed locally – 6,524 bales of lint were procured and supplied to Fine Spinners (U) Ltd (4,050 bales) & Southern Range Nyanza Ltd (2,474 bales) under the Government Revolving Lint Buffer Stock Fund.

#### OUTPUT PERFORMANCE:

1. Provision of cotton planting seed - 2,037 Mt of seed were distributed in 72 districts in Busoga, South Bukedi, North Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Bunyoro & Rwenzori Regions. Out of that, 106 Mt were distributed to farmers in the 10 hard-to-reach districts; Amuria, Katakwi, Abim, Koboko, Karenga, Zombo, Adjumani, Moyo, Yumbe & Ntoroko. Another 365 Mt were distributed to members of the 350 women groups, 210 youth Groups, 120 PWDs & 250 elderly persons.  
Processing cotton planting seed for the 2022/23 season commenced with overhauling and servicing of machinery & equipment at Pajule (Pader) and Kasese Stations. With support from UGCEA, 7,000 litres of seed dressing chemicals, 800,000 pieces of seed bags and assorted protective wear were procured for use in seed processing. 4,020 Mt of fuzzy cottonseed were delivered to Pajule and Kasese Seed Processing Stations. Delinting, grading, treatment and packaging of the seed were undertaken; 3,000 Mt of seed were produced. Seed distribution stores were identified, partial delivery of seed to the stores and sale of seed to farmers commenced; by end Q4, 1,000 Mt of seed had been distributed to farmers.
2. Seed multiplication - 6,550 seed growers including 41 Prison Farms with 4,560 acres, were involved in 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 & 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. The following inputs procured by UGCEA were distributed to seed growers; 57 Mt of Foundation and first-generation seed, 386 Mt of fertilizers, 157 spray pumps (48 motorized, 72 knapsacks & 37 ULVs), 50,000 one-acre units of pesticides & 4,975 litres of herbicides. Seven ginneries (MMP Agro, Bon Holdings, Twin Brothers, GADC, Nyakatonzi, CN Cotton & Lukhonge Cotton) were identified to buy and gin seed crops. 4,020 Mt of fuzzy cottonseed were generated.
3. Farmer mobilization & sensitization - CDO & 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 & 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.
4. Cotton-targeted extension services - 563 Field Extension Workers (455 for UGCEA & 108 LG extension workers) were trained on cotton production & mechanisms for delivery of extension services to farmers. 38 of the UGCEA 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. Farmers were trained on crop establishment, proper weeding, pest control, soil fertility management, soil & water conservation, harvesting & post-harvest handling of cotton. End of year assessment of UGCEA extension workers was conducted & restructuring was done in order to fit into available

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 4: Highlights of Vote Performance

resources; the total number was reduced to 190 people. CDO & UGCEA conducted 9 pre-season training sessions for Extension Workers in Busoga, South Bukedi, North Bukedi, Bugisu, Teso, Lango, Acholi, West Nile & Mid-Western & Central Regions on cotton production technologies in preparation for FY 2022/23 season.

5. Provision of cotton inputs - 533,738 one-acre units of pesticides, 978 spray pumps, 450 Mt of fertilizers & 5,377 litres of herbicides were distributed to farmers in 72 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 consignment 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 pest control. 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 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 use of inputs, on-farm storage & environment protection. In March 2022, CDO received a supplementary budge of Sh. 5 billion for emergency procurement of pesticides & spray pumps. The procurement process was concluded with signing of contracts & opening of Letters of Credit.

6. Support to mechanization of land opening - 2,527 acres were ploughed under UGCEA tractor hire scheme. In addition, 110,150 acres were ploughed by oxen (51,232 acres for cotton & 58,918 acres for other crops). 12,000 acres were ploughed by oxen for 350 women & 210 youth Groups. During the first rains of 2022, 455 acres were ploughed. Ploughing was however slow due to frequent dry spells.

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

a) Construction of staff houses and external works - the first set of staff quarters were completed, handed over to CDO and are in use. The second set of staff houses is at 32% completion level. Construction is at ring beam level. Lintels have been cast.

External works - the compounds of Ginning Hall, Delinting Hall, entrance, Power House & Processed Seed Store were levelled, murrum applied & compacted; awaiting laying of pavers. Blinding of the related compound water run off channels was done; awaiting stone pitching.

b) Machinery and equipment –

Procurement of electrical materials for the Mechanical workshop - the materials (i.e. electricity cables, sockets, switches, MK boxes, earthing wire, etc), Fire Alarm & Detection System were delivered, installed, tested & commissioned for use.

Procured & installed lighting and lightening protection, transformer switch gear & solar lighting system.

Completed procurement process for delinting and workshop machinery & 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) & opened a Letter of Credit for the supplies.

Procurement of mechanical spare parts for the existing Delinting Machine (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 & CDO's desired place of delivery. A fresh procurement was undertaken; the contract was signed & a Letter of Credit was opened.

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.

8. Project 1756 - Retooling for CDO

- Interior renovation of Cotton House was completed.

- One Isuzu double cabin pick-up vehicle was procured.

- One 83 KVA stand-by generator was procured & installed at Cotton House.

- Procured office furniture consisting of 17 filing cabinets, 23 steel office cupboards, 2 reception desks, 20 office chairs, 26 office tables, 30 visitors' chairs & distributed it to offices at Cotton House.

- Furniture made by local manufacturers consisting of 17 executive chairs, 65 visitors' chairs, 2 bench style visitors chairs, 4 flag posts and 1 boardroom table was delivered and distributed to offices at Cotton House & Pajule. Blinds on the exterior windows at Cotton House were replaced.

- Corridor glass partitions at Cotton House were fitted with perforated glass blinds.

- Cupboards & wardrobes were fitted in the staff quarters at Pajule.

## V3: Details of Releases and Expenditure

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

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 52 Cotton Development</b>	<b>8.04</b>	<b>13.02</b>	<b>13.01</b>	<b>161.9%</b>	<b>161.8%</b>	<b>100.0%</b>
<b>Class: Outputs Provided</b>	<b>3.83</b>	<b>8.83</b>	<b>8.83</b>	<b>230.5%</b>	<b>230.5%</b>	<b>100.0%</b>
015201 Provision of cotton planting seeds	0.40	0.40	0.40	100.0%	100.0%	100.0%
015202 Seed multiplication	0.29	0.29	0.29	100.0%	99.9%	99.9%
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	2.97	2.97	2.97	100.0%	100.0%	100.0%
015204 Cotton targeted extension services	0.13	0.13	0.13	100.0%	100.0%	100.0%
015205 Provision of pesticides and spray pumps	0.03	5.03	5.03	15,725.0%	15,725.0%	100.0%
015206 Mechanisation of land opening	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>4.21</b>	<b>4.19</b>	<b>4.18</b>	<b>99.4%</b>	<b>99.3%</b>	<b>99.9%</b>
015272 Government Buildings and Administrative Infrastructure	2.57	2.54	2.54	99.1%	99.1%	100.0%
015275 Purchase of Motor Vehicle and Other Transport Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
015277 Purchase of Specialised Machinery & Equipment	1.15	1.15	1.14	100.0%	99.6%	99.6%
015278 Purchase of Office and Residential Furniture and Fittings	0.30	0.30	0.30	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>8.04</b>	<b>13.02</b>	<b>13.01</b>	<b>161.9%</b>	<b>161.8%</b>	<b>100.0%</b>

**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
<b>Class: Outputs Provided</b>	<b>3.83</b>	<b>8.83</b>	<b>8.83</b>	<b>230.5%</b>	<b>230.5%</b>	<b>100.0%</b>
211102 Contract Staff Salaries	2.01	2.01	2.01	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.24	0.28	0.28	116.5%	116.5%	100.0%
212201 Social Security Contributions	0.24	0.24	0.24	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.57	0.57	0.57	100.0%	100.0%	100.0%
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	100.0%	100.0%	100.0%
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%	100.0%	100.0%
221017 Subscriptions	0.07	0.07	0.07	100.0%	99.7%	99.7%
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	0.01	0.01	100.0%	100.0%	100.0%

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 4: Highlights of Vote Performance

223002 Rates	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.05	0.05	0.05	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.01	0.01	0.01	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
224006 Agricultural Supplies	0.12	4.62	4.62	3,737.8%	3,737.8%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.14	0.19	0.19	135.7%	135.7%	100.0%
227001 Travel inland	0.03	0.09	0.09	293.5%	293.5%	100.0%
227002 Travel abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.38	0.38	1,266.7%	1,266.7%	100.0%
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	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.04	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>4.21</b>	<b>4.19</b>	<b>4.18</b>	99.4%	99.3%	99.9%
281504 Monitoring, Supervision & Appraisal of Capital work	0.60	0.60	0.60	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.28	1.25	1.25	98.1%	98.1%	100.0%
312102 Residential Buildings	0.69	0.69	0.69	100.0%	100.0%	100.0%
312201 Transport Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
312202 Machinery and Equipment	1.15	1.15	1.14	100.0%	99.6%	99.6%
312203 Furniture & Fixtures	0.30	0.30	0.30	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>8.04</b>	<b>13.02</b>	<b>13.01</b>	161.9%	161.8%	100.0%

**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
<b>Sub-SubProgramme 0152 Cotton Development</b>	<b>8.04</b>	<b>13.02</b>	<b>13.01</b>	<b>161.9%</b>	<b>161.8%</b>	<b>100.0%</b>
<i>Departments</i>						
01 Headquarters	3.83	8.83	8.83	230.5%	230.4%	100.0%
<i>Development Projects</i>						
1219 Cotton Production Improvement	3.41	3.41	3.41	100.0%	99.9%	99.9%
1756 Retooling for Cotton Development Organization	0.80	0.78	0.78	97.0%	97.0%	100.0%
<b>Total for Vote</b>	<b>8.04</b>	<b>13.02</b>	<b>13.01</b>	<b>161.9%</b>	<b>161.8%</b>	<b>100.0%</b>

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# Vote:155

## Uganda Cotton Development Organisation

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### QUARTER 4: Highlights of Vote Performance

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**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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# Vote:155 Uganda Cotton Development Organisation

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	64,000
		212201 Social Security Contributions	9,406
		213001 Medical expenses (To employees)	4,000
		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
		221017 Subscriptions	40,000
		223004 Guard and Security services	35,594
		223005 Electricity	35,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,541
		224004 Cleaning and Sanitation	5,837
		224005 Uniforms, Beddings and Protective Gear	5,000
		224006 Agricultural Supplies	10,000
		225001 Consultancy Services- Short term	9,000
		226001 Insurances	60,000
		227001 Travel inland	5,000
		227002 Travel abroad	10,300
		227003 Carriage, Haulage, Freight and transport hire	20,000
		227004 Fuel, Lubricants and Oils	4,000
		228001 Maintenance - Civil	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	41,879
		228004 Maintenance – Other	2,000
		273102 Incapacity, death benefits and funeral expenses	1,000
	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.		
	Cottonseed processing machinery and equipment at Pajule 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 the Pajule and Kasese Seed Processing Stations. Delinting, grading, treatment and packaging of the cotton planting seed was undertaken and a total of 3,000 Mt of delinted seed were produced by the two Stations.		
	Seed distribution stores were identified in the 72 cotton growing districts. Delivery of seed to the stores and sale of seed to farmers commenced. By end Q4, about 1,000 Mt of seed had been distributed to farmers.		

#### Reasons for Variation in performance

# Vote:155

## Uganda Cotton Development Organisation

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Seed uptake by farmers during the 2021/22 cotton planting season was affected by the delayed on-set of the second rains. The rains started at the end of August/beginning of September, 2021.

<b>Total</b>	<b>400,557</b>
Wage Recurrent	0
Non Wage Recurrent	400,557
Arrears	0
AIA	0

**Budget Output: 02 Seed multiplication**

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 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.</p> <p>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.</p> <p>The following inputs procured by UGCEA were distributed to the seed growers; 57 Mt of Foundation and first-generation seed for further multiplication, 386 Mt of fertilizers, 157 spray pumps (48 motorized sprayers, 72 knapsack sprayers &amp; 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 &amp; 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.</p> <p>Preparations for the FY 2022/23 seed multiplication exercise - Identification of seed growers to participate commenced. About 2,500 seed growers were identified in Amolatar, Dokolo, Apac, Alebtong, Serere, Amuru, Pader, Kitgum, Hoima, Buliisa, and Masindi Districts. The exercise progressed very slowly due to erratic rainfall during Q4 and prioritization of food production by farmers.</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221017 Subscriptions</p> <p>223001 Property Expenses</p> <p>223002 Rates</p> <p>223005 Electricity</p> <p>224006 Agricultural Supplies</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228004 Maintenance – Other</p>	<p><b>Spent</b></p> <p>54,989</p> <p>3,000</p> <p>2,000</p> <p>4,000</p> <p>8,000</p> <p>19,776</p> <p>8,000</p> <p>18,000</p> <p>15,000</p> <p>113,702</p> <p>4,000</p> <p>7,007</p> <p>6,000</p> <p>20,000</p> <p>2,400</p>

### Reasons for Variation in performance

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The number of seed growers trained during FY 2021/22 was less than targeted due to increased use of Prison Farms which have more land for seed multiplication.

Cotton production inputs were procured by UGCEA.

	<b>Total</b>	<b>285,875</b>
	Wage Recurrent	0
	Non Wage Recurrent	285,875
	Arrears	0
	AIA	0

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

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 Q4, 30,437 Mt of seed cotton (equivalent of 69,099 bales of lint) were produced in the 72 cotton growing districts. Preparations for the FY 2022/23 cotton planting season - about 1,950 Lead Farmers were identified to host demonstration plots in Eastern, Northern, West Nile and Mid-Western & Central Regions.	Item	Spent
		211102 Contract Staff Salaries	2,013,258
		211103 Allowances (Inc. Casuals, Temporary)	74,000
		212201 Social Security Contributions	232,747
		213001 Medical expenses (To employees)	1,000
		213004 Gratuity Expenses	571,939
		221001 Advertising and Public Relations	3,000
		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	8,000
		221017 Subscriptions	10,000
		222003 Information and communications technology (ICT)	5,000
		225001 Consultancy Services- Short term	3,500
		227001 Travel inland	13,000
		227002 Travel abroad	5,000
		227003 Carriage, Haulage, Freight and transport hire	10,000
		227004 Fuel, Lubricants and Oils	6,357
		228002 Maintenance - Vehicles	10,000

### 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.

	<b>Total</b>	<b>2,972,801</b>
	Wage Recurrent	2,013,258
	Non Wage Recurrent	959,543
	Arrears	0

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### 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.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	26,500
		221011 Printing, Stationery, Photocopying and Binding	4,000
		222001 Telecommunications	1,000
		223006 Water	5,000
		226001 Insurances	80,000
		227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	4,000
		273102 Incapacity, death benefits and funeral expenses	2,000
	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, soil fertility management, soil and water conservation, harvesting and post-harvest handling of cotton.		
	During Q4, assessment of performance of the UGCEA extension workers was conducted.		
	Preparations for the FY 2022/23 season:		
	a) Restructuring of the UGCEA extension network was done in order to fit into available re resources. The number of UGCEA extension workers was reduced from 455 people who served during 2021/22 to 190 people who will serve in 2022/23.		
	b) CDO in collaboration with UGCEA conducted 9 pre-season training sessions for UGCEA Extension workers in Busoga, South Bukedi, North Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Mid-Western & Central Regions on cotton production technologies.		

### Reasons for Variation in performance

The number of Local Government (LG) extension workers trained on cotton production was lower than targeted (108 people compared to the target of 200 people) due to their involvement in other extension activities.

<b>Total</b>	<b>126,500</b>
Wage Recurrent	0
Non Wage Recurrent	126,500

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	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.	<p>Under the Cotton Production Support Program, high quality cotton production inputs (fertilizers, herbicides, spray pumps and pesticides) are supplied to farmers at affordable prices.</p> <p>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.</p> <p>In addition, CDO received a consignment 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 cotton pest.</p> <p>Out of the MAAIF stocks, 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.</p> <p>The low up-take of the pesticides by farmers was attributed to late delivery of the MAAIF pesticides and drought during November and December, 2021.</p> <p>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.</p>	<table><tr><th>Item</th><th>Spent</th></tr><tr><td>211103 Allowances (Inc. Casuals, Temporary)</td><td>54,000</td></tr><tr><td>222003 Information and communications technology (ICT)</td><td>2,000</td></tr><tr><td>223004 Guard and Security services</td><td>10,000</td></tr><tr><td>224006 Agricultural Supplies</td><td>4,500,000</td></tr><tr><td>226001 Insurances</td><td>50,000</td></tr><tr><td>227001 Travel inland</td><td>63,000</td></tr><tr><td>227003 Carriage, Haulage, Freight and transport hire</td><td>350,000</td></tr><tr><td>227004 Fuel, Lubricants and Oils</td><td>3,000</td></tr></table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	54,000	222003 Information and communications technology (ICT)	2,000	223004 Guard and Security services	10,000	224006 Agricultural Supplies	4,500,000	226001 Insurances	50,000	227001 Travel inland	63,000	227003 Carriage, Haulage, Freight and transport hire	350,000	227004 Fuel, Lubricants and Oils	3,000
Item	Spent																			
211103 Allowances (Inc. Casuals, Temporary)	54,000																			
222003 Information and communications technology (ICT)	2,000																			
223004 Guard and Security services	10,000																			
224006 Agricultural Supplies	4,500,000																			
226001 Insurances	50,000																			
227001 Travel inland	63,000																			
227003 Carriage, Haulage, Freight and transport hire	350,000																			
227004 Fuel, Lubricants and Oils	3,000																			

### Reasons for Variation in performance

CDO received a supplementary budget of Sh. 5 billion in March, 2022 for emergency procurement of pesticides and spray pumps.

<b>Total</b>	<b>5,032,000</b>
Wage Recurrent	0
Non Wage Recurrent	5,032,000
Arrears	0

# Vote:155

## Uganda Cotton Development Organisation

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Budget Output: 06 Mechanisation of land opening

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 458 acres were ploughed during Q3 & Q4. Ploughing during the first rains of 2022 was low due to frequent dry spells.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,000
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	2,000

#### Reasons for Variation in performance

Tractor ploughing was low due to frequent dry spells

<b>Total</b>	<b>13,000</b>
Wage Recurrent	0
Non Wage Recurrent	13,000
Arrears	0
AIA	0
<b>Total For Department</b>	<b>8,828,406</b>
Wage Recurrent	2,013,258
Non Wage Recurrent	6,815,148
Arrears	0
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	<p>The first set of staff quarters were completed, handed over to CDO and are in use.</p> <p>The second staff house is at 32% completion level. Construction is at ring beam level. Lintels have been cast.</p> <p>External works - the ginning hall compound, delinting hall compound, entrance compound, power house compound and processed seed store compound have been leveled, murrum applied and compacted. Awaiting laying of pavers.</p> <p>Blinding of the related compound water run off channels has been done; awaiting stone pitching.</p>	<p><b>Item</b></p> <p>281504 Monitoring, Supervision &amp; Appraisal of Capital work</p> <p>312101 Non-Residential Buildings</p> <p>312102 Residential Buildings</p>	<p><b>Spent</b></p> <p>600,000</p> <p>1,078,000</p> <p>688,000</p>

#### Reasons for Variation in performance

None

<b>Total</b>	<b>2,366,000</b>
GoU Development	2,366,000
External Financing	0
Arrears	0
AIA	0

**Budget Output: 77 Purchase of Specialised Machinery & Equipment**



# Vote:155

## Uganda Cotton Development Organisation

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Procure two cotton seed delinting (remove fuzz) machines and assorted spare parts for the existing ginning and seed processing machines at Pader.	<p>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.</p> <p>2. Procured and installed lighting and lightening protection.</p> <p>3. Procured and installed transformer switch gear.</p> <p>4. Procured and installed solar lighting system.</p> <p>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 &amp; 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.</p> <p>6. Hired a crane for transferring and installing machinery.</p> <p>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. A fresh procurement was undertaken; the contract was signed and a Letter of Credit was opened.</p> <p>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.</p>	<p><b>Item</b></p> <p>312202 Machinery and Equipment</p>	<p><b>Spent</b></p> <p>1,042,673</p>

#### Reasons for Variation in performance

# Vote:155

## Uganda Cotton Development Organisation

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The procurement of the cottonseed delinting machines was cancelled due to financial difficulties faced by the sole supplier as a result of the COVID-19 lock down.

The first procurement of spares for the delinting machine was cancelled because the supplier refused to abide by PPDA regulations.

<b>Total</b>	<b>1,042,673</b>
GoU Development	1,042,673
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>3,408,673</b>
GoU Development	3,408,673
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

Undertake renovation and maintenance of CDO's Head Office; Cotton House in Kampala.	Renovation of the interior of Cotton House - work was completed. It covered painting and replacement of internal corridor blinds with perforated glass blinds.	Item	Spent
	Renovation of the exterior of Cotton House - specifications were developed, a contractor was acquired and works commenced.	312101 Non-Residential Buildings	175,693

#### Reasons for Variation in performance

None

<b>Total</b>	<b>175,693</b>
GoU Development	175,693
External Financing	0
Arrears	0
AIA	0

#### 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	One Isuzu double cabin pick-up vehicle was procured and deployed for farmer mobilization and monitoring field activities.	Item	Spent
		312201 Transport Equipment	200,000

#### Reasons for Variation in performance

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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None.

<b>Total</b>	<b>200,000</b>
GoU Development	200,000
External Financing	0
Arrears	0
AIA	0

### Budget Output: 77 Purchase of Specialised Machinery & Equipment

Procure one (1) 83 KVA stand-by generator for Cotton House.	One 83 KVA stand-by generator was procured, installed and commissioned at Cotton House.	Item	Spent
		312202 Machinery and Equipment	100,000

### Reasons for Variation in performance

None

<b>Total</b>	<b>100,000</b>
GoU Development	100,000
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, filling 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) Office fittings - corridor glass partition blinds were refurbished with perforated glass blinds.  b) Office furniture consisting of 17 filing cabinets, 23 steel office cupboards, 2 reception desks, 20 office chairs, 26 office tables, 30 visitors' chairs was delivered and distributed to offices at Cotton House.  c) Furniture made by local manufacturers consisting of 17 executive chairs, 65 visitors' chairs, 2 bench style visitors chairs, 4 flag posts and 1 boardroom table was delivered and distributed to offices at Cotton House and Pajule, Pader District.  d) The old blinds on the exterior windows at Cotton House were replaced with new ones.  e) Residential fittings - cupboards and wardrobes were fitted in the staff quarters at Pajule.	Item	Spent
		312203 Furniture & Fixtures	300,000

### Reasons for Variation in performance

None

# Vote:155

Uganda Cotton Development Organisation

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		<b>Total</b>	<b>300,000</b>
		GoU Development	300,000
		External Financing	0
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>775,693</b>
		GoU Development	775,693
		External Financing	0
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>13,012,772</b>
		Wage Recurrent	2,013,258
		Non Wage Recurrent	6,815,148
		GoU Development	4,184,366
		External Financing	0
		Arrears	0
		AIA	0

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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. Complete delinting, grading and packing cotton planting seed for the FY 2022/23 season.	Processing of cotton planting seed (i.e. delinting, grading and packing) for the 2022/23 season was completed in April. 2022.	<b>Item</b>	<b>Spent</b>
2. Mobilize cotton farmers in preparation for seed distribution for the 2022/23 cotton planting season.	A total of 3,000 Mt of delinted and graded cotton planting seed were produced at the 2 Stations in Pajule and Kasese.	211103 Allowances (Inc. Casuals, Temporary)	8,000
3. Identify about 50 seed distribution centres at ginneries and sub-counties.	Farmer mobilization and sensitization were undertaken in Eastern, Northern, West Nile and Mid-West & Central Regions using local radios, through extension workers and local leaders.	212201 Social Security Contributions	9,406
	Over 30 Seed Distribution Stores were identified in the 72 cotton growing districts in Busoga, South Bukedi, North Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Bunyoro and Rwenzori Regions. This was less than the target of 50 stores because all the cotton growing areas were experiencing drought and seed uptake was low.	213001 Medical expenses (To employees)	1,507
	Delivery of seed to the stores and sale of seed to farmers commenced. By end Q4, about 1,000 Mt of seed had been distributed to farmers.	221017 Subscriptions	40,000
		223004 Guard and Security services	6,917
		223005 Electricity	24,216
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,041
		224004 Cleaning and Sanitation	1,967
		224005 Uniforms, Beddings and Protective Gear	1,000
		225001 Consultancy Services- Short term	9,000
		226001 Insurances	27,180
		227001 Travel inland	3,000
		227002 Travel abroad	10,300
		227003 Carriage, Haulage, Freight and transport hire	7,000
		228001 Maintenance - Civil	2,233
		228003 Maintenance – Machinery, Equipment & Furniture	5,744
		273102 Incapacity, death benefits and funeral expenses	61

#### Reasons for Variation in performance

Seed uptake by farmers during the 2021/22 cotton planting season was affected by the delayed on-set of the second rains. The rains started at the end of August/beginning of September, 2021.

<b>Total</b>	<b>158,571</b>
Wage Recurrent	0
Non Wage Recurrent	158,571
AIA	0

#### Budget Output: 02 Seed multiplication

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	Identification seed growers to participate in the FY 2022/23 seed multiplication exercise commenced. About 2,500 seed growers were identified in Amolatar, Dokolo, Apac, Alebtong, Serere, Amuru, Pader, Kitgum, Hoima, Buliisa, and Masindi Districts. The exercise progressed very slowly due to erratic rainfall during Q4 and prioritization of food crops by farmers.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221017 Subscriptions 223001 Property Expenses 223002 Rates 223005 Electricity 227001 Travel inland 227002 Travel abroad 228004 Maintenance – Other	<b>Spent</b> 14,502 2,000 12,775 8,000 5,806 12,418 1,000 7,007 2,400

### Reasons for Variation in performance

The number of seed growers trained during FY 2021/22 was less than targeted due to increased use of Prison Farms which have more land for seed multiplication.

Cotton production inputs were procured by UGCEA.

<b>Total</b>	<b>65,908</b>
Wage Recurrent	0
Non Wage Recurrent	65,908
AIA	0

### 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.	Performance of demonstration plots - data collection on performance of demonstration plots was completed. Two types of demonstration plots were established: Agronomy and Herbicide demos. Yields for Agronomy demos ranged between 480 Kg of seed cotton per acre to 1,200 kg per acre. On the other hand, yields for herbicide demos ranged between 500 Kg of seed cotton per acre to 1,260 Kg per acre.	<b>Item</b>	<b>Spent</b>
2. Identify about 4,800 new lead farmers to host demonstration plots during the FY 2022/23 planting season.	Performance of demos was affected by prolonged drought especially in November and December, 2021.	211102 Contract Staff Salaries	550,723
	Identification of Lead Farmers to host demos in FY 2022/23 - about 1,950 Lead Farmers were registered in Eastern, Northern, West Nile and Mid-Western & Central Regions.	211103 Allowances (Inc. Casuals, Temporary)	9,684
	The exercise was slow due to prioritization of food production during Q4.	212201 Social Security Contributions	64,872
		213001 Medical expenses (To employees)	1,000
		213004 Gratuity Expenses	164,869
		221017 Subscriptions	10,000
		225001 Consultancy Services- Short term	3,500
		227001 Travel inland	3,000
		227002 Travel abroad	5,000
		227003 Carriage, Haulage, Freight and transport hire	7,000
		228002 Maintenance - Vehicles	335

### 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.

<b>Total</b>	<b>819,983</b>
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# Vote:155 Uganda Cotton Development Organisation

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	550,723
		Non Wage Recurrent	269,259
		AIA	0

### Budget Output: 04 Cotton targeted extension services

		Item	Spent
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.	CDO in collaboration with UGCEA conducted 9 pre-season training sessions for UGCEA Extension workers in Busoga, South Bukedi, North Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Mid-Western & Central Regions on cotton production technologies in preparation for the FY 2022/23 cotton season.	211103 Allowances (Inc. Casuals, Temporary)	7,500
		221011 Printing, Stationery, Photocopying and Binding	985
		223006 Water	500
		226001 Insurances	4,015
		227001 Travel inland	2,671
		273102 Incapacity, death benefits and funeral expenses	1,500

### Reasons for Variation in performance

The number of Local Government (LG) extension workers trained on cotton production was lower than targeted (108 people compared to the target of 200 people) due to their involvement in other extension activities.

<b>Total</b>	<b>17,171</b>
Wage Recurrent	0
Non Wage Recurrent	17,171
AIA	0

### Budget Output: 05 Provision of pesticides and spray pumps

		Item	Spent
1. Sign contracts for supply of pesticides and spray pumps.	Contracts for supply of pesticides and spray pumps were signed with 3 input suppliers.	211103 Allowances (Inc. Casuals, Temporary)	23,770
2. Process Letters of Credit for the pesticides and sprays contracts.		223004 Guard and Security services	5,000
3. Guide Ginners on procurement of other production inputs (fertilizers and herbicides).	Letters of Credit for the pesticides and sprays contracts were opened.	224006 Agricultural Supplies	4,500,000
4. Identify 50 field stores for inputs and establish inputs sales mechanisms for the FY 2022/23 season.	Inputs distribution and sales mechanisms for the FY 2022/23 season were redesigned with UGCEA.	226001 Insurances	50,000
5. Design Farmers' registers for use during distribution of pesticides and spray pumps.	Farmers' registers and other inputs	227001 Travel inland	13,136
Procure various stationery the FY 2022/23 inputs distribution exercise.	distribution stationery were designed and procured.	227003 Carriage, Haulage, Freight and transport hire	350,000

### Reasons for Variation in performance

CDO received a supplementary budget of Sh. 5 billion in March, 2022 for emergency procurement of pesticides and spray pumps.

<b>Total</b>	<b>4,941,906</b>
Wage Recurrent	0
Non Wage Recurrent	4,941,906
AIA	0

### Budget Output: 06 Mechanisation of land opening

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Organize tractor hire services for early planters.	About 400 acres were ploughed under the UGCEA tractor hire scheme during Q4.	<b>Item</b>	<b>Spent</b>
2. Monitor use of ox ploughs by the early planters.		211103 Allowances (Inc. Casuals, Temporary)	4,200
		227001 Travel inland	1,380

### Reasons for Variation in performance

Tractor ploughing was low due to frequent dry spells

<b>Total</b>	<b>5,580</b>
Wage Recurrent	0
Non Wage Recurrent	5,580
AIA	0

### Capital Purchases

<b>Total For Department</b>	<b>6,009,119</b>
Wage Recurrent	550,723
Non Wage Recurrent	5,458,395
AIA	0

### Development Projects

#### Project: 1219 Cotton Production Improvement

### Capital Purchases

#### Budget Output: 72 Government Buildings and Administrative Infrastructure

1. Commission the first set of staff quarters.	The first set of staff quarters were completed, handed over to CDO and are in use.	<b>Item</b>	<b>Spent</b>
2. Monitor construction of the second set of staff quarters and process payment for work done.		281504 Monitoring, Supervision & Appraisal of Capital work	197,751
3. Monitor completion of Phase 2 of external works and process final payment.	The second set of staff houses is at 32% completion level. Construction is at ring beam level. Lintels have been cast.	312101 Non-Residential Buildings	386,540
		312102 Residential Buildings	500,974
	External works - the ginning hall compound, delinting hall compound, entrance compound, power house compound and processed seed store compound have been leveled, murrum applied and compacted. Awaiting laying of pavers.		
	Blinding of the related compound water run off channels has been done; awaiting stone pitching.		

### Reasons for Variation in performance

None

<b>Total</b>	<b>1,085,266</b>
GoU Development	1,085,266
External Financing	0
AIA	0

#### Budget Output: 77 Purchase of Specialised Machinery & Equipment



# Vote:155 Uganda Cotton Development Organisation

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Undertake fresh procurement for mechanical spare parts for the delinting machine.	The contract for supply of mechanical spare parts for the delinting machine was signed and a Letter of Credit was opened.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 759,301

### Reasons for Variation in performance

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

The first procurement of spares for the delinting machine was cancelled because the supplier refused to abide by PPDA regulations.

<b>Total</b>	<b>759,301</b>
GoU Development	759,301
External Financing	0
AIA	0
<b>Total For Project</b>	<b>1,844,566</b>
GoU Development	1,844,566
External Financing	0
AIA	0

### Development Projects

#### 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. Procure contractor to undertake exterior renovation works. Monitor exterior renovation of Cotton House.	Specifications for exterior renovation of Cotton House were developed. A contractor was acquired and works commenced.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 175,693
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### Reasons for Variation in performance

None

<b>Total</b>	<b>175,693</b>
GoU Development	175,693
External Financing	0
AIA	0

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

None	No activity was undertaken in Q4 because the procurement was concluded in Q3.	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 31,318
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### Reasons for Variation in performance

None.

<b>Total</b>	<b>31,318</b>
GoU Development	31,318

# Vote:155

## Uganda Cotton Development Organisation

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
<b>Budget Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
None	No activity was undertaken in Q4 because the procurement and installation were concluded in Q2.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 8,089
<b>Reasons for Variation in performance</b>			
None			
		<b>Total</b>	<b>8,089</b>
		GoU Development	8,089
		External Financing	0
		AIA	0
<b>Budget Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Replace blinds on windows at Cotton House.	The blinds on the exterior windows at Cotton House were replaced.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 166,432
Put perforated glass stickers on Ground Floor office partitions at Cotton House.	The corridor glass partitions on the ground Floor at Cotton House were fitted with perforated glass blinds.		
Process payment for locally made Boardroom table for the Seed Processing Plant at Pajule, Pader District.	Payment for the locally made Boardroom table for the Seed Processing Plant at Pajule, Pader District was processed.		
Procure and install cupboards and wardrobes in staff quarters at Pajule, Pader.	Cupboards and wardrobes were fitted in the staff quarters at Pajule, Pader District.		
<b>Reasons for Variation in performance</b>			
None			
		<b>Total</b>	<b>166,432</b>
		GoU Development	166,432
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>381,532</b>
		GoU Development	381,532
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>8,235,217</b>
		Wage Recurrent	550,723
		Non Wage Recurrent	5,458,395
		GoU Development	2,226,098
		External Financing	0
		AIA	0