

VOTE: 155 Cotton Development Organization

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.013	2.013	2.013	1.954	100.0 %	97.0 %	97.1 %
	Non-Wage	3.793	13.331	13.051	13.034	344.0 %	343.6 %	99.9 %
Dev.	GoU	1.927	1.889	1.756	1.757	91.1 %	91.2 %	100.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7.733	17.233	16.820	16.745	217.5 %	216.5 %	99.6 %
Total GoU+Ext Fin (MTEF)		7.733	17.233	16.820	16.745	217.5 %	216.5 %	99.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.733	17.233	16.820	16.745	217.5 %	216.5 %	99.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.733	17.233	16.820	16.745	217.5 %	216.5 %	99.6 %
Total Vote Budget Excluding Arrears		7.733	17.233	16.820	16.745	217.5 %	216.5 %	99.6 %

VOTE: 155 Cotton Development Organization

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	7.733	17.233	16.820	16.744	217.5 %	216.5 %	99.5%
Sub SubProgramme:01 Cotton Development	7.733	17.233	16.820	16.744	217.5 %	216.5 %	99.5%
Total for the Vote	7.733	17.233	16.820	16.744	217.5 %	216.5 %	99.5 %

VOTE: 155 Cotton Development Organization

Quarter 4

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

<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Cotton Development -01 Institutional Strengthening and Coordination		
9.364	Bn Shs	Department : 001 Technical Services
Reason: Over expenditure arose due to: 1) A supplementary budget was released for procurement of lint for Fine Spinners (U) Ltd under the Government Revolving Lint Buffer Stock Fund. 2) Virement was done to cover insurance for newly acquired machinery at Pajule Station and to cover depreciation of the exchange rate for subscription fees to international bodies.		
<i>Items</i>		
9.284	UShs	224003 Agricultural Supplies and Services
Reason: CDO received a supplementary budget for procurement of lint for Fine Spinners (U) Ltd under the Government Revolving Lint Buffer Stock Fund		
0.042	UShs	221017 Membership dues and Subscription fees.
Reason: Virement was done to cover depreciation of the exchange rate for subscription fees to international bodies.		
0.038	UShs	226001 Insurances
Reason: Virement was done to cover insurance for newly acquired machinery at Pajule Station		

VOTE: 155 Cotton Development Organization

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Cotton Development			
Department:001 Technical Services			
Budget Output: 010015 Extension services			
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of LG and private sector extension workers trained	Number	630	389
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of parishes in which sensitisation has been conducted	Number	1500	2300
Budget Output: 010018 Provision of cotton inputs			
PIAP Output: 01041201 Farm level production increased			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of farming households supported with critical farm inputs	Number	145000	135000
Budget Output: 010019 Provision of cotton planting seeds			
PIAP Output: 01041201 Farm level production increased			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of farming households supported with critical farm inputs	Number	145000	135000

VOTE: 155 Cotton Development Organization

Quarter 4

Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Cotton Development			
Department:001 Technical Services			
Budget Output: 010020 Seed multiplication			
PIAP Output: 01041203 Quality inputs on the market			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of farmer groups trained in quality seed production	Number	700	575
Budget Output: 010021 Support to Mechanisation of land opening			
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed			
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of tractors acquired and deployed	Number	17	17
Department:002 Finance and Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01041201 Farm level production increased			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of farming households supported with critical farm inputs	Number	145000	135000
Project:1756 Retooling for Cotton Development Organization			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
A functional Agriculture management information system	Yes/No	yes	No

VOTE: 155 Cotton Development Organization

Quarter 4

Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Cotton Development			
Project:1756 Retooling for Cotton Development Organization			
Budget Output: 010017 Machinery acquisition and maintenance			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
A functional Agriculture management information system	Yes/No	yes	No

VOTE: 155 Cotton Development Organization

Quarter 4

Performance highlights for the Quarter

OUTCOMES: 115,975 bales (@ 185 Kg) of cotton produced in 2022/23 compared to 69,099 bales in 2021/22. 9,384 bales purchased for local value addition. 76% of cotton classed in top 3 grades.

OUTPUTS: 1) Planting seed - 1,834 Mt of delinted & graded seed were produced at Pajule & Kasese Stations for planting in 2023/24. 2) Seed multiplication - 3,504 Mt of certified fuzzy cotton seed were produced. 3) Farmer mobilization & sensitization - sensitization of farmers on post-harvest handling & marketing was done using local radios in local languages. Over 2,300 Lead Farmers in Busoga, Teso, Lango, Acholi, West Nile & Mid-West & Central Regions were identified for planting demo gardens in 2023/24. 4) Cotton inputs – 1,200 spray pumps & 17,250 units of Dimethoate pesticide were delivered in May 2023. Contracts for Select plus & Eminent pesticides were signed; delivery expected in Sept. 2023. Procured 3,000 bales of lint for FSUL using buffer fund supplementary budget. 5) Extension services - 6 re-fresher trainings were conducted for 184 UGCEA Extension Workers in Busoga, Teso, Lango, Acholi, West Nile and Mid-West & Central Regions. 6) Land opening - about 249 acres were ploughed under the CDO/UGCEA tractor hire scheme in Lango, Teso and West Nile Regions while 26,439 acres were ploughed by oxen in Bukedi, Bugisu, Teso and Lango Regions during the first rains of 2023. 7) Admin & support services – 35,000 bales of cotton lint were classed & issued quality certificates. 8) Retooling - 2 generators were installed at Pajule Station. Spare parts for ginnery machinery were delivered. Contract for supply of gravity grader was signed, delivery is expected in Sept, 2023. Contract for supply of switch gear was signed, delivered is expected in Oct, 2023. Safety signages & plate signs were installed at Pajule Station. Procurement process for limited external works at Pajule Station was cancelled due to the budget cut.

Variances and Challenges

1) The CDO budget was revised upwards because of the supplementary budget received specifically for transport rebate and procurement of lint for Fine Spinners (U) Ltd under the Government Revolving Lint Buffer Stock Fund.

2) The FY 2022/23 approved budget for Vote 155 was Sh. 17.233 billion out of which Sh. 16.820 billion was released. This resulted in a budget cut of Sh. 413 million.

3) Un-spent balances under the wage component arose due to death of a staff member while the over expenditure under development was due to the System paying withholding tax on a cancelled invoice.

VOTE: 155 Cotton Development Organization

Quarter 4

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	7.733	17.233	16.820	16.744	217.5 %	216.5 %	99.5 %
Sub SubProgramme:01 Cotton Development	7.733	17.233	16.820	16.744	217.5 %	216.5 %	99.5 %
000003 Facilities and Equipment Management	0.178	0.178	0.060	0.060	33.8 %	33.8 %	100.0 %
000014 Administrative and Support Services	2.827	2.827	2.827	2.751	100.0 %	97.3 %	97.3 %
010015 Extension services	0.127	0.125	0.122	0.122	96.0 %	96.0 %	100.0 %
010016 Farmer mobilisation and sensitisation	0.149	0.144	0.137	0.137	91.9 %	91.9 %	100.0 %
010017 Machinery acquisition and maintenance	1.749	1.711	1.696	1.697	97.0 %	97.0 %	100.0 %
010018 Provision of cotton inputs	2.035	11.509	11.309	11.309	555.6 %	555.6 %	100.0 %
010019 Provision of cotton planting seeds	0.377	0.410	0.393	0.393	104.2 %	104.2 %	100.0 %
010020 Seed multiplication	0.277	0.316	0.266	0.266	95.9 %	95.9 %	100.0 %
010021 Support to Mechanisation of land opening	0.014	0.013	0.010	0.010	71.4 %	71.4 %	100.0 %
Total for the Vote	7.733	17.233	16.820	16.744	217.5 %	216.5 %	99.5 %

VOTE: 155 Cotton Development Organization

Quarter 4

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.013	2.013	2.013	1.954	100.0 %	97.0 %	97.0 %
211104 Employee Gratuity	0.572	0.572	0.572	0.555	100.0 %	97.1 %	97.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.200	0.180	0.161	0.161	80.9 %	80.9 %	100.0 %
211107 Boards, Committees and Council Allowances	0.143	0.143	0.140	0.140	97.9 %	97.9 %	100.0 %
212102 Medical expenses (Employees)	0.005	0.005	0.003	0.003	60.0 %	60.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
212201 Social Security Contributions	0.242	0.242	0.242	0.242	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.070	0.112	0.112	0.112	160.3 %	160.3 %	100.0 %
222001 Information and Communication Technology Services.	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.018	0.018	0.016	0.016	88.9 %	88.9 %	100.0 %
223004 Guard and Security services	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
223005 Electricity	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
223006 Water	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	1.624	11.124	10.907	10.907	671.8 %	671.8 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.005	0.005	90.0 %	90.0 %	100.0 %
225101 Consultancy Services	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
226001 Insurances	0.180	0.218	0.218	0.218	121.1 %	121.1 %	100.0 %
227001 Travel inland	0.141	0.141	0.123	0.123	87.3 %	87.3 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.230	0.207	0.200	0.200	87.0 %	87.0 %	100.0 %

VOTE: 155 Cotton Development Organization

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.075	0.075	0.073	0.073	97.3 %	97.3 %	100.0 %
228001 Maintenance-Buildings and Structures	0.010	0.010	0.008	0.008	80.0 %	80.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.030	0.030	0.022	0.022	73.3 %	73.3 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.042	0.042	0.042	0.042	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.249	0.249	0.234	0.235	94.1 %	94.2 %	100.1 %
312232 Electrical machinery - Acquisition	1.500	1.462	1.462	1.462	97.5 %	97.5 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
313149 Other Land Improvements - Improvement	0.118	0.118	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	7.733	17.233	16.820	16.744	217.5 %	216.5 %	99.5 %

VOTE: 155 Cotton Development Organization

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	7.733	17.233	16.820	16.744	217.51 %	216.52 %	99.55 %
Sub SubProgramme:01 Cotton Development	7.733	17.233	16.820	16.744	217.51 %	216.52 %	99.5 %
<i>Departments</i>							
001 Technical Services	2.979	12.517	12.237	12.237	410.7 %	410.7 %	100.0 %
002 Finance and Administration	2.827	2.827	2.827	2.751	100.0 %	97.3 %	97.3 %
<i>Development Projects</i>							
1756 Retooling for Cotton Development Organization	1.927	1.889	1.756	1.757	91.2 %	91.2 %	100.0 %
Total for the Vote	7.733	17.233	16.820	16.744	217.5 %	216.5 %	99.5 %

VOTE: 155 Cotton Development Organization

Quarter 4

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

VOTE: 155 Cotton Development Organization

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Cotton Development		
Departments		
Department:001 Technical Services		
Budget Output:010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Programme Intervention: 010411 Strengthen the agricultural extension system		
1. Conduct 8 refresher training sessions for UGCEA and Local Government Field Extension workers (FEWs) in Eastern, Northern, Karamoja and West Nile Regions in preparation for the 2023 cotton planting season.. 2. Review & update Cotton Training Manual for extension workers & Production Guides for farmers based on emerging issues. 3. Broadcast extension messages on cutting stalks, farmer registration for next season.	Six seasonal review and re-fresher trainings were conducted for 184 UGCEA Extension Workers in Busoga, Teso, Lango, Acholi, West Nile and Mid-West & Central Regions. Two extension messages on post-harvest field management and farmer registration were broadcast on local radios in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions.	Implementation of planned activities was affected by the Q4 budget cut.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		287.656
227004 Fuel, Lubricants and Oils		2,000.000
Total For Budget Output		2,287.656
Wage Recurrent		0.000
Non Wage Recurrent		2,287.656
Arrears		0.000
AIA		0.000
Budget Output:010016 Farmer mobilisation and sensitisation		

VOTE: 155 Cotton Development Organization

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
1. Continue monitoring cotton marketing; quantities of seed cotton purchased, ginning and quality of cotton. 2. Continue to mobilize farmers to cut cotton stalks after harvesting as a means of controlling pests. 3. In collaboration with the extension team, identify about 2,500 new lead farmers to host demonstration gardens during the 2023/24 planting season.	<p>Monitoring of cotton marketing and ginning was done. A total of 51,084,024 Kg of seed cotton (equiv. to 115,975 bales of lint) were purchased from farmers. Farm-gate prices ranged between Sh. 2,000 to 2,500 per Kg of seed cotton.</p> <p>Mobilization & sensitization of farmers on cutting stalks was done through farm visits and using local radios in local languages.</p> <p>The CDO and UGCEA field extension teams identified over 2,300 Lead Farmers in Busoga, Teso, Lango, Acholi, West Nile and Mid-West & Central Regions and sensitized them on preparations for planting demonstration gardens for the 2023 planting season.</p>	Registration of Lead Farmers was slow because they were still involved in management and harvesting of first rains' food crops.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,910.530	
211107 Boards, Committees and Council Allowances	6,004.700	
221007 Books, Periodicals & Newspapers	212.204	
221008 Information and Communication Technology Supplies.	1,935.199	
221011 Printing, Stationery, Photocopying and Binding	552.000	
221017 Membership dues and Subscription fees.	1,186.853	
225101 Consultancy Services	3,087.000	
227003 Carriage, Haulage, Freight and transport hire	433.364	
227004 Fuel, Lubricants and Oils	2,357.000	
228002 Maintenance-Transport Equipment	1,452.724	
Total For Budget Output	24,131.574	
Wage Recurrent	0.000	
Non Wage Recurrent	24,131.574	
Arrears	0.000	
<i>AIA</i>	0.000	

VOTE: 155 Cotton Development Organization

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:010018 Provision of cotton inputs		
PIAP Output: 01041201 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
1. Review and concretize input distribution mechanisms. 2. Sensitize extension workers on the approved input distribution mechanisms. 3. Monitor performance of contracts for supply of pesticides and spray pumps.	<p>A total of 1,200 Matabi Knapsack spray pumps and 17,250 units of Dimethoate pesticide were delivered in May, 2023.</p> <p>Contracts for 7,008 units of Eminent pesticide & 28,750 units of Select plus pesticide were signed. Delivery expected in Oct, 2023.</p> <p>The contract for supply of Amdoc pesticide was differed to FY 2023/24 due to lack of funds.</p> <p>Pesticides and spray pumps distribution guidelines were reviewed and shared with field extension staff to get their input.</p>	The quantities of pesticides procured was affected by the budget cut while the timeliness of procurements was affected by inadequate quarterly releases and delays in opening Letters of Credit at BOU.
Expenditures incurred in the Quarter to deliver outputs		
Item		UShs Thousand
		Spent
211107 Boards, Committees and Council Allowances		5,019.680
222001 Information and Communication Technology Services.		1,365.450
224003 Agricultural Supplies and Services		562,307.423
227001 Travel inland		10,000.000
227003 Carriage, Haulage, Freight and transport hire		29,099.723
227004 Fuel, Lubricants and Oils		11,005.265
Total For Budget Output		618,797.541
Wage Recurrent		0.000
Non Wage Recurrent		618,797.541
Arrears		0.000
AIA		0.000
Budget Output:010019 Provision of cotton planting seeds		

VOTE: 155 Cotton Development Organization

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041201 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
1. Continue monitoring ginning of seed crops from the seed multiplication areas and select the second batch of 1,200 Mt of high-quality fuzzy cottonseed for processing into planting seed for 2023/24. 2. Continue delinting, grading and packaging of the fuzzy cottonseed at the 2 seed dressing stations in Pader & Kasese. 2. Continue transferring the processed seed to the 9 Regional Bulking Centers in Northern, Eastern, West Nile and Bunyoro Regions. 3. Coordinate the transfer of seed from the Regional Bulking Centers to Area Input Distribution Stores within each region. 4. Sensitize cotton farmers on availability of seed and the seed collection points in preparation for seed distribution for the 2023/24 cotton planting season.	Monitoring of ginning of seed crops from the seed multiplication areas and selection of high-quality fuzzy cottonseed for processing into planting seed for 2023/24 continued. The second consignment of 752 Mt of fuzzy seed were selected and delivered to Pajule and Kasese Seed Processing Stations. A total of 1,834 Mt of delinted, graded and packed cotton planting seed were produced at Pajule and Kasese Stations for the 2023/24 cotton planting season. Out of that, 1,509 Mt of cotton planting seed had so far been transferred from Pajule Station to Regional Bulking Centers in Eastern, North, West Nile, Mid-West Regions in preparation for distribution to farmers during 2023/24.	Implementation of activities was done in collaboration with UGCEA.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,465.034	
211107 Boards, Committees and Council Allowances	10,508.240	
221008 Information and Communication Technology Supplies.	291.999	
221009 Welfare and Entertainment	2,635.379	
221017 Membership dues and Subscription fees.	2,007.024	
223001 Property Management Expenses	836.631	
223005 Electricity	4,500.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,541.271	
224003 Agricultural Supplies and Services	2,427.491	
224004 Beddings, Clothing, Footwear and related Services	1,000.000	
225101 Consultancy Services	5,099.060	
226001 Insurances	482.496	
227003 Carriage, Haulage, Freight and transport hire	1,449.337	
227004 Fuel, Lubricants and Oils	5.238	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,022.695	
228004 Maintenance-Other Fixed Assets	1,000.000	

VOTE: 155 Cotton Development Organization

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	39,271.895
	Wage Recurrent	0.000
	Non Wage Recurrent	39,271.895
	Arrears	0.000
	ALA	0.000

Budget Output:010020 Seed multiplication

PIAP Output: 01041203 Quality inputs on the market

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

1) Continue screening ginned cottonseed for selection of an additional 1,000 Mt high quality fuzzy seed for processing into planting seed. 2. Sensitize seed growers on cutting cotton stalks after harvesting as a means of pest control. 3) Identify seed growers for the 2023 cotton planting season.	Monitoring of ginning and segregation of cottonseed for planting purposes was done. An additional 752 Mt of high-quality fuzzy seed were selected from the 13 ginneries (Balawoli, Coorom, Iki iki, Kachumbala, Kitgum, Ladoto, Odokomit, Parombo, Rhino Camp, Rwenzori, Nyakatonzi, Bushenyi & MMP Kasese) who were selected to gin seed crops from the seed multiplication areas. The seed was delivered to Pajule and Kasese Seed Processing Stations. Sensitization of seed growers on cutting cotton stalks after harvesting and plans for the 2023 season commenced especially in Tororo, Amolatar, Dokolo, Apac, Alebtong, Oyam, Pader, Kitgum, Abim, Adjumani, Nebbi, Serere, Kwen, Amuria, Namutumba, Kayunga, Kamuli, Kaliro, Mayuge & Kitgum Districts where harvesting and marketing were completed.	Quantity of seed selected for the 2023 season was scaled down due to inadequate funding for processing and packing the seed.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211107 Boards, Committees and Council Allowances	7,839.840
221001 Advertising and Public Relations	652.795
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	2,000.000
221017 Membership dues and Subscription fees.	2,711.710
223001 Property Management Expenses	2,000.000
223002 Property Rates	1,105.889
223005 Electricity	5,000.000

VOTE: 155 Cotton Development Organization

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
224003 Agricultural Supplies and Services		21,924.001	
227004 Fuel, Lubricants and Oils		3,000.043	
228002 Maintenance-Transport Equipment		7,539.079	
228004 Maintenance-Other Fixed Assets		547.438	
Total For Budget Output		58,320.795	
Wage Recurrent		0.000	
Non Wage Recurrent		58,320.795	
Arrears		0.000	
AIA		0.000	
Budget Output:010021 Support to Mechanisation of land opening			
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed			
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation			
1. Continue to collect data on tractor hire services provided to farmers by UGCEA during the first rains of 2023 and collect data on acreage ploughed. 2. Continue to collect data on ox-ploughing during the first rains of 2023 in Eastern, Northern, West Nile and Bunyoro Regions.	About 249 acres were ploughed under the CDO/UGCEA tractor hire scheme in Lango, Teso and West Nile Regions while 26,439 acres were ploughed by oxen in Bukedi, Bugisu, Teso and Lango Regions.		None
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
227004 Fuel, Lubricants and Oils		3,000.000	
Total For Budget Output		3,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		3,000.000	
Arrears		0.000	
AIA		0.000	
Total For Department		745,809.461	
Wage Recurrent		0.000	
Non Wage Recurrent		745,809.461	
Arrears		0.000	
AIA		0.000	

VOTE: 155 Cotton Development Organization

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 Finance and Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01041201 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
1. Process staff remuneration and cleaning and compound maintenance. 2. Undertake classing of about 20% cotton lint that is ginned and issue Lint Quality Certificates. 3. Prepare and submit quarterly financial statements to the Accountant General. 4. Prepare and submit audit reports to the Board Audit Committee.	Staff salaries and gratuity were paid. Cleaning and compound maintenance were done at Cotton House and Pajule Station. Over 35,000 bales of lint were graded/classed and issue with Lint Quality Certificates. 76% of the total production was in the top 3 grades Preparation of end of year financial statements for submission to the Accountant General was in progress. Preparation of 3 audit reports for submission to the Board Audit Committee was in progress	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	509,002.445	
211104 Employee Gratuity	140,378.225	
212201 Social Security Contributions	59,152.950	
Total For Budget Output		708,533.620
Wage Recurrent		509,002.445
Non Wage Recurrent		199,531.175
Arrears		0.000
AIA		0.000
Total For Department		708,533.620
Wage Recurrent		509,002.445
Non Wage Recurrent		199,531.175
Arrears		0.000
AIA		0.000

VOTE: 155 Cotton Development Organization

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
Project:1756 Retooling for Cotton Development Organization		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
1. Award contract for limited external works at Pajule Station and monitor progress of implementation of the works. 2. Process final payment for works done at Pajule Station.	The procurement process for limited external works at Pajule Station which had commenced in Q3 was cancelled. Partial payment was done for repairs and servicing of the 2 High-Volume Instrument (HVI) cotton testing machines at Cotton House.	Implementation of limited external works at Pajule Station was cancelled due to the budget cut in Q4. The Budget cut also resulted in partial payment for servicing of HVI machines.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
313121 Non-Residential Buildings - Improvement		6,130.975
	Total For Budget Output	6,130.975
	GoU Development	6,130.975
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:010017 Machinery acquisition and maintenance		

VOTE: 155 Cotton Development Organization

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1756 Retooling for Cotton Development Organization		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
1) Monitor installation, testing and commissioning of the 2 generators, 1 seed treater, 1 switch gear & 1 gravity grader at Pajule Station. 2) Process payment of the supplies.	1) Two (2) generators were delivered to Pajule Station, installed, tested and commissioned. 2) The contract for supply of spare parts for ginnery machinery was signed, the LC was opened and supplies were delivered. 3) The contract for supply of gravity grader was signed, the LC was opened and delivery is expected in September, 2023. 4) The contract for supply of switch gear was signed, LC was opened and delivered is expected in October, 2023. 5) Safety signages and plate signs were procured and installed at the Cotton Seed Processing Plant at Pajule.	The timeliness of procurement of gravity graders and the switch gear were affected by inadequate quarterly releases and delays in opening Letters of Credit at BOU.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312221 Light ICT hardware - Acquisition		67,494.610
312232 Electrical machinery - Acquisition		655,260.000
	Total For Budget Output	722,754.610
	GoU Development	722,754.610
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	728,885.585
	GoU Development	728,885.585
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,183,228.666
	Wage Recurrent	509,002.445
	Non Wage Recurrent	945,340.636
	GoU Development	728,885.585

VOTE: 155 Cotton Development Organization

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 155 Cotton Development Organization

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Cotton Development		
Departments		
Department:001 Technical Services		
Budget Output:010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Train 380 Ginners & 250LG Field Extension Workers(FEWs) on production technologies. Ensure deployment of 55 Ginners FEWs in 10 hard-to-reach districts. Review Training Manual for FEWs & Production Guides for farmers. Broadcast extension messages on radios	1) 209 UGCEA Extensionists in 72 districts & 180 LG extensionists in 34 districts in Eastern, North, West Nile, Mid-West & Kazinga Channel Regions were trained on cotton production technologies. 2) 12 UGCEA Extension Workers were deployed in the 10 hard-to-reach districts of Amuria, Katakwi, Abim, Napak, Koboko, Karenga, Adjumani, Moyo, Yumbe & Obongi. 3) 6 teams of CDO staff conducted 2 monitoring trips to monitor delivery extension services & distribution of inputs in all Regions. 4) 10 extension messages on land preparation, crop management, soil & water conservation, Indicative Farm-gate price, post-harvest handling, destruction of stalks & farmer registration were aired on local radios. 5) 1 pre-season training was conducted in Kampala for 120 CDO & UGCEA field staff to plan for 2023 season, 6 re-fresher trainings for 184 extensionis were conducted in Busoga, Teso, Lango, Acholi, West Nile and Mid-West & Central Regions & 1 training for 12 Data Clerks was conducted in Kampala.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,500.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
222001 Information and Communication Technology Services.		1,000.000
223006 Water		5,000.000
226001 Insurances		80,000.000
227001 Travel inland		4,000.000
227004 Fuel, Lubricants and Oils		4,000.000

VOTE: 155 Cotton Development Organization

Quarter 4

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	
Item			Spent
273102 Incapacity, death benefits and funeral expenses			2,000.000
	Total For Budget Output		121,500.000
	Wage Recurrent		0.000
	Non Wage Recurrent		121,500.000
	Arrears		0.000
	AIA		0.000
Budget Output:010016 Farmer mobilisation and sensitisation			
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
Mobilize farmers, form groups & monitor establishment of 4,800 demonstration plots by FEWs in 72 districts incl 10 hard-to-reach ones. Supervise FEWs as they train 145,000 farmers incl. 350 women, 220 youth groups & 250 PWDs on crop husbandry using demos		1) Over 135,000 farmers were registered for cotton production. 350 women & 200 youth groups were mobilized. No. of farmers was less than target due to migration to other crops. 2) 4,960 demonstration plots were established & over 14,900 training sessions were conducted for farmers incl. 350 women & 200 youth groups. Trainings covered land preparation, planting, pest control, soil & water conservation, harvesting & post-harvest handling of cotton. 3) Monitoring of marketing & cotton ginning was done. 51,084,024 Kg of seed cotton (115,975 bales of lint) were purchased from farmers. Farm-gate prices ranged between Sh. 2,000 to 2,500 per Kg of seed cotton. 4) Mobilization & sensitization of farmers on various aspects of cotton production & marketing was done using local radios in local languages. Over 2,300 Lead Farmers in Busoga, Teso, Lango, Acholi, West Nile & Mid-West & Central Regions & sensitized them on preparations for planting demonstration gardens for the 2023 planting season.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			30,000.000
211107 Boards, Committees and Council Allowances			40,000.000
221001 Advertising and Public Relations			2,999.999
221007 Books, Periodicals & Newspapers			1,000.000
221008 Information and Communication Technology Supplies.			5,000.000

VOTE: 155 Cotton Development Organization

Quarter 4

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	
Item			Spent
221009 Welfare and Entertainment			5,000.000
221011 Printing, Stationery, Photocopying and Binding			7,999.999
221017 Membership dues and Subscription fees.			10,000.000
225101 Consultancy Services			3,500.000
227001 Travel inland			11,000.000
227003 Carriage, Haulage, Freight and transport hire			7,000.000
227004 Fuel, Lubricants and Oils			5,357.000
228002 Maintenance-Transport Equipment			8,000.000
Total For Budget Output			136,856.998
Wage Recurrent			0.000
Non Wage Recurrent			136,856.998
Arrears			0.000
AIA			0.000
Budget Output:010018 Provision of cotton inputs			
PIAP Output: 01041201 Farm level production increased			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
Procure 2300L of seed dressing chemical 146000 units of pesticides and 1000 pumps. Organize distribution of inputs to farmers incl. 350 women, 220 youth groups, 250 PWDs & hard to reach areas in 72 districts. Train farmers on proper use & handling inputs		1) 2022/23 procurements - 1,200 spray pumps & 17,250 units of Dimethoate pesticide delivered in May '23. Contracts for 7,008 units of Eminent & 28,750 units of Select plus signed. Delivery in Oct, 2023. Experienced delays in opening LCs. Quantity of pesticides procured affected by budget cut. Dressing chemical dropped (with approval from PS/ST) due to lack of funds. 2) 2,519 pumps & 239,766 units pesticides procured in 2021/22 were delivered in Sept. 2022 & distributed to farmers. CDO mobilized inputs from other sources. In total, 2,341 out of 2,519 pumps from CDO, 773,571 units of pesticides (167,445 units CDO, 140,613 units MAAIF, 465,513 units UGCEA) & 323 Mt fertilizer from UGCEA distributed to farmers incl. women & youth. Of that, 44 pumps, 60,583 units pesticides & 141 Mt fertilizer distributed in 10 hard-to-reach districts. Farmers trained on proper pesticide use & handling. 3) 3,000 bales of lint procured for Fine Spinners using buffer fund supplementary budget & paid for.	

VOTE: 155 Cotton Development Organization

Quarter 4

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
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,500.000
211107 Boards, Committees and Council Allowances		48,000.000
222001 Information and Communication Technology Services.		2,000.000
223004 Guard and Security services		9,999.999
224003 Agricultural Supplies and Services		10,819,600.000
226001 Insurances		40,000.000
227001 Travel inland		102,053.824
227003 Carriage, Haulage, Freight and transport hire		176,130.650
227004 Fuel, Lubricants and Oils		51,000.000
	Total For Budget Output	11,309,284.473
	Wage Recurrent	0.000
	Non Wage Recurrent	11,309,284.473
	Arrears	0.000
	AIA	0.000
Budget Output:010019 Provision of cotton planting seeds		

VOTE: 155 Cotton Development Organization

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01041201 Farm level production increased

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

Monitor distribution of 2900 Mt of planting seed to farmers incl 350 women groups, 220 youth groups, 250 PWD & hard to reach areas in 72 districts in Eastern, Northern, Karamoja, West Nile, Bunyoro & Rwenzori Regions. Process seed for next planting season	1) 2022 planting season - monitored distribution of 2,449 Mt of cotton planting seed (processed in 2021/22) to farmers in 72 districts in Eastern, Lango, Acholi, West Nile, Mid-West & Rwenzori Regions. Out of that, 105 Mt were distributed in 10 hard-to-reach districts (Amuria, Katakwi, Abim, Napak, Koboko, Karenga, Adjumani, Moyo, Yumbe, Obongi) & 55 Mt were distributed to 350 women & 200 youth Groups. Seed uptake was low due to competition with food crops. 2) Servicing & repair of seed processing machinery & equipment at Pajule & Kasese Stations were carried out. 3) Processing of seed for 2023 plantings; 3,402 Mt of fuzzy cottonseed were collected from ginneries & 1,834 Mt of delinted, graded & packed seed were produced at Pajule & Kasese Stations. Processing of planting seed was done with support from UGCEA. 4) Regional Inputs Bulking Centers at Nakivumbi, Nyakesi, Kachumbala, Lira, Kitgum, Gulu, Pakwach, Parombo & Masindi were inspected & 1,509 Mt of seed had so far been delivered
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,400.000
211107 Boards, Committees and Council Allowances	30,000.000
212102 Medical expenses (Employees)	3,000.000
212103 Incapacity benefits (Employees)	1,000.000
221001 Advertising and Public Relations	4,000.000
221008 Information and Communication Technology Supplies.	5,999.999
221009 Welfare and Entertainment	9,999.999
221017 Membership dues and Subscription fees.	40,000.000
223001 Property Management Expenses	5,836.631
223004 Guard and Security services	35,594.001
223005 Electricity	35,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,541.231
224003 Agricultural Supplies and Services	5,457.491
224004 Beddings, Clothing, Footwear and related Services	4,500.000

VOTE: 155 Cotton Development Organization

Quarter 4

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
Item		Spent
225101 Consultancy Services		9,000.000
226001 Insurances		97,999.999
227001 Travel inland		4,000.000
227003 Carriage, Haulage, Freight and transport hire		17,000.000
227004 Fuel, Lubricants and Oils		4,000.000
228001 Maintenance-Buildings and Structures		8,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		41,879.000
228004 Maintenance-Other Fixed Assets		2,000.000
273102 Incapacity, death benefits and funeral expenses		1,000.000
	Total For Budget Output	393,208.351
	Wage Recurrent	0.000
	Non Wage Recurrent	393,208.351
	Arrears	0.000
	AIA	0.000
Budget Output:010020 Seed multiplication		

VOTE: 155 Cotton Development Organization

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01041203 Quality inputs on the market

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

Mobilize & train about 7000 seed growers incl Prisons on production of cotton planting seed in Serere, Amolatar, Dokolo, Apac, Alebtong, Pader, Kitgum, Amuru, Rubirizi, Buliisa, Hoima, Masindi. Monitor seed growing, organize marketing & ginning seed crops	1) 5,570 seed growers incl. 40 Prison Farms participated in seed multiplication in Tororo, Amolatar, Dokolo, Apac, Alebtong, Oyam, Pader, Kitgum, Abim, Adjumani, Nebbi, Serere, Kwen, Amuria, Kasese, Buliisa, Namutumba, Kayunga, Kamuli, Kaliro, Mayuge & Kitgum Districts. CDO concentrated more on Prison Farms than small-scale farmers because Prisons have large tracts of land for farming. 2) 90 Mt of foundation seed distributed to seed growers for multiplication & an est. 14,900 acres were planted. 3) 89,000 units of pesticides, 312 Mt of fertilizer, 5 motorized pumps, 20 knapsack pumps, 24 ULV pumps & 2,120 litres of herbicides were issued to seed growers by CDO & UGCEA. 4) Farmers trained on land preparation, planting, crop management, pest control, soil fertility, soil & water conservation, & post-harvest handling. 5) Harvesting & ginning of cotton from the seed areas monitored; 3,402 Mt of fuzzy cottonseed screened, selected & transferred to Pajule & Kasese Stations for processing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,000.000
211107 Boards, Committees and Council Allowances	22,000.000
221001 Advertising and Public Relations	3,000.000
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	8,000.000
221017 Membership dues and Subscription fees.	62,200.000
223001 Property Management Expenses	8,000.000
223002 Property Rates	16,000.000
223005 Electricity	15,000.000
224003 Agricultural Supplies and Services	82,195.733
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	6,000.000
228002 Maintenance-Transport Equipment	13,999.999
228004 Maintenance-Other Fixed Assets	2,400.000

VOTE: 155 Cotton Development Organization

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	265,795.732
	Wage Recurrent	0.000
	Non Wage Recurrent	265,795.732
	Arrears	0.000
	AIA	0.000

Budget Output:010021 Support to Mechanisation of land opening

PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed

Programme Intervention: 010405 Increase access to and use of agricultural mechanisation

Collect data on tractor hire services by Ginners & use of ox ploughs distributed in previous seasons. Train farmers incl 350 women, 220 youth groups & 250 PWDs in 72 districts incl 10 hard-to-reach ones on ploughing & use of ox ploughs for weeding cotton	1) About 750 acres were ploughed under the tractor hire scheme in 1st half of 2022/23 in South Bukedi, Bugisu, Teso, Lango, West Nile, Mid-West & Rwenzori Regions. 2) About 152,660 acres were ploughed by oxen in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Mid-West Regions. About 70,000 acres were ploughed for cotton and 82,660 acres were ploughed for other crops in the 1st half of FY 2022/23. 3) Out of the above, about 1,200 acres were ploughed in the 10 hard-to-reach districts while 800 acres were ploughed for the women & youth groups. 4) Farmers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile & Mid-West Regions were trained on ox ploughing & use of ox ploughs for weeding cotton. 5) About 249 acres were ploughed by tractor in Lango, Teso & West Nile Regions while 26,439 acres were ploughed by oxen in Bukedi, Bugisu, Teso & Lango Regions in 2nd half of 2022/23. In total, 999 acres were ploughed by tractor while 179,099 acres were ploughed by oxen in 2022/23.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000.000
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	10,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

VOTE: 155 Cotton Development Organization

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	12,236,645.554
	Wage Recurrent	0.000
	Non Wage Recurrent	12,236,645.554
	Arrears	0.000
	AIA	0.000

Department:002 Finance and Administration

Budget Output:000014 Administrative and Support Services

PIAP Output: 01041201 Farm level production increased

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

Process staff remuneration, staff welfare, conduct ginnery inspection and certification, cotton classing and issuing quality certificates, financial management, auditing, office cleaning and compound maintenance	1) Annual Staff Performance Appraisal for 2021/22 done. 2) Staff salaries & gratuity paid. 3) Maintenance of Cotton House & Pajule Station done. 4) 24 ginneries were licensed. 19 ginners & 16 lint exporters were registered. 5) 60 Ginnery Seed Assistants were trained; 2 – 3 Assistants were deployed at each ginnery to check of quality, record quantities purchased, ginned, & sold, & supervise ginning. 6) Ginning Outturn (GOT) tests were carried out at 24 ginneries in Eastern, Northern, West Nile and Kazinga Channel Regions. GOT ranged between 40 – 42%. 7) Fair Average Quality (FAQ) standards for seed cotton were supplied to all the 24 ginneries to guide cotton buying. 8) Lint was classed/graded; 76% of the total production was in the top 3 grades. 9) Annual Board of Survey for FY 2021/22 completed. 10) Commercial Standardization of Instrument Testing of Cotton Round Trials testing were completed. 11) Preparation of end of year financial statements & audit reports was in progress.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	1,953,552.529
211104 Employee Gratuity	555,195.532
212201 Social Security Contributions	242,152.950

VOTE: 155 Cotton Development Organization

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	2,750,901.011
	Wage Recurrent	1,953,552.529
	Non Wage Recurrent	797,348.482
	Arrears	0.000
	AIA	0.000
	Total For Department	2,750,901.011
	Wage Recurrent	1,953,552.529
	Non Wage Recurrent	797,348.482
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1756 Retooling for Cotton Development Organization

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Carry out repairs on Cotton House and at Pader Cotton Planting Seed Processing Station. Undertake landscaping and paving works at the Pader Station. Undertake servicing and maintenance of 2 High-Volume Instrument (HVI) cotton testing machines at Cotton.	1) Painting of the exterior of Cotton House was completed. 2) Servicing and repair of the 2 High-Volume Instrument (HVI) cotton testing machines in the Classing lab at Cotton House and supply of related spare parts was done. Partial payment was done for the services because CDO suffered a budget cut in Q4. 3) The procurement process for limited external works at Pajule Station which had commenced in Q3 was cancelled due to the Q4 budget cut.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
313121 Non-Residential Buildings - Improvement		59,999.999
	Total For Budget Output	59,999.999
	GoU Development	59,999.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:010017 Machinery acquisition and maintenance		

VOTE: 155 Cotton Development Organization

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1756 Retooling for Cotton Development Organization

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Procure & install specialized machinery & equipment (2 generators, 1 seed treater, 1 switch gear, 1 gravity grader) for Pader Station. Procure 20 computers, 9 laptops and 21 printers. Procure assorted furniture for Pader Cotton Seed Processing Station.	1) Computers and printers - nineteen (19) desk top computers, 9 laptops and 18 printers were delivered and distributed to the beneficiary staff at Cotton House, Pajule and Serere Stations. 2) Insurance for machinery and equipment was procured. 3) Two generators were procured, delivered to Pajule Station, installed, tested & commissioned. 4) Spare parts for ginnery machinery procured & delivered at Pajule. 5) Contract for supply of gravity grader was signed, an LC was opened & delivery is expected in September, 2023. 6) Contract for supply of switch gear was signed, LC was opened and delivered is expected in October, 2023. The timeliness of procurement of gravity graders and the switch gear were affected by inadequate quarterly releases and delays in opening Letters of Credit at BOU. 7) Safety signages & plate signs were procured & installed at Pajule. 8) The staff house at Pajule was furnished with a fridge, cooker, sofas and curtains.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
312221 Light ICT hardware - Acquisition	234,534.131
312232 Electrical machinery - Acquisition	1,462,000.000
Total For Budget Output	1,696,534.131
GoU Development	1,696,534.131
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	1,756,534.130
GoU Development	1,756,534.130
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	16,744,080.695

VOTE: 155 Cotton Development Organization

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	1,953,552.529
	Non Wage Recurrent	13,033,994.036
	GoU Development	1,756,534.130
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 155 Cotton Development Organization

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
141541	Rent & Rates - Non-Produced Assets – from Gov’t units	0.000	3.050
Total		0.000	3.050

VOTE: 155 Cotton Development Organization

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 155 Cotton Development Organization

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To improve access to cotton production inputs, access to cotton information and training opportunities for special interest groups.
Issue of Concern:	Limited access to cotton production information and training opportunities
Planned Interventions:	Organize establishment of demonstration gardens for training special interes groups (women, youth, PWDs) in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Rwenzori Regions.
Budget Allocation (Billion):	0.150
Performance Indicators:	No. of demonstration gardens established for special interest groups (target = 1,500 gardens). No. of women, youth, PWDs trained on cotton production technologies at the demonstration gardens (target = 7,500 people)
Actual Expenditure By End Q4	0.150
Performance as of End of Q4	Established a total of 550 demonstration plots for the 350 women groups and 200 youth groups. The demos were used to train the women and youth on crop establishment, crop management, pest control, soil & water conservation, harvesting and post-harvest handling of cotton. The women and youth groups received production inputs (i.e. seed, pesticides & spray pumps). They were also supported to undertake mechanized land opening; about 800 acres were ploughed for them by tractor and oxen.
Reasons for Variations	Only one demonstration plot was established for each group because because of the need to reduce issuance of free inputs to demo farmers to avoid bias from other farmers.

ii) HIV/AIDS

Objective:	To remind cotton stakeholders of HIV/AIDS prevention and management aspects
Issue of Concern:	Low prioritization and laxity in implementation of HIV/AIDS preventive measures
Planned Interventions:	Sensitization of cotton stakeholders on HIV/AIDS prevalence and preventive measures. Avail printed information on HIV/AID prevention measures to cotton stakeholders.
Budget Allocation (Billion):	0.001
Performance Indicators:	No. of sensitization meetings held. No. of leaflets distributed.
Actual Expenditure By End Q4	0
Performance as of End of Q4	None
Reasons for Variations	Lack of funds

iii) Environment

Objective:	To increase awareness on environment protection
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VOTE: 155 Cotton Development Organization

Quarter 4

Issue of Concern:	Improper use, storage and disposal of pesticides by cotton farmers. Inadequate implementation of soil and water conservation measures and adoption of Climate Smart Agriculture practices.
Planned Interventions:	Train and demonstrate to cotton farmers the proper use, storage and disposal of pesticides. Train cotton farmers on soil and water conservation techniques. Sensitize and demonstrate to farmers Climate Smart Agriculture practices.
Budget Allocation (Billion):	0.005
Performance Indicators:	No. of trainings conducted. No. of farmers trained. No. of demonstration gardens established.
Actual Expenditure By End Q4	0.005
Performance as of End of Q4	CDO & UGCEA extension workers trained about 135,000 farmers and carried out demonstrations on proper use, storage of pesticides and disposal of pesticide packing bottles. This was done using the 4,960 demonstration plots established at village/parish level in the 72 cotton growing districts in Easter, Northern, West Nile, Mid West and Kazinga Channel Regions.
Reasons for Variations	None

iv) Covid

Objective:	To improve adherence to COVID-19 SOPs
Issue of Concern:	Laxity in implementation of COVID Standard Operating Procedures (SOPs)
Planned Interventions:	Sensitization of cotton stakeholders on COVID SOP. Enforce wearing of masks within and outside Cotton House. Provide masks to all CDO staff. Avail hand washing or sanitizing facilities. Take temperature readings of all persons entering CDO premises
Budget Allocation (Billion):	0.008
Performance Indicators:	No. of sensitization meetings held. No. masks procured.
Actual Expenditure By End Q4	0.008
Performance as of End of Q4	Continues to provide sanitizer at all reception desks at Cotton House and Pajule Station. Provided hand washing facilities. Displayed posters advising the general public on prevention of COVID transmission.
Reasons for Variations	COVID-19 was under control