

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	1.992	100.0 %	99.0 %	99.0 %
	Non-Wage	3.058	3.058	3.058	3.040	100.0 %	99.4 %	99.4 %
Devt.	GoU	0.300	0.300	0.217	0.216	72.3 %	72.0 %	99.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		5.371	5.371	5.288	5.248	98.5 %	97.7 %	99.2 %
Total GoU+Ext Fin (MTEF)		5.371	5.371	5.288	5.248	98.5 %	97.7 %	99.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.371	5.371	5.288	5.248	98.5 %	97.7 %	99.2 %
<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	5.288	5.248	98.5 %	97.7 %	99.2 %
Total Vote Budget Excluding Arrears		5.371	5.371	5.288	5.248	98.5 %	97.7 %	99.2 %

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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	5.371	5.371	5.288	5.249	98.5 %	97.7 %	99.3%
Sub SubProgramme:01 Cotton Development	5.371	5.371	5.288	5.249	98.5 %	97.7 %	99.3%
Total for the Vote	5.371	5.371	5.288	5.249	98.5 %	97.7 %	99.3 %

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

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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 4
% of facilities and equipment maintained	Percentage	20%	14%
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 4
% of facilities and equipment maintained	Percentage	20%	20%
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 4
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 4
Number of parishes in which sensitization has been conducted	Number	2400	1935

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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 4
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 4
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 4
Number of farmer groups trained in quality seed production	Number	575	400	
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 4
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 4
No. of farming households supported with critical farm inputs	Number	145000	125000	

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Performance highlights for the Quarter

OUTCOME PERFORMANCE – 64,330 bales of cotton (@ 185 Kg) were produced; 5,156 bales were consumed domestically & 59,174 bales were for export. 77% of bales were classed/graded in the top 3 cotton quality grades.

OUTPUT PERFORMANCE -

- a) Provision of cotton planting seed - 1,235 MT of delinted, graded & packed seed were produced at Pajule & Kasese; 775 Mt were transferred to field stores awaiting distribution to farmers.
- b) Seed multiplication - mobilization of seed growers commenced; 33 Prison Farms were identified for seed multiplication; 9 Prison Farms are handling multiplication of BPA 2015A & B cotton varieties. 38 Mt of BPA 2015A & B seed was supplied to the 9 Farms.
- c) Farmer mobilization - registration of farmers for cotton growing in 2024 season commenced. CDO & UGCEA extension teams undertook identification of Lead Farmers for hosting demonstration gardens during 2024 season.
- d) Provision of cotton inputs - 28,750 one-acre units of Amdoc pesticides were procured. Delivery is expected in July, 2024. Review of input distribution procedures commenced.
- e) Extension services - Cotton Training Manual for extension workers & Farmers' Cotton Production Guide were reviewed & updated.
- f) Mechanized land opening - sensitization of farmers on tractor hire services under the UGCEA Cotton Production Support Program was done however demand for the services was very low probably due to low purchasing power.
- g) Admin & Support services - servicing & maintenance of generators at Pajule was done. Servicing of car lift & generator at Cotton House was also done.
- h) Retooling Project - burglar proofing was installed in staff houses at Pajule Station. Payment for upgradation of LAN at Cotton House & installation of surface water pumping firefighting system at Pajule was concluded.
- i) Support to domestic value addition - 5,156 bales were procured using the Revolving Lint Buffer Stock Fund; 3,056 bales for Fine Spinners & 2,100 bales for Southern Range Nyanza.

Variations and Challenges

Reasons for variations in expenditure:

1. The un-spent balance under the non-wage recurrent budget component was due to late submission of an invoice from a supplier.
2. The un-spent balance under the wage budget component was because one staff member left CDO.

Challenges:

1. The average cotton farm gate price dropped by 30% from Sh. 2,850 per Kg in FY 2021/22 to Sh. 2,000 per Kg in 2022/23. This demoralized farmers and severely affected cotton production in FY 2023/24. Furthermore, crop establishment was hampered by frequent dry spells experienced in Q1 of FY 2023/24.
2. Inadequate quarterly releases affected timely procurement of pesticides and caused delays in implementation of Project activities.
3. Some Project activities (construction of walk ways at Pajule Station & procurement of 2 water tanks) were not implemented due to a budget cut on the development budget component.
4. Fluctuating farm-gate prices during the cotton marketing season confused and discouraged farmers.

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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	5.371	5.371	5.288	5.249	98.5 %	97.7 %	99.3 %
Sub SubProgramme:01 Cotton Development	5.371	5.371	5.288	5.249	98.5 %	97.7 %	99.3 %
000003 Facilities and Equipment Management	0.120	0.120	0.062	0.061	51.7 %	51.2 %	98.4 %
000014 Administrative and Support Services	2.841	2.841	2.841	2.803	100.0 %	98.6 %	98.7 %
010015 Extension services	0.248	0.248	0.248	0.248	100.0 %	100.0 %	100.0 %
010016 Farmer mobilisation and sensitisation	0.372	0.372	0.372	0.372	100.0 %	100.0 %	100.0 %
010017 Machinery acquisition and maintenance	0.180	0.180	0.155	0.155	86.1 %	86.1 %	100.0 %
010018 Provision of cotton inputs	0.716	0.716	0.716	0.716	100.0 %	100.0 %	100.0 %
010019 Provision of cotton planting seeds	0.430	0.430	0.430	0.430	100.0 %	100.0 %	100.0 %
010020 Seed multiplication	0.417	0.417	0.417	0.417	100.0 %	100.0 %	100.0 %
010021 Support to Mechanisation of land opening	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
Total for the Vote	5.371	5.371	5.288	5.249	98.5 %	97.7 %	99.3 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.013	2.013	2.013	1.992	100.0 %	98.9 %	98.9 %
211104 Employee Gratuity	0.572	0.572	0.572	0.563	100.0 %	98.5 %	98.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.137	0.137	0.137	0.137	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.256	0.256	0.256	0.248	100.0 %	96.8 %	96.8 %
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	0.008	0.008	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
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	0.010	0.010	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	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.025	0.025	0.025	0.025	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	0.018	0.018	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.092	0.092	0.092	0.092	100.0 %	100.0 %	100.0 %
223005 Electricity	0.105	0.105	0.105	0.105	100.0 %	100.0 %	100.0 %
223006 Water	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	0.550	0.550	0.550	0.550	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.008	0.008	0.008	0.008	100.0 %	99.4 %	99.4 %
226001 Insurances	0.290	0.290	0.290	0.290	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.141	0.141	0.141	0.141	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.106	0.106	0.106	0.106	100.0 %	100.0 %	100.0 %

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<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	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.216	0.216	0.216	0.216	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	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
313111 Residential Buildings - Improvement	0.070	0.070	0.037	0.036	52.9 %	52.0 %	98.3 %
313149 Other Land Improvements - Improvement	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
Total for the Vote	5.371	5.371	5.288	5.249	98.5 %	97.7 %	99.3 %

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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	5.371	5.371	5.288	5.249	98.45 %	97.72 %	99.26 %
Sub SubProgramme:01 Cotton Development	5.371	5.371	5.288	5.249	98.45 %	97.72 %	99.3 %
Departments							
001 Technical Services	2.229	2.229	2.229	2.229	100.0 %	100.0 %	100.0 %
002 Finance and Administration	2.841	2.841	2.841	2.803	100.0 %	98.6 %	98.7 %
Development Projects							
1756 Retooling for Cotton Development Organization	0.300	0.300	0.217	0.216	72.3 %	72.0 %	99.5 %
Total for the Vote	5.371	5.371	5.288	5.249	98.5 %	97.7 %	99.3 %

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

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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		
<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		
Fabricate and install burglar proofing in staff houses at Pajule Station. Construct walk ways for the staff houses, workshop and Feeder Pillar at Pajule Station.	Burglar proofing was installed in staff houses at Pajule Station. Construction of walk ways at Pajule Station was not done due to lack of funds.	Construction of walk ways at Pajule Station was not done because the development budget was cut by 28%.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
313111 Residential Buildings - Improvement		36,381.331
313149 Other Land Improvements - Improvement		24,999.999
	Total For Budget Output	61,381.330
	GoU Development	61,381.330
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
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		
Process payments for goods and services rendered.	Payment for upgradation of the Local Area Net Work (LAN) at Cotton House and the surface water pumping firefighting system installed at Pajule was concluded.	None

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1756 Retooling for Cotton Development Organization**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
312229 Other ICT Equipment - Acquisition	126,085.939
312299 Other Machinery and Equipment- Acquisition	7,866.399
Total For Budget Output	133,952.338
GoU Development	133,952.338
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	195,333.668
GoU Development	195,333.668
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****PIAP Output: 011102a05 Extension workers trained in entire value chain focused skills****Programme Intervention: 010411 Strengthen the agricultural extension system**

1. Review & update Cotton Training Manuals for extension workers & Production Guides for farmers based on emerging issues. 2. Sensitize farmers on preparations for the 2024 cotton planting season	The Cotton Training Manual for extension workers and the Farmers' Cotton Production Guide were reviewed and updated. Emphasis was put on climate change mitigation practices and environment protection measures. Farmers were sensitized on availability of cotton planting seed. Farmers' meetings and radio talk shows took place to prepare farmers for cotton planting.	None.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48.862
211107 Boards, Committees and Council Allowances	10,000.000

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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
212103 Incapacity benefits (Employees)		2,000.000
222001 Information and Communication Technology Services.		2,871.122
223004 Guard and Security services		400.000
223005 Electricity		262.065
223007 Other Utilities- (fuel, gas, firewood, charcoal)		3,615.380
227001 Travel inland		3,657.400
227004 Fuel, Lubricants and Oils		2,003.848
228002 Maintenance-Transport Equipment		2,000.000
	Total For Budget Output	26,858.677
	Wage Recurrent	0.000
	Non Wage Recurrent	26,858.677
	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. Continue to monitor marketing and quality control at farm level and ginnery level. 2. Continue to mobilize farmers to cut cotton stalks after harvesting as a means of controlling pests. 3. Broadcast extension messages on cutting stalks and registration of cotton farmers for the 2024 cotton season. 3. In collaboration with the UGCEA extension team, identify about 2,500 new lead farmers to host demonstration gardens during the 2024 cotton planting season.	Cotton ginning and marketing were monitored; a cumulative total of 64,330 bales were produced, 53,874 bales were sold while 10,456 bales were still in stock at the gineries. The quality of cotton was fair. Farmers' meetings and radio talk shows were used to mobilize farmers to cut cotton stalks after harvesting cotton. Registration of cotton farmers for cotton growing in the 2024 season commenced. The CDO and UGCEA extension teams undertook identification of Lead Farmers for hosting demonstration gardens during the 2024 cotton growing season.	Identification of Lead Farmers was slow because most of the farmers were involved in first rain season activities.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
211107 Boards, Committees and Council Allowances		18,000.000
221008 Information and Communication Technology Supplies.		999.999

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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
222001 Information and Communication Technology Services.		4,525.769
223001 Property Management Expenses		2,800.000
223002 Property Rates		7,305.890
223005 Electricity		7,000.000
227001 Travel inland		3,500.000
227003 Carriage, Haulage, Freight and transport hire		2,000.000
227004 Fuel, Lubricants and Oils		5,001.000
228002 Maintenance-Transport Equipment		1,999.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		35,130.911
228004 Maintenance-Other Fixed Assets		2,000.000
	Total For Budget Output	105,263.568
	Wage Recurrent	0.000
	Non Wage Recurrent	105,263.568
	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. Initiate procurement of pesticides for the 2024/25 season. 2. Review and update input distribution procedures and mechanisms. 3. Sensitize farmers on preparations for the 2024 cotton planting season and availability/distribution of production inputs	Procurement of 28,750 one-acre units of Amdoc pesticides was concluded. Delivery is expected in July, 2024. Farmers' meetings and radio talk shows were used to mobilize and sensitize farmers on preparations for the 2024 cotton planting season and supply of production inputs (seed and pesticide). Review of input distribution procedures commenced.	The delay to finalize procurement of pesticides was caused by delayed issuing of the Letter of Credit (LC) at BOU arising from piece-meal release of funds.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		1,264.000
222001 Information and Communication Technology Services.		3,053.429
223005 Electricity		8,521.731

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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
224003 Agricultural Supplies and Services		35,047.415
227001 Travel inland		3,520.000
227003 Carriage, Haulage, Freight and transport hire		4,687.815
227004 Fuel, Lubricants and Oils		1,005.600
228002 Maintenance-Transport Equipment		3,000.000
273102 Incapacity, death benefits and funeral expenses		3,000.000
	Total For Budget Output	63,099.990
	Wage Recurrent	0.000
	Non Wage Recurrent	63,099.990
	Arrears	0.000
	<i>AIA</i>	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**

1. Continue to transfer processed seed from the 2 Seed Processing Stations to the 8 Regional Inputs Bulking Stores. 2. Coordinate the transfer of seed from the Regional Bulking Centers to Input Distribution Centers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Mid-West & Central Regions. 3. Sensitize cotton farmers on availability of seed and the seed collection points in preparation for the 2024 cotton planting season.	A total of 893 Mt of cotton planting seed were transferred from Pajule and Kasese Seed Processing Stations to the 9 Regional Inputs Bulking Centres in Iganga, Tororo, Bukedea, Lira, Kitgum, Gulu, Pakwach, Nebbi and Masindi. Out of that, 775 Mt of seed were transferred to lower level Field Input Distribution Centers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Mid-West & Central Regions awaiting distribution to farmers. By end of Q4, 139 Mt of seed had been taken by farmers.	None. Activities were implemented in collaboration with UGCEA.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
211107 Boards, Committees and Council Allowances		11,000.259
221008 Information and Communication Technology Supplies.		2,011.847
221017 Membership dues and Subscription fees.		2.662
222001 Information and Communication Technology Services.		3,000.000
223001 Property Management Expenses		1,200.000

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		<i>US\$ Thousand</i>
Item		Spent
223004 Guard and Security services		16,000.000
223005 Electricity		12,216.204
224004 Beddings, Clothing, Footwear and related Services		3,000.000
227001 Travel inland		3,537.000
227003 Carriage, Haulage, Freight and transport hire		3,000.000
227004 Fuel, Lubricants and Oils		2,012.208
228001 Maintenance-Buildings and Structures		2,995.711
228002 Maintenance-Transport Equipment		3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		60,000.000
	Total For Budget Output	127,975.891
	Wage Recurrent	0.000
	Non Wage Recurrent	127,975.891
	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 to sensitize seed growers on cutting cotton stalks after harvesting for pest control. 2. Work with the Cotton Research Program at Serere to select Foundation and 1st generation seed which will be multiplied by the seed growers. 3. Process and distribute the seed to seed growers.	Mobilization and sensitization of seed growers on cotton planting seed multiplication commenced. Thirty three (33) Prison Farms have so far been identified for seed multiplication. Nine (9) of these (Ragem, Adjumani, Olia, Loro, Erute, Orom-Tikao, Amita, Mubuku & Rukoki Prison Farms) are handling multiplication of BPA 2015A & B cotton varieties. To-date, 38 Mt of BPA 2015A & B seed have been supplied to the 9 Farms. About 910 Kg of BPA 2015A Foundation Seed were supplied to CDO by NARO's Cotton Research Program at Serere for further multiplication at Mubuku Prison Farm.	None
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,500.000

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		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		13,000.000
212103 Incapacity benefits (Employees)		4,000.000
221017 Membership dues and Subscription fees.		13,002.184
222001 Information and Communication Technology Services.		5,000.000
223005 Electricity		12,000.000
223006 Water		500.000
224003 Agricultural Supplies and Services		8,962.111
225101 Consultancy Services		4,707.600
226001 Insurances		1,716.439
227001 Travel inland		8,777.052
227003 Carriage, Haulage, Freight and transport hire		10,000.000
227004 Fuel, Lubricants and Oils		4.800
228002 Maintenance-Transport Equipment		2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		61,400.000
	Total For Budget Output	149,570.186
	Wage Recurrent	0.000
	Non Wage Recurrent	149,570.186
	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. Continue to sensitize farmers on availability of tractor hire services under the UGCEA Cotton Production Support Program and register interested farmers. 2. Continue to collect data on acreage ploughed under the tractor hire services provided to farmers during the first rains of 2024. 3.Continue to collect data on ox-ploughing during the first rains of 2024 in Eastern, Northern, West Nile and Mid-West & Central Regions.	Sensitization of farmers on tractor hire services under the UGCEA Cotton Production Support Program was done however demand for tractor hire services was very low. Farmers had low purchasing power and were focusing on other first season crops. Collection of data on ox-ploughing during the first rains of 2024 was hampered by limited man power at the grass roots. UGCEA revised their extension structure.	Demand for tractor hire services during Q4 was very low largely because Farmers had low purchasing power and were focusing on other first season crops.

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		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,900.000
211107 Boards, Committees and Council Allowances		3,567.466
221001 Advertising and Public Relations		2,285.802
221009 Welfare and Entertainment		3,000.000
223006 Water		1,500.000
227001 Travel inland		18,500.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	38,753.268
	Wage Recurrent	0.000
	Non Wage Recurrent	38,753.268
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	511,521.580
	Wage Recurrent	0.000
	Non Wage Recurrent	511,521.580
	Arrears	0.000
	<i>AIA</i>	0.000
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. Undertake machinery and facilities maintenance at Cotton House and Pajule Cotton Planting Seed Processing Station. 2. Conduct staff performance appraisals.	Servicing and maintenance of generators at Pajule was done. Routine maintenance of car lift and generator at Cotton House was also done. Staff performance appraisal forms were issued out.	None
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		494,714.560
211104 Employee Gratuity		140,058.429
212101 Social Security Contributions		62,464.216

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	697,237.205
	Wage Recurrent	494,714.560
	Non Wage Recurrent	202,522.645
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	697,237.205
	Wage Recurrent	494,714.560
	Non Wage Recurrent	202,522.645
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,404,092.453
	Wage Recurrent	494,714.560
	Non Wage Recurrent	714,044.225
	GoU Development	195,333.668
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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	
<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.	One water tank (with capacity of 10,000 litres) was procured and installed at the Staff house in Pajule. Burglar proofing was installed in staff houses at Pajule Station. Construction of walk ways and installation of two water tanks at Pajule Station were not done because the development budget was cut by 28%.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
313111 Residential Buildings - Improvement	36,381.331
313149 Other Land Improvements - Improvement	24,999.999
Total For Budget Output	61,381.330
GoU Development	61,381.330
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

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.	A CCTV system was procured and installed at Pajule Station. The Local Area Net Work (LAN) at Cotton House was upgraded. A surface water pumping firefighting system was procured, installed and commissioned at Pajule Station.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
312229 Other ICT Equipment - Acquisition	129,999.999
312299 Other Machinery and Equipment- Acquisition	24,999.999
Total For Budget Output	154,999.998
GoU Development	154,999.998
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	216,381.328
GoU Development	216,381.328
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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 UGCEA & 155 District extension workers) were trained on cotton production during the 10 pre-season & 6 mid-season training sessions. Topics covered included farmer mobilization & group formation, land preparation & planting, crop & pest management, soil & water conservation and harvesting & post-harvest handling. Local Leaders in Amolatar, Pader, Nebbi, Busoga, Alebtong, Tororo, Gulu, Kitgum & Obongi Districts were also sensitized on cotton. Monitoring of extension service delivery was conducted for UGCEA staff in Busoga, Eastern, Northern, West Nile, Mid-West & Central & Kazinga Channel Regions. Deployment of UGCEA extension workers: 21 in Busoga, 11 Bukedi, 8 Bugisu, 12 Teso, 28 Lango, 49 Acholi, 22 West Nile, 23 Kazinga Channel, 14 Mid-West & Central regions & 9 were deployed in 10 hard-to-reach districts; Amuria, Katakwi, Abim, Napak, Karenga, Adjumani, Moyo, Yumbe, Koboko & Obongi. The extension training manual & farmers' production guide were updated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
211107 Boards, Committees and Council Allowances	15,000.000
212103 Incapacity benefits (Employees)	4,000.000
221001 Advertising and Public Relations	2,500.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221017 Membership dues and Subscription fees.	27,999.962
222001 Information and Communication Technology Services.	5,000.000
223001 Property Management Expenses	2,800.000
223004 Guard and Security services	22,399.999
223005 Electricity	12,000.000
223006 Water	2,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000.000
226001 Insurances	70,000.000
227001 Travel inland	23,500.000
227003 Carriage, Haulage, Freight and transport hire	10,000.000

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	US\$ Thousand
Item	Spent
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	4,999.999
Total For Budget Output	247,699.960
Wage Recurrent	0.000
Non Wage Recurrent	247,699.960
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 cotton farming households were mobilized to grow cotton in Busoga, North & South Bukedi, Bugisu, Teso, Lango, East & West Acholi, West Nile, Mid-West & Central & Kazinga Channel Regions. 350 women & 200 youth groups participated in cotton production. 3,965 one-acre demonstration 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 & post-harvest handling. 5 extension messages were broadcast using local radios in 10 local languages. Cotton marketing & ginning took place at 22 ginneries in Eastern, Northern, West Nile, Mid-West & Kazinga Channel Regions. 64,330 bales of cotton were produced by farmers & sold. Farm-gate prices ranged between Sh. 1,600 per Kg at the start of the season & Sh. 3,000 per Kg of seed cotton towards end of the season. Farmers' meetings & radio talk shows were used to mobilize farmers to cut cotton stalks after harvesting cotton.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
211107 Boards, Committees and Council Allowances	28,000.000
221001 Advertising and Public Relations	2,500.000
221008 Information and Communication Technology Supplies.	4,999.998

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	<i>UShs Thousand</i>	
Item		Spent
221009 Welfare and Entertainment		4,000.000
221017 Membership dues and Subscription fees.		27,999.962
222001 Information and Communication Technology Services.		5,000.000
223001 Property Management Expenses		2,800.000
223002 Property Rates		18,000.000
223004 Guard and Security services		20,000.000
223005 Electricity		12,000.000
223006 Water		2,500.000
226001 Insurances		70,000.000
227001 Travel inland		23,500.000
227003 Carriage, Haulage, Freight and transport hire		20,000.000
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		4,999.999
228003 Maintenance-Machinery & Equipment Other than Transport		71,999.999
228004 Maintenance-Other Fixed Assets		4,000.000
	Total For Budget Output	372,299.958
	Wage Recurrent	0.000
	Non Wage Recurrent	372,299.958
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:010018 Provision of cotton inputs		

VOTE: 155 Cotton Development Organization

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

28,750 one-acre units of Amdoc pesticides were procured. There was delay to finalize procurement of pesticides caused by delayed issuing of the Letter of Credit (LC) by BOU. Delivery will be July 2024. 69,000 units of pesticides procured by CDO in 2022/23 but delivered August, 2023 were distributed to 10 Regional Inputs Bulking Centers in Iganga, Tororo, Bukedea, Lira, Kitgum, Gulu, Pakwach, Nebbi, Kasese & Masindi. Input distribution guidelines were developed & Field Officers/Supervisors were appointed to oversee storage & distribution of the inputs in their areas of operation. 531,306 one-acre units of pesticides (483,364 units from UGCEA & 47,942 units from CDO) & 1,408 knapsack spray pumps from CDO were distributed to farmers. Out of that, 25,010 units of pesticides & 85 spray pumps were distributed to farmers in 10 hard to reach districts. Farmers, including the 350 women and 200 youth groups, were trained on proper use & storage of pesticides using demonstration plots.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
211107 Boards, Committees and Council Allowances	20,000.000
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	4,000.000
221011 Printing, Stationery, Photocopying and Binding	4,999.999
221017 Membership dues and Subscription fees.	27,999.910
222001 Information and Communication Technology Services.	5,000.000
223001 Property Management Expenses	2,800.000
223005 Electricity	12,000.000
224003 Agricultural Supplies and Services	449,996.888
226001 Insurances	10,000.000
227001 Travel inland	23,500.000
227003 Carriage, Haulage, Freight and transport hire	35,981.600
227004 Fuel, Lubricants and Oils	15,000.000

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	US\$ Thousand
Item	Spent
228002 Maintenance-Transport Equipment	5,000.000
273102 Incapacity, death benefits and funeral expenses	5,000.000
Total For Budget Output	715,778.385
Wage Recurrent	0.000
Non Wage Recurrent	715,778.385
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

About 1,657 Mt of seed distributed to farmers in 75 cotton growing districts in Busoga, North & South Bukedi, Bugisu, Teso, Lango, East & West Acholi, West Nile, Mid-West & Central & Kazinga Channel Regions. Out of that, 119 Mt of seed were distributed to 10 hard to reach districts of Amuria, Katakwi, Abim, Napak, Karenga, Adjumani, Moyo, Yumbe, Koboko & Obongi while about 45 Mt were distributed to 350 women & 200 youth groups. Seed distribution in Eastern, Lango, Acholi, West Nile, Mid-West & Central & Kazinga Channel Regions was monitored in Q1 & 2. Seed uptake in Q1 was low due to dry spells. Servicing and maintenance of machinery & equipment at Pajule & Kasese Seed Processing Stations was done in preparation for processing of seed for the 2024 season. By end of Q4, a total of 1,235 MT of delinted, graded & packed seed had been produced with support from UGCEA. Transfer of seed from the processing stations to the field was done in preparation for seed distribution to 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)	30,000.000
211107 Boards, Committees and Council Allowances	16,000.000
212102 Medical expenses (Employees)	4,000.000
221001 Advertising and Public Relations	2,500.000

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	<i>UShs Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	4,999.999
221009 Welfare and Entertainment	4,000.000
221017 Membership dues and Subscription fees.	27,999.575
222001 Information and Communication Technology Services.	4,999.999
223001 Property Management Expenses	2,800.000
223004 Guard and Security services	49,999.999
223005 Electricity	57,000.000
224004 Beddings, Clothing, Footwear and related Services	4,000.000
226001 Insurances	69,999.999
227001 Travel inland	23,500.000
227003 Carriage, Haulage, Freight and transport hire	20,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228001 Maintenance-Buildings and Structures	11,107.949
228002 Maintenance-Transport Equipment	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	72,000.000
Total For Budget Output	429,907.520
Wage Recurrent	0.000
Non Wage Recurrent	429,907.520
Arrears	0.000
<i>AIA</i>	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: 01041205 Quality inputs on the market

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

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

Over 5,000 farmers & 41 Prison Farms 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 and Buliisa. 85 Mt of Foundation & 1st generation seed were distributed to seed growers for multiplication. Seed growers were trained on seed production technologies. Crop establishment & management were monitored; an est. 13,000 acres were planted; 6,116 acres by Prison Farms. CDO & UGCEA distributed 123 spray pumps & 82,000 units of pesticides to seed growers. 2,107 MT of fuzzy certified seed were produced & delivered to Pajule & Kasese Stations for processing. Mobilization of seed growers for seed multiplication during 2024 season commenced. 33 Prison Farms were identified; 9 Farms to handle multiplication of BPA 2015A & B varieties.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000.000
211107 Boards, Committees and Council Allowances	16,000.000
212103 Incapacity benefits (Employees)	4,000.000
221001 Advertising and Public Relations	2,500.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	4,999.998
221017 Membership dues and Subscription fees.	27,999.507
222001 Information and Communication Technology Services.	5,000.000
223001 Property Management Expenses	2,800.000
223005 Electricity	12,000.000
223006 Water	2,500.000
224003 Agricultural Supplies and Services	100,000.000
225101 Consultancy Services	7,955.600
226001 Insurances	70,000.000
227001 Travel inland	23,500.000

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	US\$ Thousand
Item	Spent
227003 Carriage, Haulage, Freight and transport hire	20,000.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	4,999.999
228003 Maintenance-Machinery & Equipment Other than Transport	72,000.000
Total For Budget Output	417,255.104
Wage Recurrent	0.000
Non Wage Recurrent	417,255.104
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**

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

The CDO/UGCEA Cotton Production Support Program provided tractor hire services at subsidized rates. About 259 acres were ploughed under the tractor hire scheme in South Bukedi, Lango, Teso and West Nile Regions. In addition, animal traction was monitored & data collected; about 26,439 acres were ploughed by oxen in 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. The women & youth groups in Teso, Lango & Acholi were trained on weeding cotton using ox ploughs. Demand for tractor hire services during Q4 was very low. Farmers were focusing on other first season crops.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900.000
211107 Boards, Committees and Council Allowances	5,000.000
221001 Advertising and Public Relations	2,500.000
221009 Welfare and Entertainment	3,000.000
223006 Water	2,500.000
227001 Travel inland	23,500.000
227004 Fuel, Lubricants and Oils	5,000.000

VOTE: 155 Cotton Development Organization

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	46,400.000
	Wage Recurrent	0.000
	Non Wage Recurrent	46,400.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,229,340.927
	Wage Recurrent	0.000
	Non Wage Recurrent	2,229,340.927
	Arrears	0.000
	<i>AIA</i>	0.000

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.

An Estate/Inventory officer and Internal Audit Assistant were recruited. 18 ginners and 14 lint exporters were registered using the URA Electronic Single Window. 22 ginneries in Busoga, Bukedi, Teso, West Nile, Kazinga Channel and Lango Regions were inspected and licensed to gin cotton. FAQ standards for seed cotton were issued to the 22 ginneries to guide cotton buying. Over 1,286 lots (@ 50 bales) were classed/graded at the Cotton House Quality laboratory and quality certificates were issued on the Electronic Single Window. The 3rd Commercial Standardization of Instrument Testing of Cotton (CSTIC) Round Trials and the 2nd ICA Bremen Cotton Round test were conducted. Conducted quality testing of 60 samples of lint using the High-Volume Instrument (HVI). Servicing and maintenance of the 2 HVI cotton testing machines in the Classing lab at Cotton House was also done. Undertook servicing and repair of the car lift and standby generators at Cotton House, Kampala & Pajule.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
211102 Contract Staff Salaries	1,991,713.176	
211104 Employee Gratuity	563,155.668	
212101 Social Security Contributions	247,960.609	
	Total For Budget Output	2,802,829.453
	Wage Recurrent	1,991,713.176
	Non Wage Recurrent	811,116.277
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,802,829.453
	Wage Recurrent	1,991,713.176
	Non Wage Recurrent	811,116.277
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	5,248,551.708
	Wage Recurrent	1,991,713.176
	Non Wage Recurrent	3,040,457.204
	GoU Development	216,381.328
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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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 Q4
141541	Rent & Rates - Non-Produced Assets – from Gov't units	3.848	1.852
Total		3.848	1.852

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Table 4.2: Off-Budget Expenditure By Department and Project

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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 Q4	0.070
Performance as of End of Q4	Over 1,250 members of the 350 women & 200 youth groups in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions were trained on various cotton production technologies using demonstration plots. These included pest, soil & water management, harvesting & post-harvest handling of cotton, proper inputs usage & on-farm storage and use of ox ploughs for weeding cotton. Group members were also sensitized on strengthening group cohesion, leadership and group dynamics
Reasons for Variations	Fewer women and youth were trained due to movement of members in and out of the groups
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 Q4	0.130
Performance as of End of Q4	Approx. 45 Mt of cotton planting seed were distributed to 350 women & 200 youth groups while 119 Mt of seed were distributed to the 10 hard to reach districts of Amuria, Katakwi, Abim, Napak, Karenga, Adjumani, Moyo, Yumbe, Koboko & Obongi. In addition, 25,010 units of pesticides & 85 spray pumps were distributed to farmers in the 10 hard to reach districts. 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 group. Mobilization and sensitization of farmers in the hard to reach district and women and youth was done in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Mid-West & Central Regions in preparation for the 2024 cotton planting season
Reasons for Variations	None

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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
Performance Indicators:	No. of people sensitized
Actual Expenditure By End Q4	0.003
Performance as of End of Q4	Farmers' meetings and radio talk shows were used to sensitize farmers on different aspects including HVI prevalence and prevention.
Reasons for Variations	None

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 Q4	0.010
Performance as of End of Q4	During the 12,120 training sessions that were conducted at the 3,965 demonstration plots in Busoga, Bukedi, Teso, Lango, Acholi, West Nile & Mid-West & Central Regions, farmers were trained on soil & water management and proper inputs usage & on-farm storage to avoid environmental hazards. Farmers' meetings and radio talk shows that were conducted included messages on environment protection
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 Q4	0
Performance as of End of Q4	No activities were implemented in regard to COVID-19

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Reasons for Variations

COVID-19 ceased to be a pandemic
