

VOTE: 155 Cotton Development Organization

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.013	2.013	1.007	0.998	50.0 %	50.0 %	99.1 %
	Non-Wage	3.058	3.058	1.855	1.769	61.0 %	57.9 %	95.4 %
Devt.	GoU	0.300	0.300	0.150	0.004	50.0 %	1.3 %	2.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		5.371	5.371	3.012	2.771	56.1 %	51.6 %	92.0 %
Total GoU+Ext Fin (MTEF)		5.371	5.371	3.012	2.771	56.1 %	51.6 %	92.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.371	5.371	3.012	2.771	56.1 %	51.6 %	92.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.371	5.371	3.012	2.771	56.1 %	51.6 %	92.0 %
Total Vote Budget Excluding Arrears		5.371	5.371	3.012	2.771	56.1 %	51.6 %	92.0 %

VOTE: 155 Cotton Development Organization

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	5.371	5.371	3.012	2.771	56.1 %	51.6 %	92.0%
Sub SubProgramme:01 Cotton Development	5.371	5.371	3.012	2.771	56.1 %	51.6 %	92.0%
Total for the Vote	5.371	5.371	3.012	2.771	56.1 %	51.6 %	92.0 %

VOTE: 155 Cotton Development Organization

Quarter 2

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:01 Cotton Development****Sub Programme: 01 Institutional Strengthening and Coordination**

0.146	Bn Shs	Project : 1756 Retooling for Cotton Development Organization
--------------	--------	--

Reason: Contract implementation has just commenced since funds were released in Q2.

On-going procurement process

Items

0.061	UShs	312229 Other ICT Equipment - Acquisition
--------------	------	--

Reason: Contract implementation has just commenced since funds were released in Q2

0.035	UShs	313111 Residential Buildings - Improvement
--------------	------	--

Reason: On-going procurement process

0.025	UShs	313149 Other Land Improvements - Improvement
--------------	------	--

Reason: On-going procurement process

0.025	UShs	312299 Other Machinery and Equipment- Acquisition
--------------	------	---

Reason: Contract implementation has just commenced since funds were released in Q2

Sub Programme: 02 Agricultural Production and Productivity

0.083	Bn Shs	Department : 001 Technical Services
--------------	--------	-------------------------------------

Reason: Awaiting service provider's invoice.

The term of the Board of Directors expired. A new one is yet to be put in place.

Items

0.012	UShs	223005 Electricity
--------------	------	--------------------

Reason: Awaiting service provider's invoice

0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason: Awaiting supplier's invoice

0.011	UShs	211107 Boards, Committees and Council Allowances
--------------	------	--

Reason: The term of the Board of Directors expired. A new one is yet to be put in place.

0.007	UShs	223002 Property Rates
--------------	------	-----------------------

Reason: Awaiting KCCA's invoice

0.010	UShs	221001 Advertising and Public Relations
--------------	------	---

VOTE: 155 Cotton Development Organization

Quarter 2

(i) Major unspent balances

Departments , Projects

Programme:01 Agro-Industrialization

Sub SubProgramme:01 Cotton Development

Sub Programme: 02 Agricultural Production and Productivity

Reason: Awaiting supplier's invoice

VOTE: 155 Cotton Development Organization

Quarter 2

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			
Project:1756 Retooling for Cotton Development Organization			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01910105 Facilities and equipment managed			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% of facilities and equipment maintained	Percentage	20%	0
Budget Output: 010017 Machinery acquisition and maintenance			
PIAP Output: 01910105 Facilities and equipment managed			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% of facilities and equipment maintained	Percentage	20%	0
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Cotton Development			
Department:001 Technical Services			
Budget Output: 010015 Extension services			
PIAP Output: 011102a05 Extension workers trained in entire value chain focused skills			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of LG and private sector extension workers trained	Number	420	352
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output: 01041204 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 2023/24	Actuals By END Q 2
Number of parishes in which sensitization has been conducted	Number	2400	1935

VOTE: 155 Cotton Development Organization

Quarter 2

Programme:01 Agro-Industrialization				
SubProgramme:02 Agricultural Production and Productivity				
Sub SubProgramme:01 Cotton Development				
Department:001 Technical Services				
Budget Output: 010018 Provision of cotton inputs				
PIAP Output: 01041203 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 2023/24	Actuals By END Q 2
No. of farming households supported with critical farm inputs	Number	145000	125000	
Budget Output: 010019 Provision of cotton planting seeds				
PIAP Output: 01041203 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 2023/24	Actuals By END Q 2
No. of farming households supported with critical farm inputs	Number	145000	125000	
Budget Output: 010020 Seed multiplication				
PIAP Output: 01041205 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 2023/24	Actuals By END Q 2
Number of farmer groups trained in quality seed production	Number	575	410	
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 2023/24	Actuals By END Q 2
No. of tractors acquired and deployed	Number	17	17	
Department:002 Finance and Administration				
Budget Output: 000014 Administrative and Support Services				
PIAP Output: 01041203 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 2023/24	Actuals By END Q 2
No. of farming households supported with critical farm inputs	Number	145000	125000	

VOTE: 155 Cotton Development Organization

Quarter 2

Performance highlights for the Quarter

OUTCOMES - 35,966 bales of lint were produced. 1,028 bales sold locally. 73% of bales were classed in top 3 grades.

OUTPUTS a) Cotton planting seed - servicing & maintenance of seed processing machinery done. Protective wear for labourers procured. 719 Mt of seed delivered to Pajule & Kasese Stations for processing.

b) Seed multiplication - seed growers trained on pest, soil & water management, harvesting & post-harvest handling. Additional inputs distributed. 11 ginners selected to buy & gin seed crops. Harvesting, marketing & ginning commenced. 719 Mt of seed were produced.

c) Farmer mobilization - 4,120 training sessions conducted at demo plots covering pest, soil & water management & harvesting & postharvest handling. Extension messages on pest control, indicative prices & post-harvest handling broadcast using local radios. 5 teams of CDO & UGCEA staff monitored farmer training, delivery of extension services & input distribution. Cotton marketing & ginning commenced at 18 ginneries in Busoga, Bukedi, Teso, Lango, Acholi, West Nile & Mid-West & Central Regions

d) Cotton inputs - 209,504 units of pesticides & 172 spray pumps distributed to farmers. Out of that, 25,010 units distributed in 10 hard to reach districts. Training of farmers incl. 350 women & 200 youth groups on proper inputs usage & on-farm storage continued.

e) Extension services - 5 mid-season training sessions conducted for UGCEA Extension workers in Eastern, Lango, Acholi, West Nile & Kazinga Channel Regions.

f) Mechanized land opening - women & youth groups in Teso, Lango & Acholi trained on the use of ox ploughs for weeding cotton. Servicing & repair of 17 tractors was done by UGCEA.

g) Retooling Project - procurements for installation of rain water harvesting system & burglar proofing for staff houses were evaluated. Contracts for installation of CCTV system, for water pumping firefighting system at Pajule Station & for up-gradation of Local Area Network at Cotton House were signed

Variations and Challenges

1. Unspent balances under the non-wage recurrent budget component were due to delayed submission of invoices by service providers.

2. Unspent balances under the development budget component were due to on-going procurements and implementation of activities for signed contracts.

VOTE: 155 Cotton Development Organization

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	5.371	5.371	3.012	2.771	56.1 %	51.6 %	92.0 %
Sub SubProgramme:01 Cotton Development	5.371	5.371	3.012	2.771	56.1 %	51.6 %	92.0 %
000003 Facilities and Equipment Management	0.120	0.120	0.060	0.000	50.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	2.841	2.841	1.417	1.405	49.9 %	49.4 %	99.2 %
010015 Extension services	0.248	0.248	0.188	0.175	76.0 %	70.6 %	93.1 %
010016 Farmer mobilisation and sensitisation	0.372	0.372	0.251	0.235	67.3 %	63.1 %	93.6 %
010017 Machinery acquisition and maintenance	0.180	0.180	0.090	0.004	50.0 %	2.2 %	4.4 %
010018 Provision of cotton inputs	0.716	0.716	0.607	0.599	84.7 %	83.7 %	98.7 %
010019 Provision of cotton planting seeds	0.430	0.430	0.221	0.200	51.3 %	46.5 %	90.5 %
010020 Seed multiplication	0.417	0.417	0.168	0.147	40.2 %	35.2 %	87.5 %
010021 Support to Mechanisation of land opening	0.046	0.046	0.012	0.006	24.8 %	12.9 %	50.0 %
Total for the Vote	5.371	5.371	3.012	2.771	56.1 %	51.6 %	92.0 %

VOTE: 155 Cotton Development Organization

Quarter 2

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.013	2.013	1.007	0.998	50.0 %	49.6 %	99.2 %
211104 Employee Gratuity	0.572	0.572	0.286	0.283	50.0 %	49.4 %	98.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.137	0.137	0.068	0.067	49.3 %	48.7 %	98.8 %
211107 Boards, Committees and Council Allowances	0.100	0.100	0.047	0.036	47.0 %	35.6 %	75.7 %
212101 Social Security Contributions	0.256	0.256	0.124	0.124	48.5 %	48.5 %	100.0 %
212102 Medical expenses (Employees)	0.068	0.068	0.068	0.068	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.008	0.008	0.002	0.002	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.015	0.015	0.015	0.005	100.0 %	33.3 %	33.3 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.007	0.007	70.0 %	69.2 %	98.9 %
221009 Welfare and Entertainment	0.023	0.023	0.015	0.014	65.2 %	61.5 %	94.3 %
221011 Printing, Stationery, Photocopying and Binding	0.015	0.015	0.015	0.011	100.0 %	70.7 %	70.7 %
221017 Membership dues and Subscription fees.	0.140	0.140	0.087	0.087	62.1 %	62.1 %	100.0 %
222001 Information and Communication Technology Services.	0.025	0.025	0.010	0.006	40.0 %	25.9 %	64.7 %
223001 Property Management Expenses	0.014	0.014	0.005	0.005	35.7 %	35.7 %	100.0 %
223002 Property Rates	0.018	0.018	0.018	0.011	100.0 %	59.4 %	59.4 %
223004 Guard and Security services	0.092	0.092	0.056	0.051	60.6 %	55.5 %	91.5 %
223005 Electricity	0.105	0.105	0.050	0.038	47.6 %	36.1 %	75.9 %
223006 Water	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.003	0.001	50.0 %	22.7 %	45.5 %
224003 Agricultural Supplies and Services	0.550	0.550	0.445	0.445	80.9 %	80.9 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
225101 Consultancy Services	0.008	0.008	0.004	0.000	50.0 %	0.0 %	0.0 %
226001 Insurances	0.290	0.290	0.288	0.280	99.5 %	96.7 %	97.2 %
227001 Travel inland	0.141	0.141	0.060	0.060	42.6 %	42.3 %	99.5 %
227003 Carriage, Haulage, Freight and transport hire	0.106	0.106	0.050	0.050	47.2 %	47.2 %	100.0 %

VOTE: 155 Cotton Development Organization

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.080	0.080	0.045	0.040	56.3 %	50.0 %	88.9 %
228001 Maintenance-Buildings and Structures	0.011	0.011	0.006	0.004	55.0 %	34.9 %	63.4 %
228002 Maintenance-Transport Equipment	0.025	0.025	0.013	0.010	52.0 %	38.5 %	74.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.216	0.216	0.055	0.052	25.5 %	23.9 %	93.8 %
228004 Maintenance-Other Fixed Assets	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.002	0.002	40.0 %	40.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.130	0.130	0.065	0.004	50.0 %	3.0 %	6.0 %
312299 Other Machinery and Equipment- Acquisition	0.050	0.050	0.025	0.000	50.0 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	0.070	0.070	0.035	0.000	50.0 %	0.0 %	0.0 %
313149 Other Land Improvements - Improvement	0.050	0.050	0.025	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	5.371	5.371	3.012	2.771	56.1 %	51.6 %	92.0 %

VOTE: 155 Cotton Development Organization

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	5.371	5.371	3.012	2.771	56.08 %	51.59 %	92.00 %
Sub SubProgramme:01 Cotton Development	5.371	5.371	3.012	2.771	56.08 %	51.59 %	92.0 %
Departments							
001 Technical Services	2.229	2.229	1.445	1.362	64.8 %	61.1 %	94.3 %
002 Finance and Administration	2.841	2.841	1.417	1.405	49.9 %	49.4 %	99.2 %
Development Projects							
1756 Retooling for Cotton Development Organization	0.300	0.300	0.150	0.004	50.0 %	1.3 %	2.7 %
Total for the Vote	5.371	5.371	3.012	2.771	56.1 %	51.6 %	92.0 %

VOTE: 155 Cotton Development Organization

Quarter 2

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

VOTE: 155 Cotton Development Organization

Quarter 2

Quarter 2: 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*

N/A

*Develoment Projects***Project:1756 Retooling for Cotton Development Organization****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 01910105 Facilities and equipment managed****Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities**

1. Initiate procurement for construction of walk ways, installation of water harvesting system and installation of burglar proofing in the staff house at Pajule Station. 2. Award contracts and monitor implementation.	Specifications for walk ways, water harvesting system and burglar proofing for staff houses at Pajule were finalized and approved. The procurement process for water harvesting system, fabrication and installation of burglar proofing for staff houses was approved.	The first release of funds for capital expenditure was in Q2. The procurement process for walk ways could not commence due to inadequate release of funds.
--	--	--

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
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 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

Project:1756 Retooling for Cotton Development Organization

PIAP Output: 01910105 Facilities and equipment managed

Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities

1. Initiate procurement for supply and installation of the CCTV system at Pajule Station. 2. Initiate procurement for up-gradation of the Local Area Network (LAN) at Cotton House. 3. Initiate procurement for supply and installation of the water pumping firefighting system at Pajule Station. 4. Award contracts and monitor delivery of goods and services.	1. Procurements for supply and installation of the CCTV system, supply and installation of the water pumping firefighting system at Pajule Station and up-gradation of the Local Area Network (LAN) at Cotton House were undertaken. 2. The bids for the 3 contracts were evaluated, contracts were awarded and signed.	The first release of funds for capital expenditure was in Q2
--	--	--

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312229 Other ICT Equipment - Acquisition	3,914.060
Total For Budget Output	3,914.060
GoU Development	3,914.060
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,914.060
GoU Development	3,914.060
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Cotton Development

Departments

Department:001 Technical Services

Budget Output:010015 Extension services

VOTE: 155 Cotton Development Organization

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 011102a05 Extension workers trained in entire value chain focused skills

Programme Intervention: 010411 Strengthen the agricultural extension system

1. Conduct mid-season training for the 196 UGCEA Extension workers in the 10 regions of Busoga, South Bukedi, North Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Mid-West & Central and Kazinga Channel Regions on pest control, harvesting and post-harvest handling of cotton and quality control. 2. Monitor training of farmers by the UGCEA Extension workers using the demonstration plots established at parish level. 3. Mobilize the district extension workers and local leaders to promote cotton growing in their areas. 4. Use local radios to provide farmers with extension messages on emerging issues such as weather, indicative cotton prices, etc	1. Five mid-season training sessions were conducted for the 197 UGCEA Extension workers in the South Eastern, North Eastern, Lango, Acholi, West Nile and Kazinga Channel Regions. Topics covered included pest management, soil & water conservation, harvesting and post-harvest handling of cotton. 2. Five teams of CDO Head Office staff conducted field visits to monitor farmer training, delivery of extension services, among others. 3. District extension workers and local leaders in Lango, Acholi, West Nile and Busoga were sensitized on cotton production and promoting cotton growing in their areas. 4. Extension messages on pest management, indicative cotton prices & post-harvest handling were broadcast to farmers using local radios	Implementation of activities was affected by inadequate funding.
---	---	--

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
211107 Boards, Committees and Council Allowances	4,660.000
212103 Incapacity benefits (Employees)	2,000.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	4,856.899
221017 Membership dues and Subscription fees.	27,997.686
222001 Information and Communication Technology Services.	2,128.878
223001 Property Management Expenses	2,800.000
223004 Guard and Security services	9,723.200
223005 Electricity	6,409.892
223007 Other Utilities- (fuel, gas, firewood, charcoal)	364.620
226001 Insurances	46,238.643
227001 Travel inland	9,800.000
227003 Carriage, Haulage, Freight and transport hire	5,000.000
228002 Maintenance-Transport Equipment	2,344.502
Total For Budget Output	137,324.320
Wage Recurrent	0.000

VOTE: 155 Cotton Development Organization

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	137,324.320
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:010016 Farmer mobilisation and sensitisation**PIAP Output: 01041204 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. Guide the extension workers as they conduct an additional 4,000 training sessions at the demonstration plots to cover pest management, soil & water conservation and harvesting and postharvest handling. 2. Continue to mobilize farmers to participate in the training sessions at the demonstration plots. 3. Monitor crop management and performance in the 10 regions of Busoga, South Bukedi, North Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Mid-West & Central and Kazinga Channel. 4. Announce the season's Indicative Farm-gate price of cotton and monitor actual prices paid to farmers. 5. Broadcast extension messages on pest control, soil fertility management and soil & water conservation using local radios in 10 local languages. 6. Monitor cotton marketing, ginning and quality control at the 24 ginneries in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions.	1. Extensionists supported to conduct 4,120 training sessions at demos on pest, soil & water management & harvesting & postharvest handling. Heavy rains in Q2 necessitated more training on soil & water management. 2. Farmers were mobilized to participate in the training sessions at demos thru farm visits, radio messages & local leaders. 3. Five teams of CDO HQ staff conducted field visits to monitor crop establishment, performance, etc in Eastern, Lango, Acholi, West Nile & Mid-West & Central plus Kazinga Channel. 4. The 2023/24 marketing season commenced in Nov. 2023 with announcement of the farm-gate Indicative price of Sh. 1,800 per Kg of seed cotton. Cotton prices were monitored locally & internationally & by end Dec, 2023, the price was revised to Sh. 1,600 per Kg due to decline in international lint prices. 5. Extension messages on pest, soil & water management were broadcast on local radios. 6. Marketing; 15,866 Mt of seed cotton (35,966 bales of lint) were bought from farmers.	Heavy rains during Q2 necessitated more training of farmers on soil & water management.
---	---	---

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,787.720
211107 Boards, Committees and Council Allowances	4,156.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	2,000.000
221017 Membership dues and Subscription fees.	27,997.686
222001 Information and Communication Technology Services.	83.266
223002 Property Rates	10,694.110
223004 Guard and Security services	9,440.000

VOTE: 155 Cotton Development Organization

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223006 Water		2,000.000
226001 Insurances		40,000.000
227001 Travel inland		10,000.000
227003 Carriage, Haulage, Freight and transport hire		10,000.000
227004 Fuel, Lubricants and Oils		9,999.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		29,013.520
228004 Maintenance-Other Fixed Assets		2,000.000
	Total For Budget Output	170,171.302
	Wage Recurrent	0.000
	Non Wage Recurrent	170,171.302
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:010018 Provision of cotton inputs		
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
1. Monitor input sales and organize stock replenishment at the Regional Inputs Bulking Stores or field Input Distribution Stores. 2. Continue to monitor supply of production inputs to farmers including women and youth in the 75 cotton growing districts in Busoga, South Bukedi, North Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Mid-West & Central and Kazinga Channel Regions including the 10 hard-to-reach districts. 3. Continue to monitor training of farmers including members of 350 women groups and 200 youth groups on proper inputs usage and on-farm storage using the 3,965 demonstration plots established in the 1,935 parishes.	1. About 330,000 additional units of pesticides (from UGCEA & CDO) were delivered to the Regional Inputs Bulking Stores by UGCEA. 2. Inputs were distributed to farmers including women and youth was monitored in the 75 cotton growing districts in Busoga, South Bukedi, North Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Mid-West & Central and Kazinga Channel Regions including the 10 hard-to-reach districts. Out of 330,000 units of pesticides, 209,504 units and 172 knapsack spray pumps (from CDO) were taken up by farmers. Out of that, 25,010 units of pesticides were supplied to farmers in the 10 hard to reach districts 3. Training of farmers including members of 350 women groups and 200 youth groups on proper inputs usage and on-farm storage continued during Q2 at the 3,965 demonstration plots.	Inadequate quarterly releases hampered procurement of new stocks of pesticides.

VOTE: 155 Cotton Development Organization

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,691.571
212102 Medical expenses (Employees)		64,000.000
221007 Books, Periodicals & Newspapers		1,273.800
221009 Welfare and Entertainment		145.140
221011 Printing, Stationery, Photocopying and Binding		1,534.000
221017 Membership dues and Subscription fees.		22,996.741
222001 Information and Communication Technology Services.		796.514
224003 Agricultural Supplies and Services		380,261.154
227001 Travel inland		9,900.000
227003 Carriage, Haulage, Freight and transport hire		15,000.000
273102 Incapacity, death benefits and funeral expenses		2,000.000
	Total For Budget Output	502,598.920
	Wage Recurrent	0.000
	Non Wage Recurrent	502,598.920
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:010019 Provision of cotton planting seeds		

VOTE: 155 Cotton Development Organization

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 01041203 Farm level production increased

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

<p>Preparations for processing cotton planting seed for the FY 2024/25 cotton season:</p> <p>1. Strip the seed processing machines at Pajule and Kasese Stations, inspect and identify worn out parts and organize procurement of the required spare parts. 2. Undertake servicing and repair of seed processing machinery and equipment at Pajule Station. 3. Organize procurement of 1,200 bales of seed packaging bags and assorted protective wear for Pajule and Kasese Stations in collaboration with Uganda Ginners & Cotton Exporters Association (UGCEA). 4. Receive and deliver the seed packaging bags and protective wear to Pajule & Kasese Stations.</p>	<p>Processing of cottonseed for planting in 2024 season:</p> <p>1. Seed processing machinery and equipment at Pajule and Kasese Stations, assessed for wear and tear and the required spares were procured. 2. Servicing and maintenance of machinery and equipment was done. 3. Procurement of 200,000 pieces of seed packaging bags was initiated. 709 pieces of assorted protective wear (overalls, gumboots, gloves, safety boots, goggles, ear plugs) were procured and delivered to Pajule and Kasese Stations.</p> <p>About 719 Mt of seed from the seed multiplication areas were delivered to Pajule & Kasese Stations for processing. Preparations for processing of cotton planting seed were implemented in collaboration with Uganda Ginners & Cotton Exporters Association (UGCEA).</p>	<p>Seed processing activities were implemented with support from UGCEA.</p>
--	---	---

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,985.861
211107 Boards, Committees and Council Allowances	4,780.000
212102 Medical expenses (Employees)	4,000.000
221008 Information and Communication Technology Supplies.	1,922.339
221009 Welfare and Entertainment	2,000.000
221017 Membership dues and Subscription fees.	2,996.764
222001 Information and Communication Technology Services.	1,033.847
223004 Guard and Security services	17,369.600
223005 Electricity	14,410.859
224004 Beddings, Clothing, Footwear and related Services	1,000.000
226001 Insurances	49,999.999
227001 Travel inland	10,000.000
227003 Carriage, Haulage, Freight and transport hire	5,000.000
227004 Fuel, Lubricants and Oils	9,991.920
228001 Maintenance-Buildings and Structures	1,416.000
228002 Maintenance-Transport Equipment	1,596.500

VOTE: 155 Cotton Development Organization

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,000.000
	Total For Budget Output	147,503.689
	Wage Recurrent	0.000
	Non Wage Recurrent	147,503.689
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:010020 Seed multiplication		
PIAP Output: 01041205 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 training seed growers on pest management, soil & water conservation, harvesting & post harvest handling of seed crops. 2. Monitor distribution of additional production inputs to seed growers; 38,000 units of pesticides for 3rd & 4th sprays and 100 spray pumps. 3. Monitor crop performance and pest management. 4. In liaison with UGCEA, select 8 ginners to buy and gin seed crops. 5. Monitor harvesting, marketing, and ginning of seed crops in Eastern, Northern and West Nile Regions.	1. Seed growers and Production Officers at Prison Farms were trained on pest, soil & water management, harvesting & post-harvest handling of seed crops. 2. 42,000 units of additional pesticides and 40 spray pumps were distributed to seed growers. 3. Crop performance and pest management were monitored; heavy rains received during Q2 necessitated distribution of more pesticides in order to control the increased number of pests. 4. Eleven ginners were selected to buy and gin seed crops. 5. Harvesting, marketing, and ginning of seed crops in Eastern, Northern and West Nile Regions got underway; by end of Q2, 719 Mt of seed had been delivered to Pajule and Kasese Stations.	Heavy rains received during Q2 necessitated distribution of more pesticides in order to strengthen pest control.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,250.000
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		2,124.000
221017 Membership dues and Subscription fees.		4,993.339
223001 Property Management Expenses		2,200.000
224003 Agricultural Supplies and Services		20,000.664
226001 Insurances		44,059.624

VOTE: 155 Cotton Development Organization

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		5,000.000
227003 Carriage, Haulage, Freight and transport hire		5,000.000
227004 Fuel, Lubricants and Oils		4,998.000
228002 Maintenance-Transport Equipment		2,672.713
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,000.000
	Total For Budget Output	115,298.340
	Wage Recurrent	0.000
	Non Wage Recurrent	115,298.340
	Arrears	0.000
	<i>AIA</i>	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. Train cotton farmers on use of ox ploughs for weeding cotton. 2. Monitor servicing and repair of the 17 tractors under the UGCEA tractor hire scheme in preparation for ploughing during the first rains of 2024..	1. Members of the women & youth groups in Teso, Lango and Acholi were trained on how to use ox ploughs for weeding cotton. 2. Servicing and repair of the 17 tractors was done by UGCEA.	None
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		5,000.000
	Total For Budget Output	5,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,077,896.571
	Wage Recurrent	0.000
	Non Wage Recurrent	1,077,896.571
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 155 Cotton Development Organization

Quarter 2

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: 01041203 Farm level production increased

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

1. Inspect 4 ginneries in Kazinga Channel Region to verify compliance to factory standards. 2. Advise owners of the inspected ginneries on required modifications, gin settings, Lint Sampling Boxes, etc. based of inspection findings. 3. Register an additional 10 ginneries and 8 lint exporters using the URA Electronic Single Window. 4. Prepare Fair Average Quality (FAQ) standards of seed cotton to guide ginneries during cotton marketing. 5. Undertake classing of about 20% of cotton lint that is ginned and issue Lint Quality Certificates. 6. Undertake machinery and facilities maintenance at Cotton House and Pajule Cotton Planting Seed Processing Station.	1. Four ginneries in Kazinga Channel Region were inspected, gin settings & Lint Sampling Boxes were checked and the ginneries were registered. 2. Four ginneries and 8 lint exporters were registered using the URA Electronic Single Window. 3. Fair Average Quality (FAQ) standards for seed cotton were prepared and distributed to 18 ginneries to guide them during cotton marketing. 5. 287 lots (@50 bales of lint) were classed/graded and issued with Lint Quality Certificates. About 73% of the bales classed were in the top 3 grades. 6. Periodic maintenance of vehicles, car lift, generators and the 2 HVI cotton testing machines was done.	None
---	--	------

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	505,104.949
211104 Employee Gratuity	145,483.715
212101 Social Security Contributions	62,882.132
Total For Budget Output	713,470.796
Wage Recurrent	505,104.949
Non Wage Recurrent	208,365.847
Arrears	0.000
AIA	0.000
Total For Department	713,470.796
Wage Recurrent	505,104.949
Non Wage Recurrent	208,365.847
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 155 Cotton Development Organization

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	1,795,281.427
	Wage Recurrent	505,104.949
	Non Wage Recurrent	1,286,262.418
	GoU Development	3,914.060
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 155 Cotton Development Organization

Quarter 2

Quarter 2: 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	
<i>Departments</i>	
N/A	
<i>Development Projects</i>	
Project:1756 Retooling for Cotton Development Organization	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 01910105 Facilities and equipment managed	
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities	
Walk ways for the staff houses, workshop and Feeder Pillar constructed at Pajule Station. Burglar proofing installed in all the staff houses and 3 rain water tanks installed at Pajule.	Specifications for walk ways, water harvesting system and burglar proofing for staff houses at Pajule were finalized and approved. The procurement process for water harvesting system, fabrication and installation of burglar proofing for staff houses was approved. The procurement process for walk ways could however not commence due to inadequate release of funds.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
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 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1756 Retooling for Cotton Development Organization	
PIAP Output: 01910105 Facilities and equipment managed	
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities	
A CCTV system procured and installed at Pajule Station and the Local Area Net Work for Cotton House upgraded. A surface water pumping firefighting system procured, installed and commissioned at Pajule Station.	Procurements for supply and installation of the CCTV system, supply and installation of the water pumping firefighting system at Pajule Station and up-gradation of the Local Area Network (LAN) at Cotton House were undertaken. The bids for the 3 contracts were evaluated, contracts were awarded and signed.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
312229 Other ICT Equipment - Acquisition	3,914.060
Total For Budget Output	3,914.060
GoU Development	3,914.060
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,914.060
GoU Development	3,914.060
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
SubProgramme:02 Agricultural Production and Productivity	
Sub SubProgramme:01 Cotton Development	
<i>Departments</i>	
Department:001 Technical Services	
Budget Output:010015 Extension services	

VOTE: 155 Cotton Development Organization

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 011102a05 Extension workers trained in entire value chain focused skills

Programme Intervention: 010411 Strengthen the agricultural extension system

220 UGCEA & 200 LG extension workers trained on production technologies in East, North, West Nile, Mid West & Rwenzori. Delivery of extension services thru farmer field days & trainings around the demos monitored. Production Guides distributed to farmers.

352 Extension workers (197 for Uganda Ginners Cotton Exporters Association – UGCEA & 155 LG & Local Leaders in Amolatar, Pader, Nebbi, Busoga, Alebtong, Tororo, Gulu, Kitgum & Obongi) were trained on cotton production. 10 pre-season & 5 mid-season trainings & monitoring of extension services were conducted for UGCEA staff in Busoga, South Bukedi, North Bukedi, Bugisu, Teso, Lango, E. Acholi, W. Nile, Mid-West & Central & Kazinga Channel Regions. Topics covered included farmer mobilization & group formation, land preparation & planting, crop & pest management, soil & water conservation, harvesting & post-harvest handling.

Deployment of UGCEA extension workers: 21 in Busoga, 11 in S. Bukedi, 8 N. Bukedi, 8 Bugisu, 15 Teso, 28 Lango, 31 in E. Acholi, 20 in W. Nile, 20 in Kazinga Channel & 14 Mid-West & Central regions. Out of these, 9 UGCEA Extension workers were deployed in 10 hard-to-reach districts of Amuria, Katakwi, Abim, Napak, Kaabong, Adjumani, Moyo, Yumbe, Koboko & Obongi.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
211107 Boards, Committees and Council Allowances	4,660.000
212103 Incapacity benefits (Employees)	2,000.000
221001 Advertising and Public Relations	2,500.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	4,856.899
221017 Membership dues and Subscription fees.	27,997.686
222001 Information and Communication Technology Services.	2,128.878
223001 Property Management Expenses	2,800.000
223004 Guard and Security services	14,723.200
223005 Electricity	6,409.892
223006 Water	1,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,364.620
226001 Insurances	66,238.643
227001 Travel inland	14,800.000

VOTE: 155 Cotton Development Organization

Quarter 2

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
Item	Spent
227003 Carriage, Haulage, Freight and transport hire	5,000.000
227004 Fuel, Lubricants and Oils	2,998.952
228002 Maintenance-Transport Equipment	2,344.502
Total For Budget Output	174,823.272
Wage Recurrent	0.000
Non Wage Recurrent	174,823.272
Arrears	0.000
AIA	0.000

Budget Output:010016 Farmer mobilisation and sensitisation**PIAP Output: 01041204 Farmers sensitised on productivity enhancement technologies****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

Farmers mobilized to grow cotton in East, North, W. Nile, M. West & Rwenzori Regions. Farmer groups formed. Farmers incl. women, youth, PWDs trained on production technologies using 4000 demo plots established in 2,400 parishes.

Over 125,000 households were mobilized to grow cotton in Busoga, North & South Bukedi, Bugisu, Teso, Lango, East & West Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions. 350 women & 200 youth groups participated in cotton production. 3,965 one-acre demo plots were established in 1,935 parishes. Over 12,120 farmer training sessions were conducted at the demos covering planting, crop, pest, soil & water management, harvesting & postharvest handling. 5 extension messages on various aspects of cotton production were broadcast using local radios in 10 local languages. Monitoring of crop establishment & management was done in 10 regions by CDO HQ staff. An est. 150,000 acres were planted to cotton. The crop was affected by frequent dry spells in Q1 and heavy rains in Q2. Marketing & ginning got underway at 18 ginneries in Eastern, Northern and West Nile Regions. By end of Q2, 15,866Mt of seed cotton, equivalent to 35,966 bales of lint had been purchased from farmers.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,787.720
211107 Boards, Committees and Council Allowances	9,156.000
221008 Information and Communication Technology Supplies.	3,999.999
221009 Welfare and Entertainment	4,000.000

VOTE: 155 Cotton Development Organization

Quarter 2

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>
Item	Spent
221017 Membership dues and Subscription fees.	27,997.686
222001 Information and Communication Technology Services.	391.273
223002 Property Rates	10,694.110
223004 Guard and Security services	11,803.200
223005 Electricity	5,000.000
223006 Water	2,000.000
226001 Insurances	70,000.000
227001 Travel inland	15,000.000
227003 Carriage, Haulage, Freight and transport hire	13,000.000
227004 Fuel, Lubricants and Oils	14,999.000
228002 Maintenance-Transport Equipment	1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	29,013.520
228004 Maintenance-Other Fixed Assets	2,000.000
Total For Budget Output	234,842.508
Wage Recurrent	0.000
Non Wage Recurrent	234,842.508
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:010018 Provision of cotton inputs	

VOTE: 155 Cotton Development Organization

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 01041203 Farm level production increased	
--	--

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

30,000 units of pesticides procured. Pesticides distributed to farmers incl. 350 women groups, 220 youth groups, PWDs & farmers in hard to reach areas in 75 districts. Farmers trained on proper use & handling of inputs

Procurement of new pesticides could not commence due to inadequate quarterly releases.
 A total of 69,000 units of assorted pesticide which were procured by CDO in 2022/23 & delivered between June & August, 2023 were distributed to 10 Regional Inputs Bulking Centers in Iganga, Tororo, Bukedea, Lira, Kitgum, Gulu, Pakwach, Nebbi, Kasese and Masindi. Input distribution guidelines were developed & Field Officers & Supervisors were appointed to oversee storage & distribution of the inputs in their areas.
 By end of Q2, a total of 509,773 one-acre units of pesticides (486,238 units from UGCEA & 23,535 units from CDO) & 662 knapsack spray pumps from CDO were supplied to farmers. Out of that, 25,010 units of pesticides were supplied to farmers in 10 hard to reach districts.
 Cotton farmers, including the 350 women & 200 youth groups, were trained on proper use of pesticides using the demonstration plots.
 Procurement of new pesticides could not commence due to inadequate quarterly releases.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,691.571
211107 Boards, Committees and Council Allowances	17,000.000
212102 Medical expenses (Employees)	64,000.000
221001 Advertising and Public Relations	2,500.000
221007 Books, Periodicals & Newspapers	2,999.988
221009 Welfare and Entertainment	3,145.140
221011 Printing, Stationery, Photocopying and Binding	3,534.000
221017 Membership dues and Subscription fees.	22,996.741
222001 Information and Communication Technology Services.	1,946.571
223005 Electricity	3,478.269
224003 Agricultural Supplies and Services	414,984.387
226001 Insurances	10,000.000
227001 Travel inland	9,900.000
227003 Carriage, Haulage, Freight and transport hire	20,000.000

VOTE: 155 Cotton Development Organization

Quarter 2

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
Item	Spent
227004 Fuel, Lubricants and Oils	4,000.000
228002 Maintenance-Transport Equipment	2,000.000
273102 Incapacity, death benefits and funeral expenses	2,000.000
Total For Budget Output	599,176.667
Wage Recurrent	0.000
Non Wage Recurrent	599,176.667
Arrears	0.000
AIA	0.000

Budget Output:010019 Provision of cotton planting seeds**PIAP Output: 01041203 Farm level production increased****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

2,500 Mt of cotton planting seed distributed to farmers incl. 350 women groups, 220 youth groups, PWDs in 75 districts incl. 10 hard to reach districts in partnership with UGCEA. Planting seed for the 2024/25 season processed & packed

A total of 1,679 Mt of cotton planting seed that was processed in 2022/23 at Pajule & Kasese Stations were delivered to 9 Regional Inputs Bulking Stores in Iganga, Tororo, Bukedea, Lira, Kitgum, Gulu, Pakwach, Nebbi & Masindi. Out of that, 1,657 Mt of seed were taken up by farmers in 75 cotton growing districts in Busoga, North & South Bukedi, Bugisu, Teso, Lango, East & West Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions. Out of 1,657 Mt, 119 Mt of seed were distributed to the 10 hard to reach districts of Amuria, Katakwi, Abim, Napak, Kaabong, Adjumani, Moyo, Yumbe, Koboko & Obongi while about 45 Mt were distributed to the 350 women & 200 youth groups. Seed distribution & crop establishment in Eastern, Lango, Acholi, West Nile, Mid-West & Central & Kazinga Channel Regions were monitored. Seed uptake was affected by dry spells in Q1. Preparations for processing seed for the 2024 season were done and processing commenced in Dec. 2023 in collaboration with UGCEA.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,985.861
211107 Boards, Committees and Council Allowances	4,780.000
212102 Medical expenses (Employees)	4,000.000

VOTE: 155 Cotton Development Organization

Quarter 2

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>
Item	Spent
221008 Information and Communication Technology Supplies.	2,922.339
221009 Welfare and Entertainment	2,000.000
221017 Membership dues and Subscription fees.	2,996.764
222001 Information and Communication Technology Services.	1,999.999
223004 Guard and Security services	24,732.800
223005 Electricity	23,060.445
224004 Beddings, Clothing, Footwear and related Services	1,000.000
226001 Insurances	69,999.999
227001 Travel inland	10,000.000
227003 Carriage, Haulage, Freight and transport hire	7,000.000
227004 Fuel, Lubricants and Oils	12,987.792
228001 Maintenance-Buildings and Structures	3,876.819
228002 Maintenance-Transport Equipment	1,596.500
228003 Maintenance-Machinery & Equipment Other than Transport	12,000.000
Total For Budget Output	199,939.318
Wage Recurrent	0.000
Non Wage Recurrent	199,939.318
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:010020 Seed multiplication	

VOTE: 155 Cotton Development Organization

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041205 Quality inputs on the market	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
<p>5500 seed growers incl 40 Prison Farms in East, North, W. Nile, M. West & Rwenzori Regions mobilized to multiply cotton planting seed aiming to produce 4000 Mt. Seed growers trained on seed production, availed production inputs & crop marketing organized</p>	<p>Over 5,000 farmers and 41 Prison Farms were mobilized & participated in multiplication of cotton planting seed in 31 districts; Tororo, Kayunga, Kaliro, Kamuli, Iganga, Buyende, Mayuge, Jinja, Ngora, Kwen, Budaka, Katakwi, Serere, Amuria, Pallisa, Oyam, Amolator, Alebtong. Lira, Apac, Dokolo, Kaberamaido, Moyo, Adjumani, Nebbi, Yumbe, Abim, Pader, Kitgum, Kasese & Buliisa.</p> <p>About 85 Mt of Foundation & 1st generation seed was distributed to seed growers for multiplication.</p> <p>Over 5,000 seed growers were trained on seed production technologies. Crop establishment & management were monitored; an estimated 13,000 acres were planted under seed multiplication; 6,116 acres by Prison Farms. CDO & UGCEA distributed 123 spray pumps and 82,000 units of pesticides to seed growers.</p> <p>Harvesting, marketing & ginning of seed crops in Eastern, Northern & West Nile Regions got underway; by end of Q2, 719 Mt of seed had been delivered to Pajule & Kasese Stations</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,250.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	2,211.383
221017 Membership dues and Subscription fees.	4,993.339
223001 Property Management Expenses	2,200.000
223006 Water	1,000.000
224003 Agricultural Supplies and Services	30,000.000
226001 Insurances	64,059.624
227001 Travel inland	5,000.000
227003 Carriage, Haulage, Freight and transport hire	5,000.000
227004 Fuel, Lubricants and Oils	4,998.000
228002 Maintenance-Transport Equipment	2,672.713
228003 Maintenance-Machinery & Equipment Other than Transport	10,600.000
Total For Budget Output	146,985.059

VOTE: 155 Cotton Development Organization

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	146,985.059
	Arrears	0.000
	<i>AIA</i>	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**

Tractor hire services & animal traction in East, North, West Nile, M. West & Rwenzori Regions monitored & data collected. Farmers incl. women & youth groups, PWDs & farmers in hard to reach districts trained on ploughing & weeding using oxen	A total of 249 acres were ploughed under the UGCEA tractor hire scheme in South Bukedi, Lango, Teso and West Nile Regions. About 26,439 acres were ploughed by oxen in North & South Bukedi, Bugisu, Teso and Lango. About 450 acres were ploughed by oxen in the 10 hard-to-reach while 300 acres were ploughed for the 350 women and 200 youth groups. Members of the women & youth groups in Teso, Lango and Acholi were trained on how to use ox ploughs for weeding cotton. Servicing and repair of 17 tractors was done by UGCEA in preparation for ploughing during the first rains of 2024.
---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
223006 Water	1,000.000
227001 Travel inland	5,000.000
Total For Budget Output	6,000.000
Wage Recurrent	0.000
Non Wage Recurrent	6,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,361,766.824
Wage Recurrent	0.000
Non Wage Recurrent	1,361,766.824
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Finance and Administration**Budget Output:000014 Administrative and Support Services**

VOTE: 155 Cotton Development Organization

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 01041203 Farm level production increased**Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

Two staff members recruited. Ginners & lint exporters registered. Ginneries inspected & licensed. Cotton graded & issued quality certificates. FAQ standards for seed cotton issued to ginneries to guide cotton buying. Machinery & facilities maintained.

An Estate/Inventory officer and an Internal Audit Assistant were recruited. Twenty ginneries in Busoga, Bukedi, Teso, West Nile, Kazinga Channel and Lango Regions were inspected. Ginnery owners were advised to make adjustments to gin settings, sampling boxes, cleaners, etc. prior to ginnery registration.

14 ginners, 16 ginneries and 8 lint exporters have so far been registered using the URA Electronic Single Window.

Conducted the 3rd Commercial Standardization of Instrument Testing of Cotton (CSTIC) Round Trials and the 2nd ICA Bremen Cotton Round test.

Undertook High Volume Instrument (HVI) testing of 60 samples of lint.

Undertook servicing and repair of vehicles, car lift, generators and the 2 HVI cotton testing machines at Cotton House.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	998,152.971
211104 Employee Gratuity	282,750.810
212101 Social Security Contributions	124,189.262
Total For Budget Output	1,405,093.043
Wage Recurrent	998,152.971
Non Wage Recurrent	406,940.072
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,405,093.043
Wage Recurrent	998,152.971
Non Wage Recurrent	406,940.072
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL**2,770,773.927**

VOTE: 155 Cotton Development Organization

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	998,152.971
	Non Wage Recurrent	1,768,706.896
	GoU Development	3,914.060
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 155 Cotton Development Organization

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:01		
Sub SubProgramme:01 Cotton Development		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1756 Retooling for Cotton Development Organization		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01910105 Facilities and equipment managed		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Walk ways for the staff houses, workshop and Feeder Pillar constructed at Pajule Station. Burglar proofing installed in all the staff houses and 3 rain water tanks installed at Pajule.	1. Monitor construction of construction of the walk ways and installation of water harvesting system at Pajule. 2. monitor installation of burglar proofing in the staff house at Pajule.	1. Monitor construction of construction of tank base and installation of water tanks at Pajule. 2. Monitor fabrication and installation of burglar proofing in the staff house at Pajule.
Budget Output:010017 Machinery acquisition and maintenance		
PIAP Output: 01910105 Facilities and equipment managed		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
A CCTV system procured and installed at Pajule Station and the Local Area Net Work for Cotton House upgraded. A surface water pumping firefighting system procured, installed and commissioned at Pajule Station.	1. Test and commission the CCTV system at Pajule Station. 2. Test and commission the new Local Area Network (LAN) at Cotton House. 3. Monitor installation of the water pumping firefighting system	1. Monitor installation, testing and commissioning the CCTV system at Pajule Station. 2. Monitor installation, testing and commissioning the up-graded Local Area Network (LAN) at Cotton House. 3. Monitor installation, testing and commissioning of the water pumping firefighting system at Pajule.
SubProgramme:02		
Sub SubProgramme:01 Cotton Development		
<i>Departments</i>		
Department:001 Technical Services		

VOTE: 155 Cotton Development Organization

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010015 Extension services		
PIAP Output: 011102a05 Extension workers trained in entire value chain focused skills		
Programme Intervention: 010411 Strengthen the agricultural extension system		
220 UGCEA & 200 LG extension workers trained on production technologies in East, North, West Nile, Mid West & Rwenzori. Delivery of extension services thru farmer field days & trainings around the demos monitored. Production Guides distributed to farmers.	1. Monitor training of farmers by the 220 UGCEA Extension workers on postharvest handling of cotton, quality control and stalk destruction. 3. Evaluate performance of the 220 UGCEA Extension workers.	1. Monitor training of farmers by the 197 UGCEA Extension workers on postharvest handling of cotton, quality control and stalk destruction. 3. Evaluate performance of the UGCEA Extension workers.
Budget Output:010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041204 Farmers sensitised on productivity enhancement technologies		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Farmers mobilized to grow cotton in East, North, W. Nile, M. West & Rwenzori Regions. Farmer groups formed. Farmers incl. women, youth, PWDs trained on production technologies using 4000 demo plots established in 2,400 parishes.	1. Continue to mobilize farmers in Kazinga Channel Region to participate in the training sessions at the demonstration plots. 2. Monitor crop management and performance in the 4 cotton growing districts in Kazinga Channel Region. 3. Monitor marketing and quality control at farm level and ginnery level. 4. Mobilize farmers who have finished harvesting to cut cotton stalks as a means of controlling pests.	1. Monitor crop harvesting and marketing in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions. 2. Monitor cotton ginning and quality control at the 24 ginneries. 3. Mobilize farmers who have finished harvesting to cut cotton stalks as a means of controlling pests.
Budget Output:010018 Provision of cotton inputs		
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
30,000 units of pesticides procured. Pesticides distributed to farmers incl. 350 women groups, 220 youth groups, PWDs & farmers in hard to reach areas in 75 districts. Farmers trained on proper use & handling of inputs	1. Inspect field Input Distribution Stores and organize retrieval of unused inputs stocks; if any. 2. Compile end of season report on distribution, sale and utilization of inputs. 3. In consultation with cotton stakeholders, identify and organize procurement of production inputs (pesticides, spray pumps, fertilizers, herbicides) to be used in the 2024/25 season.	1. Inspect field Input Distribution Stores and organize retrieval of unused inputs stocks; if any. 2. Compile end of season report on distribution, sale and utilization of inputs. 3. In consultation with cotton stakeholders, identify and organize procurement of production inputs (pesticides, spray pumps, fertilizers, herbicides) to be used in the 2024/25 season.

VOTE: 155 Cotton Development Organization

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010019 Provision of cotton planting seeds		
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
<p>2,500 Mt of cotton planting seed distributed to farmers incl. 350 women groups, 220 youth groups, PWDs in 75 districts incl. 10 hard to reach districts in partnership with UGCEA. Planting seed for the 2024/25 season processed & packed</p>	<p>1. Strip the seed processing machines at Kasese, inspect and identify worn out parts and organize procurement of the required spare parts. 2. Undertake servicing and repair of seed processing machinery and equipment at Kasese Station. 3. Organize delivery of cottonseed from the seed multiplication areas to the Pajule and Kasese Cotton Planting Seed Processing Stations. 4. With support from UGCEA, undertake delinting, grading and packaging of cottonseed at the 2 seed processing stations in Pajule & Kasese.</p>	<p>1. Organize delivery of fuzzy cottonseed from the seed multiplication areas to the Pajule and Kasese Stations for processing into cotton planting seed. 2. With support from UGCEA, undertake delinting, grading and packaging of cottonseed at the 2 seed processing stations in Pajule & Kasese. 3. Organize the transfer of processed cotton planting seed to 8 Regional Inputs Bulking Centres in Iganga, Tororo, Bukedea, Lira, Kitgum, Gulu, Nebbi and Masindi districts.</p>
Budget Output:010020 Seed multiplication		
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
<p>5500 seed growers incl 40 Prison Farms in East, North, W. Nile, M. West & Rwenzori Regions mobilized to multiply cotton planting seed aiming to produce 4000 Mt. Seed growers trained on seed production, availed production inputs & crop marketing organized</p>	<p>1. Monitor harvesting, marketing, and ginning of seed crops in Eastern, Northern, West Nile Regions, Mid-West & Central and Kazinga Channel Regions. 2. In preparation for processing of cotton planting seed for the 2024/25 season, screen the ginned cottonseed and select about 2,000 Mt high-quality fuzzy cottonseed. 3. Organize delivery of the selected seed to Pader Seed Processing Station. 4. Sensitize seed growers on cutting cotton stalks after harvesting for pest control</p>	<p>1. Monitor harvesting, marketing, and ginning of seed crops in Eastern, Northern, West Nile Regions, Mid-West & Central and Kazinga Channel Regions. 2. Screen the ginned cottonseed and select about 2,000 Mt high-quality fuzzy cottonseed. 3. Organize delivery of the selected seed to Pajule and Kasese Seed Processing Stations. 4. Sensitize seed growers in the seed multiplication areas on cutting cotton stalks after harvesting for pest control.</p>

VOTE: 155 Cotton Development Organization

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

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**

Tractor hire services & animal traction in East, North, West Nile, M. West & Rwenzori Regions monitored & data collected. Farmers incl. women & youth groups, PWDs & farmers in hard to reach districts trained on ploughing & weeding using oxen	1. Sensitize farmers on availability of tractor hire services under the CDO/ UGCEA Cotton Production Support Program and register interested farmers. 2. Collect data on acreage ploughed under the tractor hire services provided to farmers during the first rains of 2024. 3. Collect data on ox-ploughing during the first rains of 2024 in Eastern, Northern, West Nile and Mid-West & Central Regions.	1. Sensitize farmers on availability of tractor hire services under the CDO/ UGCEA Cotton Production Support Program and register interested farmers. 2. Collect data on acreage ploughed under the tractor hire services provided to farmers during the first rains of 2024. 3. Collect data on ox-ploughing during the first rains of 2024 in Eastern, Northern, West Nile and Mid-West & Central Regions.
---	--	--

Department:002 Finance and Administration**Budget Output:000014 Administrative and Support Services****PIAP Output: 01041203 Farm level production increased****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

Two staff members recruited. Ginners & lint exporters registered. Ginneries inspected & licensed. Cotton graded & issued quality certificates. FAQ standards for seed cotton issued to ginneries to guide cotton buying. Machinery & facilities maintained.	1. Conduct Ginning Outturn (GOT) tests at the 20 ginneries during the ginning process in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Mid-West & Central Regions. 2. Continue to prepare Fair Average Quality (FAQ) standards of seed cotton to guide ginners during cotton marketing. 5. Undertake classing of about 60% cotton lint that is ginned and issue Lint Quality Certificates. 6. Undertake machinery and facilities maintenance at Cotton House and Pajule Cotton Planting Seed Processing Station.	1. Conduct Ginning Outturn (GOT) tests at the 20 ginneries during the ginning process in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Mid-West & Central Regions. 2. Continue to prepare Fair Average Quality (FAQ) standards of seed cotton to guide ginners during cotton marketing. 5. Undertake classing of about 60% cotton lint that is ginned and issue Lint Quality Certificates. 6. Undertake machinery and facilities maintenance at Cotton House and Pajule Cotton Planting Seed Processing Station.
---	---	---

Development Projects

N/A

VOTE: 155 Cotton Development Organization

Quarter 2

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q2
141541	Rent & Rates - Non-Produced Assets – from Gov't units	3.848	0.442
Total		3.848	0.442

VOTE: 155 Cotton Development Organization

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 155 Cotton Development Organization

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To improve access to cotton production inputs , production information and training opportunities for special interest groups
Issue of Concern:	Limited access to information and training opportunities by special interest groups
Planned Interventions:	Train women, youth and PWDs on cotton production technologies using demonstration gardens established at parish level in Eastern, Northern, West Nile, Mid West & Central and Kazinga Channel Regions.
Budget Allocation (Billion):	0.100
Performance Indicators:	No. of demonstration gardens established (550 gardens). No. of women, youth and PWDs trained (target is 4,500 people).
Actual Expenditure By End Q2	0.02
Performance as of End of Q2	About 1,200 members of the 350 women & 200 youth groups g in Busoga, North & South Bukedi, Bugisu, Teso, Lango, East & West Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions were trained on pest, soil & water management, harvesting & post-harvest handling, proper inputs usage & on-farm storage and use of ox ploughs for weeding cotton using demo plots
Reasons for Variations	None
Objective:	Contribute to household incomes and food security of special interest groups in the rural communities
Issue of Concern:	Rural poverty and food insecurity
Planned Interventions:	i. Promote cotton as an income generating activity for women, youth and PWDs in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions. ii. Distribute cotton production inputs to women, youth & PWDs
Budget Allocation (Billion):	0.200
Performance Indicators:	a) No. of women groups, youth groups and individual PWDs mobilized to participate in cotton production. b) Types & quantities of inputs supplied to the women groups, youth groups and PWDs.
Actual Expenditure By End Q2	0.08
Performance as of End of Q2	Approx. 45 Mt of cotton planting seed were distributed to the 350 women & 200 youth groups. Groups also received pesticides and spray pumps
Reasons for Variations	None

ii) HIV/AIDS

Objective:	Renew awareness on HIV/AIDS prevention and management
Issue of Concern:	Laxity in implementation of HIV/AIDS prevention measures
Planned Interventions:	Sensitize cotton farmers and other stakeholders on HIV prevalence and prevention.
Budget Allocation (Billion):	0.003

VOTE: 155 Cotton Development Organization

Quarter 2

Performance Indicators:	No. of people sensitized
Actual Expenditure By End Q2	0
Performance as of End of Q2	NONE
Reasons for Variations	Lack of funds

iii) Environment

Objective:	To increase awareness of environment issues by cotton farmers
Issue of Concern:	Poor soil & water management by cotton farmers Improper handling of pesticides by cotton farmers
Planned Interventions:	Train and demonstrate to cotton farmers in the 75 cotton growing districts, good soil & water management techniques and proper pesticide use and handling.
Budget Allocation (Billion):	0.050
Performance Indicators:	No. of demonstrations established (target 4,000 demos) No. of farmers trained
Actual Expenditure By End Q2	0.02
Performance as of End of Q2	About 4,120 training sessions were conducted at demonstration plots in Busoga, Bukedi, Teso, Lango, Acholi, West Nile & Mid-West & Central Regions. Among the topics covered were soil & water management and proper inputs usage & on-farm storage to avoid environmental hazards
Reasons for Variations	None

iv) Covid

Objective:	Renew awareness on COVID-19 prevention and management
Issue of Concern:	Laxity in implementation of COVID-19 SOPs
Planned Interventions:	Sensitize farmers and other stakeholders on COVID-19 prevalence and prevention methods.
Budget Allocation (Billion):	0.003
Performance Indicators:	No. of people sensitized
Actual Expenditure By End Q2	0
Performance as of End of Q2	None
Reasons for Variations	Reduced COVID-19 pandemic