
Vote: 155 Cotton Development Organization

Department and Projects Annual Workplan Outputs

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Sub-SubProgramme: 01 Cotton Development

Department: 001 Technical Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 010015 Extension services

Train 460 Ginners & 250 LG extension workers on production technologies. Monitor delivery of extension services to farmers. Develop Cotton Training Manual for extension workers & Production Guides for farmers. Broadcast extension messages on local radios

Total Budget Output Cost(Ushs Thousand): 126,500.000

Wage 0.000

NonWage 126,500.000

AIA 0.000

Budget Output: 010016 Farmer mobilisation and sensitisation

Provide technical support to extensionists to establish 4,800 demonstration plots in 72 districts incl 10 hard-to-reach ones. Supervise training of 145,000 farmers incl. 350 women, 220 youth groups & 250 PWDs on cotton husbandry & quality using demo plots

Total Budget Output Cost(Ushs Thousand): 148,857.000

Wage 0.000

NonWage 148,857.000

AIA 0.000

Budget Output: 010019 Provision of cotton planting seeds

Monitor distribution of 2,900 Mt of planting seed to farmers incl. 350 women, 220 youth groups & 250 PWDs in 72 districts incl. 10 hard-to-reach ones in Eastern, Lango, Acholi, West Nile, Bunyoro & Rwenzori Regions. Process planting seed for next season

Total Budget Output Cost(Ushs Thousand): 377,351.065

Wage 0.000

NonWage 377,351.065

AIA 0.000

Budget Output: 010020 Seed multiplication

Mobilize & train about 7,000 seed growers on production of cotton planting seed in Serere, Amolatar, Dokolo, Apac, Alebtong, Pader, Kitgum, Amuru, Rubirizi, Buliisa, Hoima, Masindi. Monitor seed production, organize marketing and ginning of seed crops

Mobilize & train about 7,000 seed growers on production of cotton planting seed in Serere, Amolatar, Dokolo, Apac, Alebtong, Pader, Kitgum, Amuru, Rubirizi, Buliisa, Hoima, Masindi. Monitor seed production, organize marketing and ginning of seed crops

Mobilize & train about 7,000 seed growers on production of cotton planting seed in Serere, Amolatar, Dokolo, Apac, Alebtong, Pader, Kitgum, Amuru, Rubirizi, Buliisa, Hoima, Masindi. Monitor seed production, organize marketing and ginning of seed crops

Mobilize about 7,000 seed growers incl. Prison Farms & special interest groups to multiply cotton planting seed in selected segregated areas with the aim of producing 4,000 Mt of certified seed

Note: 155 Cotton Development Organization

Total Budget Output Cost(Ushs Thousand):	277,102.574
Wage	0.000
NonWage	277,102.574
AIA	0.000

Budget Output: 010018 Provision of cotton inputs

Guide Ginners on production inputs required for cotton. Monitor distribution of inputs procured by Ginners to farmers incl. 350 women, 220 youth groups, 250 PWDs & hard to areas in 72 districts. Train farmers on proper use & handling inputs

Total Budget Output Cost(Ushs Thousand):	35,500.000
Wage	0.000
NonWage	35,500.000
AIA	0.000

Budget Output: 010021 Support to Mechanisation of land opening

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

Total Budget Output Cost(Ushs Thousand):	14,000.000
Wage	0.000
NonWage	14,000.000
AIA	0.000

Total For Department(Ushs Thousand):	979,310.639
Wage	0.000
NonWage	0.000
AIA	0.000

Department: *002 Finance and Administration*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

Process staff remuneration, staff welfare, conduct ginnery inspection and certification, cotton classing and issuing quality certificates, financial management, auditing, office cleaning and compound maintenance.

Total Budget Output Cost(Ushs Thousand):	2,827,349.981
Wage	2,013,258.396
NonWage	814,091.585
AIA	0.000

Total For Department(Ushs Thousand):	2,827,349.981
Wage	2,013,258.396
NonWage	2,013,258.396
AIA	0.000

Note: 155 Cotton Development Organization

Project: *1756 Retooling for Cotton Development Organization*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

Carry out repairs on Cotton House and factory buildings at Pader Cotton Planting Seed Processing Station. Service electrical, plumbing, CCTV and AC systems. Replace partitions & blinds. Undertake landscaping and paving works at the Pader Station.

Total Budget Output Cost(Ushs Thousand): **300,000.000**

GoU 300,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 010017 Machinery acquisition and maintenance

Procure and install specialized machinery and equipment (fork lift, generators, cottonseed delinter and related spares and accessories) at Pader Station. Undertake repairs & maintenance of existing machinery & equipment. Procure spare parts & tools.

Total Budget Output Cost(Ushs Thousand): **3,711,000.000**

GoU 3,711,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000016 Institutional support

Procure computers, laptops, printers, server unit, photo copiers, projector and scanners. Procure office and residential furniture for Cotton House and Pader Cotton Seed Processing Station. Undertake equipment servicing and maintenance.

Total Budget Output Cost(Ushs Thousand): **200,000.000**

GoU 200,000.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): **4,211,000.000**

GoU 4,211,000.000

Ext Fin 0.000

AIA 0.000