

VOTE: 155 Cotton Development Organization

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2,013,258.396	2,013,258.396	503,314.599	481,064.025	25.0 %	23.9 %	95.6 %
	Non-Wage	3,793,402.224	3,831,402.224	1,130,589.974	597,567.393	29.8 %	15.8 %	52.9 %
Dev.	GoU	1,926,600.000	1,888,600.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7,733,260.620	7,733,260.620	1,633,904.573	1,078,631.418	21.1 %	13.9 %	66.0 %
Total GoU+Ext Fin (MTEF)		7,733,260.620	7,733,260.620	1,633,904.573	1,078,631.418	21.1 %	13.9 %	66.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7,733,260.620	7,733,260.620	1,633,904.573	1,078,631.418	21.1 %	13.9 %	66.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7,733,260.620	7,733,260.620	1,633,904.573	1,078,631.418	21.1 %	13.9 %	66.0 %
Total Vote Budget Excluding Arrears		7,733,260.620	7,733,260.620	1,633,904.573	1,078,631.418	21.1 %	13.9 %	66.0 %

VOTE: 155 Cotton Development Organization

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	7.733	7.733	1.634	1.079	1.6 %	1.1 %	66.0 %
Sub SubProgramme:01 Cotton Development	7.733	7.733	1.634	1.079	1.6 %	1.1 %	66.0 %
Total for the Vote	7.733	7.733	1.634	1.079	1.6 %	1.1 %	66.0 %

VOTE: 155 Cotton Development Organization

Quarter 1

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Cotton Development		
Sub Programme: 01 Institutional Strengthening and Coordination		
0.521	Bn Shs	Department : 001 Technical Services
Reason: Major unspent balances were due to on-going procurements OR payment was awaiting submission of invoices.		
<i>Items</i>		
0.030	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Funds were reserved pending arrival of spray pumps in order to facilitate staff who would be handling deliveyy and distribution		
0.050	UShs	221017 Membership dues and Subscription fees.
Reason: Payment was awaiting submission demand notes from International Cotton Association & Bremen Cotton Exchange		
0.285	UShs	224003 Agricultural Supplies and Services
Reason: Procurement of spray pumps was still on-going		
0.060	UShs	226001 Insurances
Reason: Payment of funds was awaiting renewal of insurance policy		
0.000	Bn Shs	Project : 1756 Retooling for Cotton Development Organization
Reason: 0		
<i>Items</i>		

VOTE: 155 Cotton Development Organization

Quarter 1

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Cotton Development			
Department:001 Technical Services			
Budget Output 010015 Extension services			
PIAP Output 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of LG and private sector extension workers trained	Number	630	381
Budget Output 010016 Farmer mobilisation and sensitisation			
PIAP Output 01041202 Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of parishes in which sensitisation has been conducted	Number	1500	2300
Budget Output 010018 Provision of cotton inputs			
PIAP Output 01041201 Farm level production increased			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of farming households supported with critical farm inputs	Number	145000	132000
Budget Output 010019 Provision of cotton planting seeds			
PIAP Output 01041201 Farm level production increased			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of farming households supported with critical farm inputs	Number	145000	132000
Budget Output 010020 Seed multiplication			
PIAP Output 01041203 Quality inputs on the market			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of farmer groups trained in quality seed production	Number	700	575
Budget Output 010021 Support to Mechanisation of land opening			
PIAP Output 01040501 Assorted sets of Agric mechanization equipment acquired and deployed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of tractors acquired and deployed	Number	17	17

VOTE: 155 Cotton Development Organization

Quarter 1

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Cotton Development			
Department:002 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
PIAP Output 01041201 Farm level production increased			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of farming households supported with critical farm inputs	Number	145000	132000
Project:1756 Retooling for Cotton Development Organization			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 01060104 Regular collection and dissemination of agriculture data undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
A functional Agriculture management information system	Yes/No	yes	No
Budget Output 010017 Machinery acquisition and maintenance			
PIAP Output 01060104 Regular collection and dissemination of agriculture data undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
A functional Agriculture management information system	Yes/No	yes	No

VOTE: 155 Cotton Development Organization

Quarter 1

Performance highlights for the Quarter

- 1) Provision of seed - 2,449 Mt of seed were distributed to farmers incl. 350 women groups & 200 youth Groups in 72 districts incl. 10 hard-to-reach districts (Amuria, Katakwi, Abim, Napak, Koboko, Karenga, Adjumani, Moyo, Yumbe, Obongi).
- 2) Seed multiplication - 5570 seed growers & 40 Prison Farms participated in seed multiplication in Lango, Acholi, Bunyoro & Kazinga Channel. About 14,900 acres were planted; 4,146 acres by Prison farms. Seed growers were trained on seed production technologies & inputs were distributed.
- 3) Farmer mobilization & sensitization - 132,000 farmers were registered; 350 women groups & 200 youth groups participated in cotton growing. 4,960 demonstration plots were established & used to trained farmers on production technologies.
- 4) Provision of cotton inputs - Q1 release was dedicated to procurement of spray pumps. 2,519 spray pumps & 150,699 units of pesticides procured in 2021/22 arrived & were distributed. CDO mobilized pesticides from MAAIF & UGCEA which were also distributed. Inputs were supplied to women & youth & 10 hard-to-reach districts.
- 5) Cotton-targeted extension services - 208 UGCEA & 173 LG Extension Workers were trained on cotton production technologies. 12 UGCEA Extension Workers were deployed in 10 hard-to-reach districts.
- 6) Mechanization of land opening - 618 acres were ploughed by tractor & 151,300 acres were ploughed by oxen in Eastern, Northern, West Nile & Mid-West Regions. 1,200 acres were ploughed in 10 hard-to-reach districts & 800 acres were ploughed for women & youth groups.
- 7) Administration & support services - FY 2021/22 Annual Staff Performance Appraisal & Board of Survey were done. Ginnery inspection commenced in Eastern & Lango Regions.
- 8) Project 1756 - initiated procurement for supply of spare parts & servicing of High-Volume Instrument cotton testing machines. Specifications for generators, switch gear, gravity seed grader, computers, laptops & printers were developed & procurement commenced.

Matters to note in budget execution

1. Under the non-wage budget component, major unspent balances arose due to on-going procurements and/or service providers who were yet to submit invoices.
2. No funds were released under the development component for Q 1.

VOTE: 155 Cotton Development Organization

Quarter 1

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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	7.733	7.733	1.634	1.078	21.1 %	13.9 %	66.0 %
Sub SubProgramme:01 Cotton Development	7.733	7.733	1.634	1.078	21.1 %	13.9 %	66.0 %
000003 Facilities and Equipment Management	0.178	0.178	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	2.827	2.827	0.707	0.673	25.0 %	23.8 %	95.2 %
010015 Extension services	0.127	0.125	0.098	0.057	77.5 %	45.1 %	58.2 %
010016 Farmer mobilisation and sensitisation	0.149	0.144	0.067	0.045	45.0 %	30.2 %	67.2 %
010017 Machinery acquisition and maintenance	1.749	1.711	0.000	0.000	0.0 %	0.0 %	0.0 %
010018 Provision of cotton inputs	2.035	2.009	0.472	0.185	23.2 %	9.1 %	39.2 %
010019 Provision of cotton planting seeds	0.377	0.410	0.197	0.093	52.2 %	24.6 %	47.2 %
010020 Seed multiplication	0.277	0.316	0.086	0.022	31.0 %	7.9 %	25.6 %
010021 Support to Mechanisation of land opening	0.014	0.013	0.007	0.003	50.0 %	21.4 %	42.9 %
Total for the Vote	7.733	7.733	1.634	1.078	21.1 %	13.9 %	66.0 %

VOTE: 155 Cotton Development Organization

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.013	2.013	0.503	0.481	25.0 %	23.9 %	95.6 %
211104 Employee Gratuity	0.572	0.572	0.143	0.132	25.0 %	23.1 %	92.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.200	0.180	0.060	0.030	30.1 %	15.0 %	50.0 %
211107 Boards, Committees and Council Allowances	0.143	0.143	0.050	0.040	35.0 %	28.0 %	80.0 %
212102 Medical expenses (Employees)	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.002	0.002	0.001	0.000	50.0 %	0.0 %	0.0 %
212201 Social Security Contributions	0.242	0.242	0.061	0.060	25.2 %	24.8 %	98.4 %
221001 Advertising and Public Relations	0.010	0.010	0.006	0.006	60.0 %	60.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.001	0.001	0.001	0.000	100.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.015	0.015	0.010	0.002	66.7 %	13.3 %	20.0 %
221009 Welfare and Entertainment	0.023	0.023	0.010	0.010	43.5 %	43.5 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.012	0.012	0.006	0.005	50.0 %	41.7 %	83.3 %
221017 Membership dues and Subscription fees.	0.070	0.112	0.050	0.000	71.4 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.003	0.003	0.002	0.001	66.7 %	33.3 %	50.0 %
223001 Property Management Expenses	0.014	0.014	0.005	0.005	36.1 %	36.1 %	100.0 %
223002 Property Rates	0.018	0.018	0.016	0.009	88.9 %	50.0 %	56.3 %
223004 Guard and Security services	0.046	0.046	0.036	0.035	79.0 %	76.8 %	97.2 %
223005 Electricity	0.050	0.050	0.013	0.000	26.0 %	0.0 %	0.0 %
223006 Water	0.005	0.005	0.003	0.003	60.0 %	60.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.007	0.007	0.002	0.002	30.6 %	30.6 %	100.0 %
224003 Agricultural Supplies and Services	1.624	1.624	0.333	0.049	20.5 %	3.0 %	14.7 %
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.002	0.001	40.0 %	20.0 %	50.0 %
225101 Consultancy Services	0.013	0.013	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.180	0.218	0.180	0.120	100.0 %	66.7 %	66.7 %
227001 Travel inland	0.141	0.141	0.046	0.043	32.6 %	30.5 %	93.5 %
227003 Carriage, Haulage, Freight and transport hire	0.230	0.207	0.025	0.016	10.9 %	7.0 %	64.0 %

VOTE: 155 Cotton Development Organization

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.075	0.075	0.025	0.020	33.2 %	26.5 %	80.0 %
228001 Maintenance-Buildings and Structures	0.010	0.010	0.003	0.002	30.0 %	20.0 %	66.7 %
228002 Maintenance-Transport Equipment	0.030	0.030	0.010	0.004	33.3 %	13.3 %	40.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.042	0.042	0.030	0.003	71.6 %	7.2 %	10.0 %
228004 Maintenance-Other Fixed Assets	0.004	0.004	0.001	0.000	22.7 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.003	0.003	0.001	0.001	33.3 %	33.3 %	100.0 %
312221 Light ICT hardware - Acquisition	0.249	0.249	0.000	0.000	0.0 %	0.0 %	0.0 %
312232 Electrical machinery - Acquisition	1.500	1.462	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
313149 Other Land Improvements - Improvement	0.118	0.118	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	7.733	7.733	1.635	1.081	21.1 %	14.0 %	66.1 %

VOTE: 155 Cotton Development Organization

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	7.733	7.733	1.634	1.079	21.13 %	13.95 %	66.03 %
Sub SubProgramme:01 Cotton Development	7.733	7.733	1.634	1.079	21.13 %	13.95 %	66.0 %
<i>Departments</i>							
001 Technical Services	2.979	3.017	0.927	0.406	31.1 %	13.6 %	43.8 %
002 Finance and Administration	2.827	2.827	0.707	0.673	25.0 %	23.8 %	95.2 %
<i>Development Projects</i>							
1756 Retooling for Cotton Development Organization	1.927	1.889	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	7.733	7.733	1.634	1.079	21.1 %	14.0 %	66.0 %

VOTE: 155 Cotton Development Organization

Quarter 1

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

VOTE: 155 Cotton Development Organization

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Cotton Development			
Departments			
Department:001 Technical Services			
Budget Output:010015 Extension services			
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills			
1. Conduct training of 380 Uganda Ginners Cotton Exporters Association (UGCEA) Field Extension workers (FEWs) in 72 cotton growing districts on cotton production technologies and delivery of extension services. 2. Guide on deployment of the 380 UGCEA FEWs with special focus on ensuring deployment of at least of 55 UGCEA Extension workers in the 10 hard-to-reach districts. 3. Conduct training for about 250 Local Government (LG) extension workers on cotton production technologies so that they can assist cotton farmers in the areas of operation. 4. Monitor training of farmers by the extension workers. 5. Broadcast extension messages on crop establishment, crop management, soil & water conservation using local radios in 10 local languages.	A total of 208 UGCEA Field Extension Workers in 72 districts in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions were trained on cotton production technologies. In addition, 173 LG extension workers in 34 districts were trained on cotton production. Out of the 208 UGCEA Field Extension Workers, 12 were deployed in the 10 hard-to-reach districts (i.e. Amuria, Katakwi, Abim, Napak, Koboko, Karenga, Adjumani, Moyo, Yumbe, Obongi). Extension messages on land preparation, planting, crop management and soil & water conservation were broadcast several times on local radios in local languages.	UGCEA reduced their extension workers from 380 to 208 people due to budgetary constraints. The number of LG extension workers trained was less than the target because the officers were involved in many competing activities.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,907.344
221011 Printing, Stationery, Photocopying and Binding			1,385.320
222001 Information and Communication Technology Services.			865.343
223006 Water			3,000.000
226001 Insurances			40,106.881
227001 Travel inland			2,000.000
227004 Fuel, Lubricants and Oils			2,000.000
Total For Budget Output			57,264.888
Wage Recurrent			0.000

VOTE: 155 Cotton Development Organization

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	57,264.888
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

1. Mobilize farmers for cotton production and form farmer groups especially among special interest groups. 2. Monitor identification of Lead farmers by the Field Extension Workers (FEWs) to host about 4,800 demonstration plots in Eastern, Northern, West Nile, Rwenzori and Bunyoro Regions. 3. Monitor establishment of demonstration gardens by Lead Farmers. 4. Guide the FEWs as they conduct about 9,600 training sessions at the demonstration gardens. 5. Mobilize farmers surrounding the demonstration gardens to participate in the training sessions. 6. Monitor training of about 145,000 farmers including members of 350 women groups, 220 youth groups and 250 PWDs on crop establishment, crop management, pest control and soil and water conservation. 7. Monitor crop establishment and management.	About 132,000 households were registered for cotton production in 72 cotton growing districts in Eastern, Northern, West Nile, Mid West & Central and Rwenzori Regions. Farmers were mobilized to form groups while group cohesion was emphasized among existing groups. A total of 350 women groups and 200 youth groups participated in cotton production. Lead farmers were identified and a total of 4,960 demonstration plots were established in 2,300 parishes in the 72 districts; 29 demos showcased use of fertilizers, 35 demos showcased use of herbicides while 4,896 demos showcased the recommended agronomic practices for cotton growing. Over 11,400 training sessions were conducted at the demonstration plots for training farmers including members of the 350 women groups and 200 youth groups. The training covered land preparation, planting, weeding, pest control and soil and water conservation techniques.	The number of farmers registered was less than targeted because they opted to participate in other enterprises. More demonstration plots were established because of the increased need to train farmers on technologies for water and soil conservation. The early part of the season was affected by dry spells.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
211107 Boards, Committees and Council Allowances	20,383.300
221001 Advertising and Public Relations	2,999.999
221007 Books, Periodicals & Newspapers	430.799
221008 Information and Communication Technology Supplies.	2,180.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	3,265.000
227001 Travel inland	8,000.000
227003 Carriage, Haulage, Freight and transport hire	1,944.000
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	45,203.098

VOTE: 155 Cotton Development Organization**Quarter 1**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	45,203.098
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:010018 Provision of cotton inputs**PIAP Output: 01041201 Farm level production increased**

1. Procure 2,300 litres of seed dressing chemical for Pader and Kasese Seed Processing stations, 146,000 one-acre units of pesticides and 1,000 pieces of knapsack spray pumps. Open Letters of Credit for the supplies. 2. Inspect the 10 Regional Inputs Bulking Centers in Eastern, Lango, Acholi, West Nile, Bunyoro & Rwenzori Regions in preparation for delivery of cotton production inputs (pesticides, spray pumps, fertilizers, herbicides). 3. Allocate the pesticides & spray pumps per region based on target acreage and organize delivery of inputs to the Regional Bulking Centers. 4. Coordinate piece-meal transfer of pesticides & spray pumps from the Regional Bulking Centers to Area Input Distribution Stores within each region. 5. Organize delivery of production inputs to the 10 hard-to-reach districts. 6. Monitor supply of production input to farmers including members of the 310 women, 200 youth groups, 350 PWDs in the 72 cotton growing districts including 10 hard to reach districts. 7. Monitor training of about 145,000 farmers including members of 350 women groups, 220 youth groups and 250 PWDs on proper inputs usage and on-farm storage.	Q1 release for agriculture supplies was dedicated to spray pumps & procurement started. Sh. 5 bn released in March, 2022 was used to procure pesticides & spray pumps. In Q1, 2,519 spray pumps & 150,699 units of pesticides arrived & were distributed. Delivery delayed due to shipping problems caused by COVID lockdown & Ukraine war. 10 Regional Inputs Bulking Stores in Iganga, Tororo, Kachumbala, Lira, Gulu, Kitgum, Pakwach, Parombo, Masindi & Kasese were certified for storage of inputs. 44 pumps, 52,773 units of pesticides, 106 Mt of fertilizers & 750 litres of herbicides were supplied to 10 hard-to-reach districts. Over 132,000 farmers were trained on pesticide application, on-farm storage & disposal of packaging bottles. In addition, CDO mobilized pesticides from: a) MAAIF - 45,274 litres of pesticides supplied in earlier season were distributed to farmers. b) UGCEA – 27,000 units of Dudu Acelamectin & 40,000 units of Imidachloprid & Acetamiprid were supplied to Prison Farms & farmers	Only spray pumps were being procured in Q1 because procurement of inputs had to be tailored to fit the available funds under Q 1 releases.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,019.000
211107 Boards, Committees and Council Allowances	19,765.160
222001 Information and Communication Technology Services.	153.769
223004 Guard and Security services	9,239.400
224003 Agricultural Supplies and Services	44,875.500
226001 Insurances	37,467.817
227001 Travel inland	33,240.569

VOTE: 155 Cotton Development Organization

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227003 Carriage, Haulage, Freight and transport hire		10,000.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	184,761.215
	Wage Recurrent	0.000
	Non Wage Recurrent	184,761.215
	Arrears	0.000
	AIA	0.000

Budget Output:010019 Provision of cotton planting seeds

PIAP Output: 01041201 Farm level production increased

1. Organize and monitor distribution of about 2,900 Mt of planting seed to farmers in 72 cotton growing districts in Eastern, Lango, Acholi, West Nile, Bunyoro & Rwenzori Regions. 2. Organize and monitor distribution of cotton planting seed to farmers in the 10 hard-to-reach districts of Amuria, Katakwi, Abim, Koboko, Karenga, Zombo, Adjumani, Moyo, Yumbe & Ntoroko. Out of the 2,900 Mt, about 260 Mt has been allocated to hard-to-reach districts. 3. Organize and monitor distribution of cotton planting seed (about 60 Mt out of the 2,900 Mt) to members of the 350 women, 220 youth Groups and 250 PWDs in Eastern, Lango, Acholi, West Nile, Bunyoro & Rwenzori Regions. 4. Strip seed processing machines at Pader & Kasese Seed Processing Stations, inspect and identify worn out parts that will need to be replaced during the servicing and maintenance exercise.	CDO in collaboration with Uganda Ginners & Cotton Exporters Association (UGCEA), distributed 2,449 Mt of cotton planting seed to farmers in 72 districts in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions. Out of the 2,449 Mt of seed, 105 Mt were distributed in the 10 hard-to-reach districts i.e Amuria, Katakwi, Karenga, Abim, Koboko, Adjumani, Moyo, Obongi, Yumbe, Napak. Furthermore, about 55 Mt of seed were distributed to members the 350 women groups and 200 youth Groups. Servicing and repair of the Pader and Kasese cotton planting seed processing machines commenced with opening up the machines to identify worn out parts.	Seed uptake by farmers was less than the target due to unfavorable weather which affected planting of cotton. Mid West, Busoga, Lango and Acholi Regions received intermittent rainfall in July and part of August, 2022 whilst dry spells were experienced in West Nile, Teso Bugisu and Bukedi Regions during the same period.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,576.500
212102 Medical expenses (Employees)		1,000.000
221001 Advertising and Public Relations		3,000.000
221009 Welfare and Entertainment		4,000.000
223001 Property Management Expenses		2,000.000
223004 Guard and Security services		25,346.400

VOTE: 155 Cotton Development Organization

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,697.740
224004 Beddings, Clothing, Footwear and related Services		1,000.000
226001 Insurances		42,109.526
227003 Carriage, Haulage, Freight and transport hire		3,600.000
228001 Maintenance-Buildings and Structures		1,534.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,056.200
273102 Incapacity, death benefits and funeral expenses		1,000.000
Total For Budget Output		92,920.366
Wage Recurrent		0.000
Non Wage Recurrent		92,920.366
Arrears		0.000
AIA		0.000

Budget Output:010020 Seed multiplication

PIAP Output: 01041203 Quality inputs on the market

1. Identify about 7,000 seed growers including Prison Farms in selected seed multiplication areas in Serere, Amolatar, Dokolo, Apac, Alebtong, Pader, Kitgum, Amuru, Rubirizi, Buliisa, Hoima and Masindi Districts. 2. Organize and distribute about 42 Mt of Foundation seed and first-generation seed to seed growers. 3. Organize and monitor training of seed growers on crop establishment, crop management, pest control, soil fertility and soil and water conservation. 4. Conduct training sessions for Prisons Farm Managers and other staff on cotton production technologies at the 46 Prison Farms that will participate in multiplication of cotton planting seed. 5. Monitor crop establishment, crop management and pest control in the seed multiplication areas. 6. With support from UGCEA, organize distribution of 300 Mt of fertilizers, 300 spray pumps, 50,000 one-acre units of pesticides and 3,500 litres of herbicides to all seed growers including Prison Farms.	A total of 5,570 seed growers and 40 Prison Farms participated in seed multiplication in Tororo, Amolatar, Dokolo, Apac, Alebtong, Oyam, Pader, Kitgum, Abim, Adjumani, Nebbi, Serere, Kwen, Amuria, Kasese, Buliisa, Namutumba, Kayunga, Kamuli, Kaliro, Mayuge & Kitgum Districts. About 90 Mt of Foundation & 1st generation seed were distributed to seed growers for multiplication & an estimated 14,900 acres were planted of which 4,146 acres by Prison Farms (Farms range from 7 acres at Oyam Prison Farm to 500 acres at Opezizi Prison Farm) . Seed growers were trained on land preparation, planting, crop management, pest control and soil and water conservation. With support from UGCEA, 58,333 units of Dudu Acelamectin, 8,000 units of Emamectin Benzoate, 12,604 bags of Fertiplus fertilizer, 10 ULV spray pumps and 1,136 litres of herbicides were distributed. Harvesting of cotton got underway at Alebtong, Amolatar, Dokolo, Opezizi, Olili, Bufulubi, Morukatipe and Nawanyago Prison Farms.	The focus on use of Prison Farms which have large tracts of land for farming resulted in fewer small holder farmers being involved in seed multiplication.
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VOTE: 155 Cotton Development Organization

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			3,000.000
223001 Property Management Expenses			3,000.000
223002 Property Rates			8,759.911
224003 Agricultural Supplies and Services			3,710.000
228002 Maintenance-Transport Equipment			3,918.441
		Total For Budget Output	22,388.352
		Wage Recurrent	0.000
		Non Wage Recurrent	22,388.352
		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			
1. Collect data through monitoring tractor hire services provided to cotton farmers by UGCEA in Eastern, Lango, Acholi, West Nile, Bunyoro & Rwenzori Regions and collect data on acreage ploughed. 2. Collect data on animal traction through monitoring use of the 6,950 ox-ploughs previously distributed to farmers in Eastern, Northern, West Nile and Bunyoro Regions. 3. Assist the 10 hard-to-reach districts and the 350 women, 220 youth groups and 250 PWDs to access tractor hire services. 4. Train farmers on ox ploughing and use of ox ploughs for weeding cotton.		Data collected from South Bukedi, Bugisu, Teso, Lango, West Nile, Mid-West and Rwenzori Regions showed that 618 acres were ploughed under the tractor hire scheme. About 151,300 acres were ploughed by ox ploughs in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Mid-West Regions. About 70,000 acres were ploughed for cotton and 81,300 acres were ploughed for other crops. About 1,200 acres were ploughed in the 10 hard-to-reach districts while about 800 acres were ploughed for the women and youth groups. Farmers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Mid-West Regions were trained on ox ploughing and use of ox ploughs for weeding cotton.	None
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,480.000
		Total For Budget Output	3,480.000
		Wage Recurrent	0.000
		Non Wage Recurrent	3,480.000
		Arrears	0.000

VOTE: 155 Cotton Development Organization

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	406,017.919
	Wage Recurrent	0.000
	Non Wage Recurrent	406,017.919
	Arrears	0.000
	AIA	0.000

Department:002 Finance and Administration

Budget Output:000014 Administrative and Support Services

PIAP Output: 01041201 Farm level production increased

1. Process staff remuneration and undertake office cleaning and compound maintenance. 2. Conduct 12 ginnery inspections in Eastern and Northern Regions. 3. Advise ginnerers of the inspected ginneries on suitable required modifications, gin settings, etc. base of inspection findings. 4. Prepare and submit quarterly financial statements to the Accountant General. 5. Prepare and submit audit reports to the Board Audit Committee.	Staff salaries and gratuity for Q1 were paid. The annual Staff Performance Evaluation for FY 2021/22 was done. Cleaning and maintenance of Cotton House were done. Ginnery inspection commenced in Busoga, Bukedi, Bugisu, Teso, Lango; 11 ginneries were inspected and the ginnery owners were guided on gin settings, firefighting, storage, bale press, etc. The Annual Board of Survey for FY 2021/22 was undertaken.	None
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	481,064.025
211104 Employee Gratuity	131,512.098
212201 Social Security Contributions	60,037.376
Total For Budget Output	672,613.499
Wage Recurrent	481,064.025
Non Wage Recurrent	191,549.474
Arrears	0.000
AIA	0.000
Total For Department	672,613.499
Wage Recurrent	481,064.025
Non Wage Recurrent	191,549.474
Arrears	0.000

VOTE: 155 Cotton Development Organization

Quarter 1

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

Develoment Projects

Project:1756 Retooling for Cotton Development Organization

Budget Output:000003 Facilities and Equipment Management

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

1. Initiate procurement of a contractor to undertake repairs and maintenance of facilities and equipment at Cotton House. 2. Initiate procurement of a contractor to undertake Phase 3 of eternal works at Pader Cotton Planting Seed Process Station (landscaping, paving works, etc). 3. Procure Contract Manager to supervise Phase 3 of eternal works at Pader Station.	Initiated procurement for servicing and maintenance of the 2 High-Volume Instrument (HVI) cotton testing machines in the Classing lab at Cotton House. Initiated procurement for supply of spare parts for the cotton testing machines.	Signing of contract for servicing and maintenance of High-Volume Instrument (HVI) cotton testing machines and procurement of contractor for external works at Pader were deferred to Q2 because funds for the Development Budget component were not released in Q1.
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Expenditures incurred in the Quarter to deliver outputs US\$hs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:010017 Machinery acquisition and maintenance

VOTE: 155 Cotton Development Organization

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1756 Retooling for Cotton Development Organization		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
1. Develop detailed specifications for the 2 generators, 1 seed treater, 1 switch gear & 1 gravity grader. 2. Initiate 4 procurements for supply and installation of 2 generators, 1 seed treater, 1 switch gear & 1 gravity grader for Pader Station. 3. Sign contracts with the successful suppliers and open Letters of Credit for supply of seed treater, switch gear & gravity grader. 4. Develop detailed specifications for the computers, laptops, printers, and furniture. 5. Initiate procurements for supply of for the 20 computers, 9 laptops, 21 printers for Cotton House and assorted furniture for Pader Station. 6. Sign contracts with the successful bidders.	Specifications for generators, switch gear and gravity seed grader were developed and the procurement process commenced. Specifications for the computers, laptops and printers were developed and the procurement process commenced.	Signing of contracts for the procurements was differed to Q2 because funds for capital expenditure were not released in Q1.
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
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	1,078,631.418
	Wage Recurrent	481,064.025
	Non Wage Recurrent	597,567.393
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 155 Cotton Development Organization

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Cotton Development		
Departments		
Department:001 Technical Services		
Budget Output:010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Train 380 Ginners & 250LG Field Extension Workers(FEWs) on production technologies. Ensure deployment of 55 Ginners FEWs in 10 hard-to-reach districts. Review Training Manual for FEWs & Production Guides for farmers. Broadcast extension messages on radios	A total of 208 UGCEA Field Extension Workers in 72 districts in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions were trained on cotton production technologies. In addition, 173 LG extension workers in 34 districts were trained on cotton production. Out of the 208 UGCEA Field Extension Workers, 12 were deployed in the 10 hard-to-reach districts (i.e. Amuria, Katakwi, Abim, Napak, Koboko, Karenga, Adjumani, Moyo, Yumbe, Obongi). Extension messages on land preparation, planting, crop management and soil & water conservation were broadcast several times on local radios in local languages.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,907.344	
221011 Printing, Stationery, Photocopying and Binding	1,385.320	
222001 Information and Communication Technology Services.	865.343	
223006 Water	3,000.000	
226001 Insurances	40,106.881	
227001 Travel inland	2,000.000	
227004 Fuel, Lubricants and Oils	2,000.000	
Total For Budget Output		57,264.888
Wage Recurrent		0.000
Non Wage Recurrent		57,264.888
Arrears		0.000
AIA		0.000

VOTE: 155 Cotton Development Organization

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Mobilize farmers, form groups & monitor establishment of 4,800 demonstration plots by FEWs in 72 districts incl 10 hard-to-reach ones. Supervise FEWs as they train 145,000 farmers incl. 350 women, 220 youth groups & 250 PWDs on crop husbandry using demos	About 132,000 households were registered for cotton production in 72 cotton growing districts in Eastern, Northern, West Nile, Mid West & Central and Rwenzori Regions. Farmers were mobilized to form groups while group cohesion was emphasized among existing groups. A total of 350 women groups and 200 youth groups participated in cotton production. Lead farmers were identified and a total of 4,960 demonstration plots were established in 2,300 parishes in the 72 districts; 29 demos showcased use of fertilizers, 35 demos showcased use of herbicides while 4,896 demos showcased the recommended agronomic practices for cotton growing. Over 11,400 training sessions were conducted at the demonstration plots for training farmers including members of the 350 women groups and 200 youth groups. The training covered land preparation, planting, weeding, pest control and soil and water conservation techniques.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	20,383.300
221001 Advertising and Public Relations	2,999.999
221007 Books, Periodicals & Newspapers	430.799
221008 Information and Communication Technology Supplies.	2,180.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	3,265.000
227001 Travel inland	8,000.000
227003 Carriage, Haulage, Freight and transport hire	1,944.000
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	45,203.098
Wage Recurrent	0.000
Non Wage Recurrent	45,203.098
Arrears	0.000
AIA	0.000

Budget Output:010018 Provision of cotton inputs

VOTE: 155 Cotton Development Organization

Quarter 1

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

Procure 2300L of seed dressing chemical 146000 units of pesticides and 1000 pumps. Organize distribution of inputs to farmers incl. 350 women, 220 youth groups, 250 PWDs & hard to reach areas in 72 districts. Train farmers on proper use & handling inputs	Q1 release for agriculture supplies was dedicated to spray pumps & procurement started. Sh. 5 bn released in March, 2022 was used to procure pesticides & spray pumps. In Q1, 2,519 spray pumps & 150,699 units of pesticides arrived & were distributed. Delivery delayed due to shipping problems caused by COVID lockdown & Ukraine war. 10 Regional Inputs Bulking Stores in Iganga, Tororo, Kachumbala, Lira, Gulu, Kitgum, Pakwach, Parombo, Masindi & Kasese were certified for storage of inputs. 44 pumps, 52,773 units of pesticides, 106 Mt of fertilizers & 750 litres of herbicides were supplied to 10 hard-to-reach districts. Over 132,000 farmers were trained on pesticide application, on-farm storage & disposal of packaging bottles. In addition, CDO mobilized pesticides from: a) MAAIF - 45,274 litres of pesticides supplied in earlier season were distributed to farmers. b) UGCEA – 27,000 units of Dudu Acelamectin & 40,000 units of Imidachloprid & Acetamiprid were supplied to Prison Farms & farmers
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,019.000
211107 Boards, Committees and Council Allowances	19,765.160
222001 Information and Communication Technology Services.	153.769
223004 Guard and Security services	9,239.400
224003 Agricultural Supplies and Services	44,875.500
226001 Insurances	37,467.817
227001 Travel inland	33,240.569
227003 Carriage, Haulage, Freight and transport hire	10,000.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	184,761.215
Wage Recurrent	0.000
Non Wage Recurrent	184,761.215
Arrears	0.000
AIA	0.000

Budget Output:010019 Provision of cotton planting seeds

VOTE: 155 Cotton Development Organization

Quarter 1

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

Monitor distribution of 2900 Mt of planting seed to farmers incl 350 women groups, 220 youth groups, 250 PWD & hard to reach areas in 72 districts in Eastern, Northern, Karamoja, West Nile, Bunyoro & Rwenzori Regions. Process seed for next planting season	CDO in collaboration with Uganda Ginners & Cotton Exporters Association (UGCEA), distributed 2,449 Mt of cotton planting seed to farmers in 72 districts in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions. Out of the 2,449 Mt of seed, 105 Mt were distributed in the 10 hard-to-reach districts i.e Amuria, Katakwi, Karenga, Abim, Koboko, Adjumani, Moyo, Obongi, Yumbe, Napak. Furthermore, about 55 Mt of seed were distributed to members the 350 women groups and 200 youth Groups. Servicing and repair of the Pader and Kasese cotton planting seed processing machines commenced with opening up the machines to identify worn out parts.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,576.500
212102 Medical expenses (Employees)	1,000.000
221001 Advertising and Public Relations	3,000.000
221009 Welfare and Entertainment	4,000.000
223001 Property Management Expenses	2,000.000
223004 Guard and Security services	25,346.400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,697.740
224004 Beddings, Clothing, Footwear and related Services	1,000.000
226001 Insurances	42,109.526
227003 Carriage, Haulage, Freight and transport hire	3,600.000
228001 Maintenance-Buildings and Structures	1,534.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,056.200
273102 Incapacity, death benefits and funeral expenses	1,000.000
Total For Budget Output	92,920.366
Wage Recurrent	0.000
Non Wage Recurrent	92,920.366
Arrears	0.000
ALA	0.000

Budget Output:010020 Seed multiplication

VOTE: 155 Cotton Development Organization

Quarter 1

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

Mobilize & train about 7000 seed growers incl Prisons on production of cotton planting seed in Serere, Amolatar, Dokolo, Apac, Alebtong, Pader, Kitgum, Amuru, Rubirizi, Buliisa, Hoima, Masindi. Monitor seed growing, organize marketing & ginning seed crops	A total of 5,570 seed growers and 40 Prison Farms participated in seed multiplication in Tororo, Amolatar, Dokolo, Apac, Alebtong, Oyam, Pader, Kitgum, Abim, Adjumani, Nebbi, Serere, Kwen, Amuria, Kasese, Buliisa, Namutumba, Kayunga, Kamuli, Kaliro, Mayuge & Kitgum Districts. About 90 Mt of Foundation & 1st generation seed were distributed to seed growers for multiplication & an estimated 14,900 acres were planted of which 4,146 acres by Prison Farms (Farms range from 7 acres at Oyam Prison Farm to 500 acres at Opezizi Prison Farm) . Seed growers were trained on land preparation, planting, crop management, pest control and soil and water conservation. With support from UGCEA, 58,333 units of Dudu Acelamectin, 8,000 units of Emamectin Benzoate, 12,604 bags of Fertiplus fertilizer, 10 ULV spray pumps and 1,136 litres of herbicides were distributed. Harvesting of cotton got underway at Alebtong, Amolatar, Dokolo, Opezizi, Olili, Bufulubi, Morukatipe and Nawanyago Prison Farms.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	3,000.000
223001 Property Management Expenses	3,000.000
223002 Property Rates	8,759.911
224003 Agricultural Supplies and Services	3,710.000
228002 Maintenance-Transport Equipment	3,918.441
Total For Budget Output	22,388.352
Wage Recurrent	0.000
Non Wage Recurrent	22,388.352
Arrears	0.000
AIA	0.000

Budget Output:010021 Support to Mechanisation of land opening

VOTE: 155 Cotton Development Organization

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed

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	Data collected from South Bukedi, Bugisu, Teso, Lango, West Nile, Mid-West and Rwenzori Regions showed that 618 acres were ploughed under the tractor hire scheme. About 151,300 acres were ploughed by ox ploughs in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Mid-West Regions. About 70,000 acres were ploughed for cotton and 81,300 acres were ploughed for other crops. About 1,200 acres were ploughed in the 10 hard-to-reach districts while about 800 acres were ploughed for the women and youth groups. Farmers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Mid-West Regions were trained on ox ploughing and use of ox ploughs for weeding cotton.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480.000
Total For Budget Output	3,480.000
Wage Recurrent	0.000
Non Wage Recurrent	3,480.000
Arrears	0.000
AIA	0.000
Total For Department	406,017.919
Wage Recurrent	0.000
Non Wage Recurrent	406,017.919
Arrears	0.000
AIA	0.000

Department:002 Finance and Administration

Budget Output:000014 Administrative and Support Services

PIAP Output: 01041201 Farm level production increased

Process staff remuneration, staff welfare, conduct ginnery inspection and certification, cotton classing and issuing quality certificates, financial management, auditing, office cleaning and compound maintenance	NA
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VOTE: 155 Cotton Development Organization

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		481,064.025
211104 Employee Gratuity		131,512.098
212201 Social Security Contributions		60,037.376
	Total For Budget Output	672,613.499
	Wage Recurrent	481,064.025
	Non Wage Recurrent	191,549.474
	Arrears	0.000
	AIA	0.000
	Total For Department	672,613.499
	Wage Recurrent	481,064.025
	Non Wage Recurrent	191,549.474
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1756 Retooling for Cotton Development Organization		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Carry out repairs on Cotton House and at Pader Cotton Planting Seed Processing Station. Undertake landscaping and paving works at the Pader Station. Undertake servicing and maintenance of 2 High-Volume Instrument (HVI) cotton testing machines at Cotton.	Initiated procurement for servicing and maintenance of the 2 High-Volume Instrument (HVI) cotton testing machines in the Classing lab at Cotton House. Initiated procurement for supply of spare parts for the cotton testing machines.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 155 Cotton Development Organization

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1756 Retooling for Cotton Development Organization		
Budget Output:010017 Machinery acquisition and maintenance		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Procure & install specialized machinery & equipment (2 generators, 1 seed treater, 1 switch gear, 1 gravity grader) for Pader Station. Procure 20 computers, 9 laptops and 21 printers. Procure assorted furniture for Pader Cotton Seed Processing Station.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	1,078,631.418
	Wage Recurrent	481,064.025
	Non Wage Recurrent	597,567.393
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 155 Cotton Development Organization

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:01		
Sub SubProgramme:01 Cotton Development		
Departments		
Department:001 Technical Services		
Budget Output:010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Train 380 Ginners & 250LG Field Extension Workers(FEWs) on production technologies. Ensure deployment of 55 Ginners FEWs in 10 hard-to-reach districts. Review Training Manual for FEWs & Production Guides for farmers. Broadcast extension messages on radios	1. Monitor training of farmers by the 380 UGCEA Field Extension workers (FEWs) on crop management, pest control, soil and water conservation and post-harvest handling of cotton. 2. Use local radios to provide farmers with information of emerging issues such as weather forecasts. 3. Broadcast extension messages on crop management, soil & water conservation, Indicative Price.	1. Monitor training of farmers by the 380 UGCEA Field Extension workers (FEWs) on crop management, pest control, soil and water conservation and post-harvest handling of cotton. 2. Use local radios to provide farmers with information of emerging issues such as weather forecasts. 3. Broadcast extension messages on crop management, soil & water conservation, Indicative Price.
Budget Output:010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
Mobilize farmers, form groups & monitor establishment of 4,800 demonstration plots by FEWs in 72 districts incl 10 hard-to-reach ones. Supervise FEWs as they train 145,000 farmers incl. 350 women, 220 youth groups & 250 PWDs on crop husbandry using demos	1. Guide the FEWs as they conduct about 4,800 additional training sessions at the demonstration gardens to cover pest management, soil & water conservation and harvesting and post-harvest handling. 2. Continue mobilizing surrounding farmers to participate in the training sessions. 3. Monitor crop management and pest control. 4. Announce the season’s Indicative Farm-gate price of cotton and monitor actual prices paid to farmers. 5. Monitor cotton marketing; quantities of seed cotton purchased, ginning and quality of cotton.	1. Guide the FEWs as they conduct about 4,800 additional training sessions at the demonstration gardens to cover pest management, soil & water conservation and harvesting and post-harvest handling. 2. Continue mobilizing surrounding farmers to participate in the training sessions. 3. Monitor crop management and pest control. 4. Announce the season’s Indicative Farm-gate price of cotton and monitor actual prices paid to farmers. 5. Monitor cotton marketing; quantities of seed cotton purchased, ginning and quality of cotton.

VOTE: 155 Cotton Development Organization

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010018 Provision of cotton inputs		
PIAP Output: 01041201 Farm level production increased		
Procure 2300L of seed dressing chemical 146000 units of pesticides and 1000 pumps. Organize distribution of inputs to farmers incl. 350 women, 220 youth groups, 250 PWDs & hard to reach areas in 72 districts. Train farmers on proper use & handling inputs	1. Monitor input sales and organize stock replenishment at the Regional Inputs Bulking Centers or Area Input Distribution Stores. 2. Continue to monitor training of about 145,000 farmers including members of 350 women groups, 220 youth groups and 250 PWDs on proper inputs usage and on-farm storage. 3. Continue to monitor supply of production input to farmers including members of the 310 women, 200 youth groups, 350 PWDs in the 72 cotton growing districts including 10 hard to reach districts.	1. Monitor input sales and organize stock replenishment at the Regional Inputs Bulking Centers or Area Input Distribution Stores. 2. Continue to monitor training of about 145,000 farmers including members of 350 women groups, 220 youth groups and 250 PWDs on proper inputs usage and on-farm storage. 3. Continue to monitor supply of production input to farmers including members of the 310 women, 200 youth groups, 350 PWDs in the 72 cotton growing districts including 10 hard to reach districts.
Budget Output:010019 Provision of cotton planting seeds		
PIAP Output: 01041201 Farm level production increased		
Monitor distribution of 2900 Mt of planting seed to farmers incl 350 women groups, 220 youth groups, 250 PWD & hard to reach areas in 72 districts in Eastern, Northern, Karamoja, West Nile, Bunyoro & Rwenzori Regions. Process seed for next planting season	1. In collaboration with Uganda Ginners & Cotton Exporters Association (UGCEA), organize procurement of 1,000 bales of seed packaging bags and assorted protective wear for the two Seed Processing Stations. 2. Receive the seed packaging bags and protective wear and organize delivery to Pader & Kasese Seed Processing Stations. 3. Undertake servicing and repair of seed processing machinery and equipment Pader Cotton Planting Seed Processing Stations in preparation for the seed processing season.	1. In collaboration with Uganda Ginners & Cotton Exporters Association (UGCEA), organize procurement of 1,000 bales of seed packaging bags and assorted protective wear for the two Seed Processing Stations. 2. Receive the seed packaging bags and protective wear and organize delivery to Pader & Kasese Seed Processing Stations. 3. Undertake servicing and repair of seed processing machinery and equipment Pader Cotton Planting Seed Processing Stations in preparation for the seed processing season.

VOTE: 155 Cotton Development Organization

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010020 Seed multiplication		
PIAP Output: 01041203 Quality inputs on the market		
Mobilize & train about 7000 seed growers incl Prisons on production of cotton planting seed in Serere, Amolatar, Dokolo, Apac, Alebtong, Pader, Kitgum, Amuru, Rubirizi, Buliisa, Hoima, Masindi. Monitor seed growing, organize marketing & ginning seed crops	1. Organize and monitor training of seed growers on pest management, soil & water conservation, harvesting & post-harvest handling of seed crops. 2. Organize distribution of additional production inputs; 50 Mt of fertilizers and 50,000 one-acre units of pesticides to seed growers. 3. Monitor crop performance and pest management. 4. In liaison with UGCEA, select about 7 ginners to buy and gin seed crops.	1. Organize and monitor training of seed growers on pest management, soil & water conservation, harvesting & post-harvest handling of seed crops. 2. Organize distribution of additional production inputs; 50 Mt of fertilizers and 50,000 one-acre units of pesticides to seed growers. 3. Monitor crop performance and pest management. 4. In liaison with UGCEA, select about 7 ginners to buy and gin seed crops.
Budget Output:010021 Support to Mechanisation of land opening		
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed		
Collect data on tractor hire services by Ginners & use of ox ploughs distributed in previous seasons. Train farmers incl 350 women, 220 youth groups & 250 PWDs in 72 districts incl 10 hard-to-reach ones on ploughing & use of ox ploughs for weeding cotton	1. Collect data on tractor hire services provided to late cotton planters by UGCEA and collect data on acreage ploughed. 2. Collect data on ox-ploughing in Eastern, Northern, West Nile and Bunyoro Regions.	1. Collect data on tractor hire services provided to late cotton planters by UGCEA and collect data on acreage ploughed. 2. Collect data on ox-ploughing in Eastern, Northern, West Nile and Bunyoro Regions.
Department:002 Finance and Administration		

VOTE: 155 Cotton Development Organization

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01041201 Farm level production increased		
Process staff remuneration, staff welfare, conduct ginnery inspection and certification, cotton classing and issuing quality certificates, financial management, auditing, office cleaning and compound maintenance	1. Process staff remuneration and cleaning and compound maintenance. 2. Continue with inspecting 11 ginneries in West Nile and Rwenzori Regions. 3. Advise ginners of the inspected ginneries on suitable required modifications, gin settings, etc. base of inspection findings. 4. Issue Ginning Licenses to the 23 inspected ginneries, register 19 ginners and 16 lint exporters using the Uganda Electronic Single Window. 5. Inspect 23 ginneries to ensure Lint Sampling Boxes are properly installed in preparation for collecting cotton lint samples when ginning starts. 6. Undertake classing of about 20% of cotton lint that is ginned and issue Lint Quality Certificates. 7. Prepare and submit quarterly financial statements to the Accountant General. 8. Prepare and submit audit reports to the Board Audit Committee.	1. Process staff remuneration for Q2. 2. Undertake cleaning and maintenance of Cotton House. 3. Continue with inspecting 12 ginneries in Lango, West Nile and Kazinga Channel Regions. 4. Advise ginnery owners of the inspected ginneries on suitable required modifications, gin settings, etc. based of inspection findings. 5. Issue Ginning Licenses to the 23 inspected ginneries, register 19 ginners and 16 lint exporters using the Uganda Electronic Single Window. 6. Train about 50 Ginnery Seed Assistants during the ACE Global (U) Ltd pre-marketing training sessions. 7. Undertake classing of about 20% of cotton lint that is ginned and issue Lint Quality Certificates. 8. Prepare and submit audit reports to the Board Audit Committee.
Develoment Projects		
Project:1756 Retooling for Cotton Development Organization		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken		
Carry out repairs on Cotton House and at Pader Cotton Planting Seed Processing Station. Undertake landscaping and paving works at the Pader Station. Undertake servicing and maintenance of 2 High-Volume Instrument (HVI) cotton testing machines at Cotton.	1. Sign contract for external repairs and maintenance of facilities and equipment at Cotton House and allow access to the contractor to commence work. 2. Monitor and supervise works at Cotton House. 3. Sign contract for Phase 3 of eternal works at Pader Station and handover the site to the contractor. 4. Sign contract with the Contract Manager for supervision of Phase 3 of eternal works at Pader Station. 5. Procure a contractor for servicing and repair of the 2 High-Volume Instrument (HVI) cotton testing machines in the Classing lab at Cotton House.	1. Sign contract for servicing and repair of the 2 High-Volume Instrument (HVI) cotton testing machines in the Classing lab at Cotton House. 2. Supervise servicing and repair of the HVI machines.

VOTE: 155 Cotton Development Organization

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1756 Retooling for Cotton Development Organization		
Budget Output:010017 Machinery acquisition and maintenance		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Procure & install specialized machinery & equipment (2 generators, 1 seed treater, 1 switch gear, 1 gravity grader) for Pader Station. Procure 20 computers, 9 laptops and 21 printers. Procure assorted furniture for Pader Cotton Seed Processing Station.	1. Nominate contract managers for procurements for supply of 2 generators, 1 seed treater, 1 switch gear & 1 gravity grader. 2. Monitor supply and delivery of generators, seed treater, switch gear & gravity grader. 3. Receive the 2 generators and process payment. 4. Undertake repairs & maintenance of existing machinery & equipment for the ginning section and for the seed processing section. 5. Receive and process payments for the 20 computers, 9 laptops, 21 printers and process payments to suppliers. 6. Monitor supply of assorted furniture.	1. Sign contract for supply of 2 generators, 1 switch gear & 1 gravity grader. 2. Monitor supply and delivery of generators, switch gear & gravity grader. 3. Receive the 2 generators and process payment. 4. Sign contract for supply of computers, laptops and printers.5. Receive and process payments for the computers, laptops and printers. 6. Procure insurance services for machinery and equipment.

VOTE: 155 Cotton Development Organization

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
141541	Rent & Rates - Non-Produced Assets – from Gov’t units	4.630	0.021
Total		4.630	0.021

VOTE: 155 Cotton Development Organization

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 155 Cotton Development Organization

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To improve access to cotton production inputs, access to cotton information and training opportunities for special interest groups.
Issue of Concern:	Limited access to cotton production information and training opportunities
Planned Interventions:	Organize establishment of demonstration gardens for training special interes groups (women, youth, PWDs) in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Rwenzori Regions.
Budget Allocation (Billion):	0.150
Performance Indicators:	No. of demonstration gardens established for special interest groups (target = 1,500 gardens). No. of women, youth, PWDs trained on cotton production technologies at the demonstration gardens (target = 7,500 people)
Actual Expenditure By End Q1	0.100
Performance as of End of Q1	A total of 550 demonstration plots were established and used to train members of the 350 women groups and 200 youth groups on crop establishment, crop management, soil and water conservation
Reasons for Variations	Establishment of demos was affected by unfavourable weather

ii) HIV/AIDS

Objective:	To remind cotton stakeholders of HIV/AIDS prevention and management aspects
Issue of Concern:	Low prioritization and laxity in implementation of HIV/AIDS preventive measures
Planned Interventions:	Sensitization of cotton stakeholders on HIV/AIDS prevalence and preventive measures. Avail printed information on HIV/AID prevention measures to cotton stakeholders.
Budget Allocation (Billion):	0.001
Performance Indicators:	No. of sensitization meetings held. No. of leaflets distributed.
Actual Expenditure By End Q1	
Performance as of End of Q1	None
Reasons for Variations	Lack of funds

iii) Environment

Objective:	To increase awareness on environment protection
Issue of Concern:	Improper use, storage and disposal of pesticides by cotton farmers. Inadequate implementation of soil and water conservation measures and adoption of Climate Smart Agriculture practices.

VOTE: 155 Cotton Development Organization

Quarter 1

Planned Interventions:	Train and demonstrate to cotton farmers the proper use, storage and disposal of pesticides. Train cotton farmers on soil and water conservation techniques. Sensitize and demonstrate to farmers Climate Smart Agriculture practices.
Budget Allocation (Billion):	0.005
Performance Indicators:	No. of trainings conducted. No. of farmers trained. No. of demonstration gardens established.
Actual Expenditure By End Q1	
Performance as of End of Q1	About 132,000 farmers were trained on proper use, storage and disposal of pesticides.
Reasons for Variations	None

iv) Covid

Objective:	To improve adherence to COVID-19 SOPs
Issue of Concern:	Laxity in implementation of COVID Standard Operating Procedures (SOPs)
Planned Interventions:	Sensitization of cotton stakeholders on COVID SOP. Enforce wearing of masks within and outside Cotton House. Provide masks to all CDO staff. Avail hand washing or sanitizing facilities. Take temperature readings of all persons entering CDO premises
Budget Allocation (Billion):	0.008
Performance Indicators:	No. of sensitization meetings held. No. masks procured.
Actual Expenditure By End Q1	0.001
Performance as of End of Q1	CDO continued to provide sanitizer at Cotton House and to put up posters with messages on how to prevent spread of COVID-19
Reasons for Variations	Incidences of COVID-19 infections reduced nationwide.