

VOTE: 155 Cotton Development Organization

Quarter 2

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

| | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent | |
|-------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|--------|
| Recurrent | Wage | 2.013 | 2.013 | 1.007 | 0.952 | 50.0 % | 47.3 % | 94.5 % |
| | Non-Wage | 3.793 | 13.331 | 1.995 | 1.547 | 52.6 % | 40.8 % | 77.5 % |
| Devt. | GoU | 1.927 | 1.889 | 0.642 | 0.214 | 33.3 % | 11.1 % | 33.3 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 7.733 | 17.233 | 3.644 | 2.713 | 47.1 % | 35.1 % | 74.5 % |
| Total GoU+Ext Fin (MTEF) | | 7.733 | 17.233 | 3.644 | 2.713 | 47.1 % | 35.1 % | 74.5 % |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total Budget | | 7.733 | 17.233 | 3.644 | 2.713 | 47.1 % | 35.1 % | 74.5 % |
| A.I.A Total | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 7.733 | 17.233 | 3.644 | 2.713 | 47.1 % | 35.1 % | 74.5 % |
| Total Vote Budget Excluding Arrears | | 7.733 | 17.233 | 3.644 | 2.713 | 47.1 % | 35.1 % | 74.5 % |

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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 Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:01 Agro-Industrialization | 7.733 | 17.233 | 3.643 | 2.713 | 47.1 % | 35.1 % | 74.5 % |
| Sub SubProgramme:01 Cotton Development | 7.733 | 17.233 | 3.643 | 2.713 | 47.1 % | 35.1 % | 74.5 % |
| Total for the Vote | 7.733 | 17.233 | 3.643 | 2.713 | 47.1 % | 35.1 % | 74.5 % |

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

| | | |
|--------------|--------|-------------------------------------|
| 0.439 | Bn Shs | Department : 001 Technical Services |
|--------------|--------|-------------------------------------|

Reason: Un-spent balances were due to on-going procurements while for some completed procurements, submission and verification of invoices was still pending.

Items

| | | |
|--------------|------|---|
| 0.320 | UShs | 224003 Agricultural Supplies and Services |
|--------------|------|---|

Reason: Procurement of spray pumps was still in progress

| | | |
|--------------|------|-------------------|
| 0.041 | UShs | 226001 Insurances |
|--------------|------|-------------------|

Reason: Renewal of insurance policies was in progress

| | | |
|--------------|------|--------------------|
| 0.019 | UShs | 223005 Electricity |
|--------------|------|--------------------|

Reason: Awaiting submission of invoice by Umeme

| | | |
|--------------|------|---|
| 0.010 | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
|--------------|------|---|

Reason: Awaiting submission of invoice from service provider

| | | |
|--------------|------|--|
| 0.007 | UShs | 228002 Maintenance-Transport Equipment |
|--------------|------|--|

Reason: Awaiting submission of invoice from service provider

| | | |
|--------------|--------|--|
| 0.422 | Bn Shs | Project : 1756 Retooling for Cotton Development Organization |
|--------------|--------|--|

Reason: On-going procurements and pending invoices.

Items

| | | |
|--------------|------|---|
| 0.273 | UShs | 312232 Electrical machinery - Acquisition |
|--------------|------|---|

Reason: Procurement of generators was still on going

| | | |
|--------------|------|---|
| 0.149 | UShs | 312221 Light ICT hardware - Acquisition |
|--------------|------|---|

Reason: Awaiting submission of invoice by supplier

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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 | | | |
| Department:001 Technical Services | | | |
| Budget Output: 010015 Extension services | | | |
| PIAP Output: 01041101 Extension workers trained in entire value chain focused skills | | | |
| Programme Intervention: 010411 Strengthen the agricultural extension system | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No. of LG and private sector extension workers trained | Number | 630 | 389 |
| Budget Output: 010016 Farmer mobilisation and sensitisation | | | |
| PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies | | | |
| Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Number of parishes in which sensitisation has been conducted | Number | 1500 | 2300 |
| Budget Output: 010018 Provision of cotton inputs | | | |
| PIAP Output: 01041201 Farm level production increased | | | |
| Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No. of farming households supported with critical farm inputs | Number | 145000 | 135000 |
| Budget Output: 010019 Provision of cotton planting seeds | | | |
| PIAP Output: 01041201 Farm level production increased | | | |
| Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No. of farming households supported with critical farm inputs | Number | 145000 | 135000 |
| Budget Output: 010020 Seed multiplication | | | |
| PIAP Output: 01041203 Quality inputs on the market | | | |
| Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Number of farmer groups trained in quality seed production | Number | 700 | 575 |

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| | | | |
|--|--------------------------|------------------------|---------------------------|
| Programme:01 Agro-Industrialization | | | |
| SubProgramme:01 Institutional Strengthening and Coordination | | | |
| Sub SubProgramme:01 Cotton Development | | | |
| Department:001 Technical Services | | | |
| Budget Output: 010021 Support to Mechanisation of land opening | | | |
| PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed | | | |
| Programme Intervention: 010405 Increase access to and use of agricultural mechanisation | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No. of tractors acquired and deployed | Number | 17 | 17 |
| Department:002 Finance and Administration | | | |
| Budget Output: 000014 Administrative and Support Services | | | |
| PIAP Output: 01041201 Farm level production increased | | | |
| Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No. of farming households supported with critical farm inputs | Number | 145000 | 135000 |
| Project:1756 Retooling for Cotton Development Organization | | | |
| Budget Output: 000003 Facilities and Equipment Management | | | |
| PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken | | | |
| Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| 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 | | | |
| Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| A functional Agriculture management information system | Yes/No | yes | No |

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Performance highlights for the Quarter

OUTCOMES to-date - 65,872 bales of cotton produced of which 1,504 bales were used locally for value addition. 77% of cotton was classed in the top 3 grades.

OUTPUTS - 1) Provision of seed - 2,449 Mt of seed were distributed to farmers incl. women & youth in 72 districts incl. 11 hard-to-reach districts; Amuria, Katakwi, Abim, Napak, Koboko, Karenga, Adjumani, Moyo, Yumbe, Obongi.

2) Seed multiplication - 5,570 seed growers incl 40 Institutions participated in seed multiplication in Lango, Acholi, Bunyoro & Kazinga Channel. Seed growers were trained on seed production, monitored & production inputs were supplied.

3) Farmer mobilization & sensitization - 135,000 farmers were registered. 350 women & 200 youth groups were organized to participate in cotton growing. 4,960 demonstration plots were established & used to train farmers on production technologies.

4) Provision of cotton inputs – Opened LC for supply of spray pumps. 2,519 pumps & 239,766 units of pesticides procured in 2021/22 arrived & were distributed. CDO mobilized pesticides from MAAIF & UGCEA. 744,173 units of pesticides, 2,489 spray pumps, 323 Mt of fertilizers were distributed to farmers.

5) Cotton-targeted extension services - 209 UGCEA & 180 LG Extension Workers trained on cotton production technologies. 12 UGCEA Extensionists were deployed in 10 hard-to-reach districts.

6) Mechanization of land opening - 705 acres were ploughed by tractor & 151,460 acres were ploughed by oxen. 1,200 acres were ploughed in hard-to-reach districts & 800 acres were ploughed for women & youth groups.

7) Administration & support services - 24 ginneries inspected & licensed. 18 ginners & 16 lint exporters registered. 60 Ginnery Seed Assistants trained.

8) Project 1756 - contract for supply of 2 generators cleared by SG. Contract for supply of gravity grader submitted to SG. Procurement of switch gear was re-tendered. Procured insurance services for machinery & equipment, 19 desk top computers, 9 laptops & 18 printers.

Variances and Challenges

Unspent balances under the development and non-wage recurrent budget components were due to on-going procurements while for some completed procurements, submission and verification of invoices was still pending.

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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 Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:01 Agro-Industrialization | 7.733 | 17.233 | 3.643 | 2.713 | 47.1 % | 35.1 % | 74.5 % |
| Sub SubProgramme:01 Cotton Development | 7.733 | 17.233 | 3.643 | 2.713 | 47.1 % | 35.1 % | 74.5 % |
| 000003 Facilities and Equipment Management | 0.178 | 0.178 | 0.060 | 0.054 | 33.7% | 30.3% | 90.0% |
| 000014 Administrative and Support Services | 2.827 | 2.827 | 1.415 | 1.351 | 50.1% | 47.8% | 95.5% |
| 010015 Extension services | 0.127 | 0.125 | 0.114 | 0.070 | 89.8% | 55.1% | 61.4% |
| 010016 Farmer mobilisation and sensitisation | 0.149 | 0.144 | 0.106 | 0.095 | 71.1% | 63.8% | 89.6% |
| 010017 Machinery acquisition and maintenance | 1.749 | 1.711 | 0.582 | 0.160 | 33.3% | 9.1% | 27.5% |
| 010018 Provision of cotton inputs | 2.035 | 11.509 | 1.002 | 0.690 | 49.2% | 33.9% | 68.9% |
| 010019 Provision of cotton planting seeds | 0.377 | 0.410 | 0.263 | 0.225 | 69.8% | 59.7% | 85.6% |
| 010020 Seed multiplication | 0.277 | 0.316 | 0.092 | 0.061 | 33.2% | 22.0% | 66.3% |
| 010021 Support to Mechanisation of land opening | 0.014 | 0.013 | 0.010 | 0.007 | 71.4% | 50.0% | 70.0% |
| Total for the Vote | 7.733 | 17.233 | 3.643 | 2.713 | 47.1 % | 35.1 % | 74.5 % |

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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 Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211102 Contract Staff Salaries | 2.013 | 2.013 | 1.007 | 0.952 | 50.0 % | 47.3 % | 94.6 % |
| 211104 Employee Gratuity | 0.572 | 0.572 | 0.286 | 0.277 | 50.0 % | 48.4 % | 96.7 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.200 | 0.180 | 0.085 | 0.082 | 42.6 % | 41.2 % | 96.8 % |
| 211107 Boards, Committees and Council Allowances | 0.143 | 0.143 | 0.070 | 0.068 | 49.0 % | 47.8 % | 97.7 % |
| 212102 Medical expenses (Employees) | 0.005 | 0.005 | 0.002 | 0.002 | 40.0 % | 40.0 % | 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 | 0.122 | 0.122 | 50.4 % | 50.4 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.010 | 0.010 | 0.010 | 0.009 | 100.0 % | 93.5 % | 93.5 % |
| 221007 Books, Periodicals & Newspapers | 0.001 | 0.001 | 0.001 | 0.001 | 100.0 % | 56.3 % | 56.3 % |
| 221008 Information and Communication Technology Supplies. | 0.015 | 0.015 | 0.010 | 0.007 | 66.7 % | 47.9 % | 71.8 % |
| 221009 Welfare and Entertainment | 0.023 | 0.023 | 0.015 | 0.015 | 65.2 % | 65.2 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.012 | 0.012 | 0.009 | 0.006 | 75.0 % | 48.5 % | 64.7 % |
| 221017 Membership dues and Subscription fees. | 0.070 | 0.112 | 0.060 | 0.058 | 85.7 % | 83.0 % | 96.8 % |
| 222001 Information and Communication Technology Services. | 0.003 | 0.003 | 0.002 | 0.001 | 50.0 % | 49.4 % | 98.7 % |
| 223001 Property Management Expenses | 0.014 | 0.014 | 0.007 | 0.007 | 50.6 % | 50.6 % | 100.0 % |
| 223002 Property Rates | 0.018 | 0.018 | 0.016 | 0.010 | 88.9 % | 55.0 % | 61.8 % |
| 223004 Guard and Security services | 0.046 | 0.046 | 0.046 | 0.046 | 100.0 % | 100.0 % | 100.0 % |
| 223005 Electricity | 0.050 | 0.050 | 0.028 | 0.008 | 55.0 % | 16.5 % | 29.9 % |
| 223006 Water | 0.005 | 0.005 | 0.004 | 0.004 | 80.0 % | 80.0 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.007 | 0.007 | 0.003 | 0.003 | 45.9 % | 38.7 % | 84.4 % |
| 224003 Agricultural Supplies and Services | 1.624 | 11.124 | 0.733 | 0.414 | 45.2 % | 25.5 % | 56.4 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.005 | 0.005 | 0.004 | 0.004 | 70.0 % | 70.0 % | 100.0 % |
| 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 | 0.139 | 100.0 % | 77.5 % | 77.5 % |
| 227001 Travel inland | 0.141 | 0.141 | 0.076 | 0.076 | 53.9 % | 53.9 % | 100.0 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.230 | 0.207 | 0.110 | 0.102 | 47.9 % | 44.5 % | 92.9 % |
| 227004 Fuel, Lubricants and Oils | 0.075 | 0.075 | 0.055 | 0.045 | 73.0 % | 59.7 % | 81.8 % |
| 228001 Maintenance-Buildings and Structures | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.030 | 0.030 | 0.017 | 0.010 | 56.7 % | 32.9 % | 58.1 % |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.042 | 0.042 | 0.035 | 0.025 | 83.3 % | 59.2 % | 71.1 % |
| 228004 Maintenance-Other Fixed Assets | 0.004 | 0.004 | 0.002 | 0.000 | 45.5 % | 0.0 % | 0.0 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.003 | 0.003 | 0.002 | 0.001 | 66.7 % | 33.3 % | 50.0 % |
| 312221 Light ICT hardware - Acquisition | 0.249 | 0.249 | 0.180 | 0.031 | 72.3 % | 12.5 % | 17.3 % |
| 312232 Electrical machinery - Acquisition | 1.500 | 1.462 | 0.402 | 0.129 | 26.8 % | 8.6 % | 32.1 % |
| 313121 Non-Residential Buildings - Improvement | 0.060 | 0.060 | 0.060 | 0.054 | 100.0 % | 89.8 % | 89.8 % |
| 313149 Other Land Improvements - Improvement | 0.118 | 0.118 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total for the Vote | 7.733 | 17.233 | 3.643 | 2.713 | 47.1 % | 35.1 % | 74.5 % |

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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 Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:01 Agro-Industrialization | 7.733 | 17.233 | 3.643 | 2.713 | 47.11 % | 35.08 % | 74.46 % |
| Sub SubProgramme:01 Cotton Development | 7.733 | 17.233 | 3.643 | 2.713 | 47.11 % | 35.08 % | 74.5 % |
| Departments | | | | | | | |
| 001 Technical Services | 2.979 | 12.517 | 1.587 | 1.148 | 53.3 % | 38.5 % | 72.3 % |
| 002 Finance and Administration | 2.827 | 2.827 | 1.415 | 1.351 | 50.0 % | 47.8 % | 95.5 % |
| Development Projects | | | | | | | |
| 1756 Retooling for Cotton Development Organization | 1.927 | 1.889 | 0.642 | 0.214 | 33.3 % | 11.1 % | 33.3 % |
| Total for the Vote | 7.733 | 17.233 | 3.643 | 2.713 | 47.1 % | 35.1 % | 74.5 % |

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

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Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Programme:01 Agro-Industrialization | | |
| SubProgramme:01 Institutional Strengthening and Coordination | | |
| Sub SubProgramme:01 Cotton Development | | |
| <i>Departments</i> | | |
| Department:001 Technical Services | | |
| Budget Output:010015 Extension services | | |
| PIAP Output: 01041101 Extension workers trained in entire value chain focused skills | | |
| Programme Intervention: 010411 Strengthen the agricultural extension system | | |

| | | |
|--|--|--|
| 1. 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. | <p>The UGCEA Extension workers continued to train farmers. During Q2, Extension workers conducted over 3,500 trainings at the demonstration gardens focusing on pest control, soil & water conservation, soil fertility management as well as harvesting and post-harvest handling of cotton.</p> <p>Six teams of CDO Head Office staff conducted monitoring of delivery of extension services and delivery and distribution of production inputs in West Nile, Acholi, Lango, North Eastern, South Eastern, Mid-West and Kazinga Channel Regions.</p> <p>Extension messages on pest control, soil & water conservation, Indicative Farm-gate price and post-harvest handling of cotton were broadcast several times on local radios in local languages.</p> | <p>UGCEA reduced their extension workers from 380 to 208 people due to budgetary constraints.</p> <p>The number of LG extension workers trained was less than the target because the officers were involved in many competing activities</p> |
|--|--|--|

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|--|----------------------|
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,015.000 |
| 222001 Information and Communication Technology Services. | | 134.657 |
| 223006 Water | | 1,000.000 |
| 227001 Travel inland | | 2,000.000 |
| Total For Budget Output | | 13,149.657 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 13,149.657 |
| Arrears | | 0.000 |
| <i>AIA</i> | | 0.000 |

Budget Output:010016 Farmer mobilisation and sensitisation

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

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

| | | |
|--|--|--|
| 1. 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. | Over 3,500 additional training sessions were conducted at the demonstration gardens for farmers by the CDO & UGCEA Extension teams. The trainings covered pest control, soil fertility management, soil & water conservation as well as harvesting and post-harvest handling of cotton. An Indicative Price of Sh. 2,000 per Kg of seed cotton was announced in November, 2022 at the commencement of the cotton marketing season. Cotton marketing and ginning commenced. By end of Q2, 65,872 bales had been purchased from farmers, out of which 46,883 baes had been ginned. | More demonstration plots were established because of the need to train more farmers especially on water and soil conservation. The early part of the season was affected by intermittent rainfall. |
|--|--|--|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|--------------------|-------------------|
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 14,989.470 |
| 211107 Boards, Committees and Council Allowances | | 11,060.000 |
| 221007 Books, Periodicals & Newspapers | | 132.599 |
| 221009 Welfare and Entertainment | | 2,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,168.200 |
| 221017 Membership dues and Subscription fees. | | 8,813.147 |
| 227001 Travel inland | | 3,000.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 3,056.000 |
| 228002 Maintenance-Transport Equipment | | 5,178.227 |
| Total For Budget Output | | 49,397.643 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 49,397.643 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Budget Output:010018 Provision of cotton inputs

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| PIAP Output: 01041201 Farm level production increased | | |
| Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades | | |
| 1. 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. | The inputs that were procured by CDO in Q4 of 2021/22 were delivered and supplied to the field; 2,519 pieces of knapsack spray pumps & 239,766 one-acre units of assorted pesticides. Over 3,500 training sessions were conducted by the CDO & UGCEA Extension teams at the demonstration gardens for farmers including members of the 310 women, 200 youth groups. The trainings included mixing of pesticides, spraying techniques, & maintenance of spray pumps. Six teams of CDO Head Office staff conducted monitoring of delivery & distribution of production inputs & delivery of extension services for farmers in the 72 districts in West Nile, Acholi, Lango, North Eastern, South Eastern, Mid-West & Kazinga Channel Regions. By end of Q2, a cumulative total of 744,173 one acre units of pesticides, 2,489 spray pumps, 323 Mt of fertilizers were distributed 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 | Procurement of inputs started with spray pumps because the process had to be tailored to fit the quarterly releases. |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,389.466 | |
| 211107 Boards, Committees and Council Allowances | 17,205.160 | |
| 222001 Information and Communication Technology Services. | 327.055 | |
| 223004 Guard and Security services | 760.599 | |
| 224003 Agricultural Supplies and Services | 351,230.300 | |
| 226001 Insurances | 2,532.183 | |
| 227001 Travel inland | 23,813.255 | |
| 227003 Carriage, Haulage, Freight and transport hire | 72,720.903 | |
| 227004 Fuel, Lubricants and Oils | 17,990.430 | |
| | Total For Budget Output | 504,969.351 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 504,969.351 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:010019 Provision of cotton planting seeds | | |

VOTE: 155 Cotton Development Organization

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|
| PIAP Output: 01041201 Farm level production increased | | |
| Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades | | |
| 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. | <p>UGCEA procured over 1,100 bales of seed packaging bags and an assortment of protective gear (safety boots, overalls, dust masks, goggles, face shields, gloves, industrial aspirators, etc. CDO organized delivery of these items to Pader & Kasese Seed Processing Stations.</p> <p>Servicing and repair of the Pader and Kasese cotton planting seed processing machinery and equipment was completed.</p> <p>Processing of seed for the 2023 planting season commenced; 950 Mt of delinted seed were produced at Pader Station by end of Q2.</p> | Seed uptake was low due to unfavorable weather during the planting window. Mid-West, Busoga, Lango & Acholi Regions received intermittent rainfall in July & part of August, 2022 whilst dry spells were experienced in West Nile, Teso, Bugisu & Bukedi Regions during the same period. |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,510.000 | |
| 212102 Medical expenses (Employees) | 1,000.000 | |
| 221001 Advertising and Public Relations | 1,000.000 | |
| 221008 Information and Communication Technology Supplies. | 5,000.000 | |
| 221009 Welfare and Entertainment | 3,000.000 | |
| 221017 Membership dues and Subscription fees. | 29,631.872 | |
| 223001 Property Management Expenses | 2,000.000 | |
| 223004 Guard and Security services | 10,247.601 | |
| 223005 Electricity | 8,234.283 | |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 835.120 | |
| 224003 Agricultural Supplies and Services | 2,000.000 | |
| 224004 Beddings, Clothing, Footwear and related Services | 2,500.000 | |
| 226001 Insurances | 17,282.005 | |
| 227001 Travel inland | 4,000.000 | |
| 227003 Carriage, Haulage, Freight and transport hire | 10,966.000 | |
| 227004 Fuel, Lubricants and Oils | 3,994.762 | |
| 228001 Maintenance-Buildings and Structures | 3,466.000 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 21,728.910 | |
| Total For Budget Output | 132,396.553 | |
| Wage Recurrent | 0.000 | |
| Non Wage Recurrent | 132,396.553 | |
| Arrears | 0.000 | |
| <i>AIA</i> | 0.000 | |

VOTE: 155 Cotton Development Organization

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| Budget Output:010020 Seed multiplication | | |
| PIAP Output: 01041203 Quality inputs on the market | | |
| Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades | | |
| 1. 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 ginneries to buy and gin seed crops. | <p>Over 5,000 seed growers in the segregated seed multiplication areas in Abim, Adjumani, Alebtong, Apac, Buyende, Dokolo, Hoima, Iganga, Kaberamaido, Kaliro, Kasese, Kitgum, Kween, Namutumba, Nebbi, Oyam, Pader, Rubirizi, Serere, Tororo, Zombo, Yumbe and Agago Districts were trained on pest control, harvesting and post-harvest handling of cotton.</p> <p>The following production were distributed to seed growers during Q2: 5 motorized spray pumps, 20 knapsack sprayers, 14 ULV sprayers, 957 litres of herbicides and 23,000 one-acre units of assorted pesticides.</p> <p>In liaison with UGCEA, 13 ginneries were selected to gin seed crops based on proximity to seed multiplication areas, storage and handling capacity: Nyakesi, Kachumbala, Ladoto, Kobulubulu, Pader, Aduku, Odokomit, Lira, Iceme, Kitgum, Pakwach, Coroom and Rhino Camp.</p> | 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 |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousands</i> |
| Item | | Spent |
| 221001 Advertising and Public Relations | | 2,347.205 |
| 221017 Membership dues and Subscription fees. | | 19,631.870 |
| 223002 Property Rates | | 1,134.200 |
| 224003 Agricultural Supplies and Services | | 11,695.600 |
| 227004 Fuel, Lubricants and Oils | | 2,999.957 |
| 228002 Maintenance-Transport Equipment | | 778.800 |
| | Total For Budget Output | 38,587.632 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 38,587.632 |
| | 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. 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. | <p>Approximately 87 acres were ploughed under the tractor hire scheme in Acholi and Lango Regions.</p> <p>About 160 acres were ploughed by oxen in Acholi and Lango Regions.</p> | None |

VOTE: 155 Cotton Development Organization

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,380.000 |
| | Total For Budget Output | 3,380.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,380.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 741,880.836 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 741,880.836 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Department:002 Finance and Administration | | |
| Budget Output:000014 Administrative and Support Services | | |
| PIAP Output: 01041201 Farm level production increased | | |
| Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades | | |
| 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 ginneries 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. | Staff salaries and gratuity were paid. Maintenance of Cotton House and Pader Seed Processing Station was undertaken. 12 ginneries were inspected and the owners were guided on gin settings, firefighting, stores condition, sampling boxes, etc. Ginning Licenses were issued to 24 inspected ginneries and 18 ginners and 16 lint exporters were registered. 60 Ginnery Seed Assistants were trained and deployed at ginneries to check of quality of cotton, record quantities purchased, ginned, and sold, and supervise ginning operations. The CDO Cotton Classifiers undertook a field trip to operational ginneries in the Eastern and Northern regions to do quality checks and Fair Average Quality (FAQs) for this marketing season. About 27,950 bales of lint out of 46,883 bales had been classed/graded by end of Q2. Preparation of the CDO half year 2022/23 financial statement and the Q2 audit report commenced. | None |

VOTE: 155 Cotton Development Organization

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211102 Contract Staff Salaries | | 471,249.038 |
| 211104 Employee Gratuity | | 145,134.035 |
| 212201 Social Security Contributions | | 61,962.623 |
| | Total For Budget Output | 678,345.696 |
| | Wage Recurrent | 471,249.038 |
| | Non Wage Recurrent | 207,096.658 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 678,345.696 |
| | Wage Recurrent | 471,249.038 |
| | Non Wage Recurrent | 207,096.658 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

*Development Projects***Project:1756 Retooling for Cotton Development Organization****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

| | | |
|--|---|---|
| 1. Sign contract for servicing and repair of the 2 High-Volume Instrument (HVI) cotton testing machines in the Classing lab at Cotton House. | The contracts for servicing and repair of the 2 High-Volume Instrument (HVI) cotton testing machines at Cotton House and for supply of spare parts were signed and the work was done. | Procurement of contractor for external works at Pader was deferred to Q3 because funds released for the Development Budget component in Q2 were not adequate. |
| 2. Supervise servicing and repair of the HVI machines. | | |

| | | |
|---|--------------------------------|----------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| | Total For Budget Output | 53,869.024 |
| | GoU Development | 53,869.024 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:010017 Machinery acquisition and maintenance | | |

VOTE: 155 Cotton Development Organization

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| Project:1756 Retooling for Cotton Development Organization | | |
| PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken | | |
| Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security | | |
| 1. 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. | <p>The contract for supply of 2 generators was cleared by Solicitor General. CDO was awaiting submission of Bank Guarantee by the supplier.</p> <p>The contract for supply of a gravity grader was submitted to Solicitor General for clearance.</p> <p>Procurement of a switch gear was re-tendered.</p> <p>Procurement of insurance services for machinery and equipment was done.</p> <p>Procurement of computers and printers - nineteen (19) desk top computers, 9 laptops and 18 printers were delivered and distributed to the beneficiary staff at Cotton House, Pader and Serere Stations.</p> | Implementation of activities delayed because no funds were release for the development budget component in Q1. |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | | Spent |
| | Total For Budget Output | 160,177.105 |
| | GoU Development | 160,177.105 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 214,046.129 |
| | GoU Development | 214,046.129 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | GRAND TOTAL | 1,634,272.661 |
| | Wage Recurrent | 471,249.038 |
| | Non Wage Recurrent | 948,977.494 |
| | GoU Development | 214,046.129 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 155 Cotton Development Organization

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|-------------------|--|
| Programme:01 Agro-Industrialization | | |
| SubProgramme:01 Institutional Strengthening and Coordination | | |
| Sub SubProgramme:01 Cotton Development | | |
| <i>Departments</i> | | |
| Department:001 Technical Services | | |
| Budget Output:010015 Extension services | | |
| PIAP Output: 01041101 Extension workers trained in entire value chain focused skills | | |
| Programme Intervention: 010411 Strengthen the agricultural extension system | | |
| Train 380 Ginners & 250LG Field Extension Workers(FEWs) on production technologies. Ensure deployment of 55 Ginners FEWs in 10 hard-to-reach districts. Review Training Manual for FEWs & Production Guides for farmers. Broadcast extension messages on radios | | <p>A total of 209 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.</p> <p>In addition, 180 LG extension workers in 34 districts were trained on cotton production.</p> <p>Out of the 209 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 and Obongi.</p> <p>Six teams of CDO Head Office staff conducted monitoring trips to verify delivery extension services and delivery and distribution of production inputs in West Nile, Acholi, Lango, North Eastern, South Eastern, Mid-West and Kazinga Channel Regions.</p> <p>Extension messages on land preparation, planting, crop management and soil & water conservation, Indicative Farm-gate price and post-harvest handling of cotton were broadcast several times on local radios in local languages.</p> |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 17,922.344 | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,385.320 | |
| 222001 Information and Communication Technology Services. | 1,000.000 | |
| 223006 Water | 4,000.000 | |
| 226001 Insurances | 40,106.881 | |
| 227001 Travel inland | 4,000.000 | |
| 227004 Fuel, Lubricants and Oils | 2,000.000 | |
| Total For Budget Output | 70,414.545 | |
| Wage Recurrent | 0.000 | |
| Non Wage Recurrent | 70,414.545 | |

VOTE: 155 Cotton Development Organization

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|-------------------|--|-----------------------|
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Budget Output:010016 Farmer mobilisation and sensitisation | | | |
| PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies | | | |
| Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades | | | |
| Mobilize farmers, form groups & monitor establishment of 4,800 demonstration plots by FEWs in 72 districts incl 10 hard-to-reach ones. Supervise FEWs as they train 145,000 farmers incl. 350 women, 220 youth groups & 250 PWDs on crop husbandry using demos | | <p>Over 135,000 farmers were registered for cotton production for the 2022/23 season.</p> <p>Farmers were mobilized to form groups while group cohesion was emphasized among existing groups.</p> <p>A total of 350 women groups and 200 youth groups participated in cotton production.</p> <p>Lead farmers were identified and a total of 4,960 demonstration plots were established; 29 demos showcased use of fertilizers, 35 demos were for herbicides and 4,896 demos showcased the recommended agronomic practices for cotton growing.</p> <p>About 14,900 training sessions were conducted at the demonstration plots for the 135,000 farmers including members of the 350 women groups and 200 youth groups. The trainings covered land preparation, planting, weeding, pest control, soil and water conservation techniques as well as harvesting and post-harvest handling of cotton.</p> <p>Cotton marketing and ginning commenced. By end of Q2, 65,872 bales had been purchased from farmers, out of which 46,883 bales had been ginned.</p> | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | <i>US\$ Thousands</i> |
| Item | Spent | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,989.470 | | |
| 211107 Boards, Committees and Council Allowances | 31,443.300 | | |
| 221001 Advertising and Public Relations | 2,999.999 | | |
| 221007 Books, Periodicals & Newspapers | 563.398 | | |
| 221008 Information and Communication Technology Supplies. | 2,180.000 | | |
| 221009 Welfare and Entertainment | 5,000.000 | | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,433.200 | | |
| 221017 Membership dues and Subscription fees. | 8,813.147 | | |
| 227001 Travel inland | 11,000.000 | | |
| 227003 Carriage, Haulage, Freight and transport hire | 5,000.000 | | |
| 227004 Fuel, Lubricants and Oils | 3,000.000 | | |
| 228002 Maintenance-Transport Equipment | 5,178.227 | | |
| Total For Budget Output | 94,600.741 | | |

VOTE: 155 Cotton Development Organization

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
| | Wage Recurrent 0.000 |
| | Non Wage Recurrent 94,600.741 |
| | Arrears 0.000 |
| | <i>AIA</i> 0.000 |

Budget Output:010018 Provision of cotton inputs**PIAP Output: 01041201 Farm level production increased****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

Procure 2300L of seed dressing chemical 146000 units of pesticides and 1000 pumps. Organize distribution of inputs to farmers incl. 350 women, 220 youth groups, 250 PWDs & hard to reach areas in 72 districts. Train farmers on proper use & handling inputs

Procurement of spray pumps commenced and by end of Q2, CDO was in the process of opening a Letter of Credit for the supplies. The pesticides & spray pumps procured by CDO in Q4 of 2021/22 were delivered; 2,519 spray pumps & 239,766 one-acre units of assorted pesticides. CDO mobilized pesticides from other sources: a) MAAIF - 45,274 litres of pesticides supplied were distributed to farmers. b) UGCEA – 465,513 one-acre units of assorted pesticides were distributed. By end of Q2, a cumulative total of 7144,173 one-acre units of pesticides, 2,489 spray pumps, 323 Mt of fertilizers were distributed to farmers including women & youth. A total of 44 pumps, 60,583 units of pesticides, 141 Mt of fertilizers and 750 litres of herbicides were supplied to the 10 hard-to-reach districts. Over 135,000 farmers were trained on pesticide application, on-farm storage & disposal of packaging bottles. Six teams of CDO staff visited the Regions to verify delivery and distribution of production inputs.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--------------------|
| Item | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 33,408.466 |
| 211107 Boards, Committees and Council Allowances | 36,970.320 |
| 222001 Information and Communication Technology Services. | 480.824 |
| 223004 Guard and Security services | 9,999.999 |
| 224003 Agricultural Supplies and Services | 396,105.800 |
| 226001 Insurances | 40,000.000 |
| 227001 Travel inland | 57,053.824 |
| 227003 Carriage, Haulage, Freight and transport hire | 82,720.903 |
| 227004 Fuel, Lubricants and Oils | 32,990.430 |
| Total For Budget Output | 689,730.566 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 689,730.566 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:010019 Provision of cotton planting seeds

VOTE: 155 Cotton Development Organization

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|---|---|
| PIAP Output: 01041201 Farm level production increased | | |
| Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades | | |
| Monitor distribution of 2900 Mt of planting seed to farmers incl 350 women groups, 220 youth groups, 250 PWD & hard to reach areas in 72 districts in Eastern, Northern, Karamoja, West Nile, Bunyoro & Rwenzori Regions. Process seed for next planting season | <p>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 Rwenzori Regions which was planted in 2022.</p> <p>Out of the 2,449 Mt of seed, 105 Mt were distributed in the 10 hard-to-reach districts (i.e. Amuria, Katakwi, Abim, Napak, Koboko, Karenga, Adjumani, Moyo, Yumbe and Obongi.</p> <p>About 55 Mt of seed were distributed to members of the 350 women groups and 200 youth Groups.</p> <p>Servicing and repair of the Pader and Kasese seed processing machines was completed in preparation for processing cotton planting seed.</p> <p>In preparation for the 2023 planting season, processing of cotton planting seed commenced; 950 Mt of delinted seed were produced at Pader Station by end of Q2.</p> | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,086.500 | |
| 212102 Medical expenses (Employees) | 2,000.000 | |
| 221001 Advertising and Public Relations | 4,000.000 | |
| 221008 Information and Communication Technology Supplies. | 5,000.000 | |
| 221009 Welfare and Entertainment | 7,000.000 | |
| 221017 Membership dues and Subscription fees. | 29,631.872 | |
| 223001 Property Management Expenses | 4,000.000 | |
| 223004 Guard and Security services | 35,594.001 | |
| 223005 Electricity | 8,234.283 | |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 2,532.860 | |
| 224003 Agricultural Supplies and Services | 2,000.000 | |
| 224004 Beddings, Clothing, Footwear and related Services | 3,500.000 | |
| 226001 Insurances | 59,391.531 | |
| 227001 Travel inland | 4,000.000 | |
| 227003 Carriage, Haulage, Freight and transport hire | 14,566.000 | |
| 227004 Fuel, Lubricants and Oils | 3,994.762 | |
| 228001 Maintenance-Buildings and Structures | 5,000.000 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 24,785.110 | |

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Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|---|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | | Spent |
| 273102 Incapacity, death benefits and funeral expenses | | 1,000.000 |
| | Total For Budget Output | 225,316.919 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 225,316.919 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:010020 Seed multiplication | | |
| PIAP Output: 01041203 Quality inputs on the market | | |
| Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades | | |
| 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 | <p>About 5,570 seed growers incl. 40 Prison Farms participated in seed multiplication in Tororo, Amolatar, Dokolo, Apac, Alebtong, Oyam, Pader, Kitgum, Abim, Adjumani, Nebbi, Serere, Kwen, Amuria, Kasese, Buliisa, Namutumba, Kayunga, Kamuli, Kaliro, Mayuge & Kitgum Districts.</p> <p>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 were by Prison Farms.</p> <p>Seed growers were trained on land preparation, planting, crop management, pest control, soil fertility, soil & water conservation, & post-harvest handling.</p> <p>With support from UGCEA, 89,000 one-acre units of assorted pesticides, 312 Mt of Fertiplus fertilizer, 5 motorized spray pumps, 20 knapsack sprayers, 24 ULV spray pumps & 2,120 litres of herbicides were distributed.</p> <p>Harvesting & ginning of cotton from the seed multiplication areas got underway; 1,270 Mt of fuzzy seed were produced and delivered to Pader Seed Processing Station.</p> | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | | Spent |
| 221001 Advertising and Public Relations | | 2,347.205 |
| 221009 Welfare and Entertainment | | 3,000.000 |
| 221017 Membership dues and Subscription fees. | | 19,631.870 |
| 223001 Property Management Expenses | | 3,000.000 |
| 223002 Property Rates | | 9,894.111 |
| 224003 Agricultural Supplies and Services | | 15,405.600 |
| 227004 Fuel, Lubricants and Oils | | 2,999.957 |
| 228002 Maintenance-Transport Equipment | | 4,697.241 |
| | Total For Budget Output | 60,975.984 |
| | Wage Recurrent | 0.000 |

VOTE: 155 Cotton Development Organization

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
| | Non Wage Recurrent 60,975.984 |
| | 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**

| | |
|--|---|
| 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 | <p>Data collected from South Bukedi, Bugisu, Teso, Lango, West Nile, Mid-West and Rwenzori Regions showed that 705 acres were ploughed under the tractor hire scheme.</p> <p>About 151,460 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 81,460 acres were ploughed for other crops.</p> <p>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.</p> |
|--|---|

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

| Item | Spent |
|--|----------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,860.000 |
| Total For Budget Output | 6,860.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 6,860.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 1,147,898.755 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,147,898.755 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

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

VOTE: 155 Cotton Development Organization

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| PIAP Output: 01041201 Farm level production increased | | |
| Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades | | |
| Process staff remuneration, staff welfare, conduct ginnery inspection and certification, cotton classing and issuing quality certificates, financial management, auditing, office cleaning and compound maintenance | The annual Staff Performance Evaluation for FY 2021/22 was done. Staff salaries and gratuity were paid. | |
| | Maintenance of Cotton House and Pader Seed Processing Station was undertaken. | |
| | Twenty-four (24) ginneries were inspected and licensed to operate during 2022/23. In addition, 18 ginners and 16 lint exporters were registered. | |
| | In preparation for the cotton marketing and ginning season, 60 Ginnery Seed Assistants were trained in Mbale, Lira and Kasese. 2 - 3 Supervisors were deployed at each ginnery to check of quality of cotton, record quantities purchased, ginned, and sold, and supervise ginning operations. | |
| | About 27,950 bales of lint out of 46,883 bales had been classed/graded by end of Q2. | |
| | The Annual Board of Survey for FY 2021/22 was undertaken. Preparation of the CDO half year 2022/23 financial statement and the Q2 audit report commenced. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Spent | |
| 211102 Contract Staff Salaries | 952,313.063 | |
| 211104 Employee Gratuity | 276,646.133 | |
| 212201 Social Security Contributions | 121,999.999 | |
| | Total For Budget Output | 1,350,959.195 |
| | Wage Recurrent | 952,313.063 |
| | Non Wage Recurrent | 398,646.132 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 1,350,959.195 |
| | Wage Recurrent | 952,313.063 |
| | Non Wage Recurrent | 398,646.132 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Development Projects | | |
| Project:1756 Retooling for Cotton Development Organization | | |
| Budget Output:000003 Facilities and Equipment Management | | |

VOTE: 155 Cotton Development Organization

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| Project:1756 Retooling for Cotton Development Organization | | |
| PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken | | |
| Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security | | |
| Carry out repairs on Cotton House and at Pader Cotton Planting Seed Processing Station. Undertake landscaping and paving works at the Pader Station. Undertake servicing and maintenance of 2 High-Volume Instrument (HVI) cotton testing machines at Cotton. | Painting of the exterior of Cotton House was completed. Servicing and repair of the 2 High-Volume Instrument (HVI) cotton testing machines in the Classing lab and supply of related spare parts at Cotton House was completed. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | | Spent |
| 313121 Non-Residential Buildings - Improvement | | 53,869.024 |
| Total For Budget Output | | 53,869.024 |
| GoU Development | | 53,869.024 |
| External Financing | | 0.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Budget Output:010017 Machinery acquisition and maintenance | | |
| PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken | | |
| Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security | | |
| 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. | The contract for supply of 2 generators was cleared by Solicitor General. CDO was awaiting submission of Bank Guarantee by the supplier. The contract for supply of a gravity grader was submitted to Solicitor General for clearance. Procurement of a switch gear was re-tendered. Procurement of insurance services for machinery and equipment was done. Procurement of computers and printers - nineteen (19) desk top computers, 9 laptops and 18 printers were delivered and distributed to the beneficiary staff at Cotton House, Pader and Serere Stations. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | | Spent |
| 312221 Light ICT hardware - Acquisition | | 31,170.560 |
| 312232 Electrical machinery - Acquisition | | 129,006.545 |
| Total For Budget Output | | 160,177.105 |
| GoU Development | | 160,177.105 |
| External Financing | | 0.000 |
| Arrears | | 0.000 |

VOTE: 155 Cotton Development Organization

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|--------------------|---|
| Project:1756 Retooling for Cotton Development Organization | | |
| | AIA | 0.000 |
| | Total For Project | 214,046.129 |
| | GoU Development | 214,046.129 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | GRAND TOTAL | 2,712,904.079 |
| | Wage Recurrent | 952,313.063 |
| | Non Wage Recurrent | 1,546,544.887 |
| | GoU Development | 214,046.129 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

VOTE: 155 Cotton Development Organization

Quarter 2

Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Programme:01 Agro-Industrialization | | |
| SubProgramme:01 | | |
| Sub SubProgramme:01 Cotton Development | | |
| <i>Departments</i> | | |
| Department:001 Technical Services | | |
| Budget Output:010015 Extension services | | |
| PIAP Output: 01041101 Extension workers trained in entire value chain focused skills | | |
| Programme Intervention: 010411 Strengthen the agricultural extension system | | |
| Train 380 Ginners & 250LG Field Extension Workers(FEWs) on production technologies. Ensure deployment of 55 Ginners FEWs in 10 hard-to-reach districts. Review Training Manual for FEWs & Production Guides for farmers. Broadcast extension messages on radios | 1. Monitor training of farmers by the 380 UGCEA Field Extension workers (FEWs) on post-harvest handling of cotton, quality control and stalk destruction. 3. Evaluate performance of the 380 UGCEA Field Extension workers. 4. Broadcast extension messages on post-harvest handling & cutting stalks | 1. Monitor training of farmers by the 380 UGCEA Field Extension workers (FEWs) on post-harvest handling of cotton, quality control and stalk destruction. 2. Evaluate performance of the 380 UGCEA Field Extension workers. 3. Broadcast extension messages on post-harvest handling & cutting stalks |
| Budget Output:010016 Farmer mobilisation and sensitisation | | |
| PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies | | |
| Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades | | |
| Mobilize farmers, form groups & monitor establishment of 4,800 demonstration plots by FEWs in 72 districts incl 10 hard-to-reach ones. Supervise FEWs as they train 145,000 farmers incl. 350 women, 220 youth groups & 250 PWDs on crop husbandry using demos | 1. Monitor post harvesting and post-harvest handling, quality control and marketing of cotton. 2. Continue monitoring quantities of seed cotton entering ginneries, ginning and quality of cotton at the ginneries. 3. Mobilize farmers to cut cotton stalks after harvesting as a means of controlling pests. | 1. Monitor harvesting and post-harvest handling, quality control and marketing of cotton. 2. Continue monitoring quantities of seed cotton entering ginneries, ginning and quality of cotton at the ginneries. 3. Mobilize farmers to cut cotton stalks after harvesting as a means of controlling pests. |
| Budget Output:010018 Provision of cotton inputs | | |
| PIAP Output: 01041201 Farm level production increased | | |
| Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades | | |
| Procure 2300L of seed dressing chemical 146000 units of pesticides and 1000 pumps. Organize distribution of inputs to farmers incl. 350 women, 220 youth groups, 250 PWDs & hard to reach areas in 72 districts. Train farmers on proper use & handling inputs | 1. Monitor field store stocks and organize retrieval of unused inputs stocks; if any. 2. Compile end of season report on distribution, sale and utilization of inputs. 3. In consultation with cotton stakeholders, identify production inputs to be used in the 2023/24 season. 4. Organize procurement of pesticides & spray pumps for the 2023/24 season | 1. Monitor field store stocks and organize retrieval of unused inputs stocks; if any. 2. Compile end of season report on distribution, sale and utilization of inputs. 3. In consultation with cotton stakeholders, identify production inputs to be used in the 2023/24 season. 4. Organize procurement of pesticides & spray pumps for the 2023/24 season |

VOTE: 155 Cotton Development Organization

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Budget Output:010019 Provision of cotton planting seeds | | |
| PIAP Output: 01041201 Farm level production increased | | |
| Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades | | |
| Monitor distribution of 2900 Mt of planting seed to farmers incl 350 women groups, 220 youth groups, 250 PWD & hard to reach areas in 72 districts in Eastern, Northern, Karamoja, West Nile, Bunyoro & Rwenzori Regions. Process seed for next planting season | 1. Monitor ginning of seed crops from the seed multiplication areas and select the first batch of 2,600 Mt of high-quality fuzzy cottonseed from Ginners for processing into planting seed for 2023/24. 2. Organize transfer of the selected seed to the Seed Processing Stations. 3. With support from UGCEA, undertake delinting, grading and packaging of the fuzzy cottonseed at the 2 seed dressing stations in Pader & Kasese. 4. Inspect the 8 Regional Inputs Bulking Centers in Northern, Eastern and West Nile Regions and organize transfer of the processed seed to these stores. | 1. Monitor ginning of seed crops from the seed multiplication areas and select the first batch of 2,600 Mt of high-quality fuzzy cottonseed from Ginners for processing into planting seed for 2023/24. 2. Organize transfer of the selected seed to the Seed Processing Stations. 3. With support from UGCEA, undertake delinting, grading and packaging of the fuzzy cottonseed at the 2 seed dressing stations in Pader & Kasese. 4. Inspect the 8 Regional Inputs Bulking Centers in Northern, Eastern and West Nile Regions and organize transfer of the processed seed to these stores. |
| Budget Output:010020 Seed multiplication | | |
| PIAP Output: 01041203 Quality inputs on the market | | |
| Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades | | |
| 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. Monitor marketing and ginning of cottonseed for planting purposes at the 7 ginneries. 2. Conduct viability tests on the first batch of about 2,600 fuzzy cottonseed and work with the ginners to segregated the selected seed. 3. Sensitize seed growers on cutting cotton stalks after harvesting for pest control. | 1. Monitor marketing and ginning of cottonseed for planting purposes at the 7 ginneries. 2. Conduct viability tests on the first batch of about 2,600 Mt of fuzzy cottonseed and work with the ginners to segregated the selected seed. 3. Sensitize seed growers on cutting cotton stalks after harvesting for pest control. |
| Budget Output:010021 Support to Mechanisation of land opening | | |
| PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed | | |
| Programme Intervention: 010405 Increase access to and use of agricultural mechanisation | | |
| Collect data on tractor hire services by Ginners & use of ox ploughs distributed in previous seasons. Train farmers incl 350 women, 220 youth groups & 250 PWDs in 72 districts incl 10 hard-to-reach ones on ploughing & use of ox ploughs for weeding cotton | 1. Collect data on tractor hire services provided to farmers by UGCEA during the first rains of 2023 and collect data on acreage ploughed. 2. Collect data on ox-ploughing during the first rains of 2023 in Eastern, Northern, West Nile and Bunyoro Regions. | 1. Collect data on tractor hire services provided to farmers by UGCEA during the first rains of 2023 and collect data on acreage ploughed. 2. Collect data on ox-ploughing during the first rains of 2023 in Eastern, Northern, West Nile and Bunyoro Regions. |
| Department:002 Finance and Administration | | |

VOTE: 155 Cotton Development Organization

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|--|
| Budget Output:000014 Administrative and Support Services | | |
| PIAP Output: 01041201 Farm level production increased | | |
| Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades | | |
| Process staff remuneration, staff welfare, conduct ginnery inspection and certification, cotton classing and issuing quality certificates, financial management, auditing, office cleaning and compound maintenance | 1. Process staff remuneration and cleaning and compound maintenance. 2. Continue registering/licensing ginners and lint exporters using the Uganda Electronic Single Window. 3. Conduct Ginning Outturn (GOT) tests at the 23 ginneries during the ginning process. 4. Prepare Fair Average Quality (FAQ) standards of seed cotton for the 23 ginneries to guide them during cotton marketing. 5. Undertake classing of about 60% cotton lint that is ginned and issue Lint Quality Certificates. 6. Prepare and submit quarterly financial statements to the Accountant General. 7. Prepare and submit audit reports to the Board Audit Committee. | 1. Process staff remuneration and cleaning and compound maintenance. 2. Continue registering/licensing lint exporters using the Uganda Electronic Single Window. 3. Conduct Ginning Outturn (GOT) tests at the 24 ginneries during the ginning process. 4. Undertake classing of about 60% cotton lint that is ginned and issue Lint Quality Certificates. 6. Submit half year financial statements to the Accountant General. 7. Prepare and submit audit reports to the Board Audit Committee. |
| <i>Development Projects</i> | | |
| Project:1756 Retooling for Cotton Development Organization | | |
| Budget Output:000003 Facilities and Equipment Management | | |
| PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken | | |
| Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security | | |
| 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. Verify and process payment for work done at Cotton House. 2. Monitor progress of works at Pader Station. 3. Process payment for work done at Pader Station. 4. Monitor repairs and servicing of cottonseed processing machinery and equipment at Pader and the 2 High-Volume Instrument (HVI) cotton testing machines at Cotton House. | Procure contractor to undertake external works (landscaping and paving works) at the Pader Station. |
| Budget Output:010017 Machinery acquisition and maintenance | | |
| PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken | | |
| Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security | | |
| 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. Receive the 2 generators, 1 seed treater, 1 switch gear & 1 gravity grader. 2. Monitor installation of the machinery and equipment. 3. Distribute the 20 computers, 9 laptops, 21 printers to the respective offices at Pader Station and Cotton House. 4. Receive and process payment for the assorted furniture. | 1. Sign contracts for procurement of 2 generators, and 1 gravity grader. 2. Distribute the 19 desk top computers, 9 laptops and 18 printers to the respective offices at Pader Station, Serere and Cotton House. 3. Evaluate and award contract for supply and installation of one switch gear. |

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Quarter 2

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

Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2022/23 | Actuals By End Q2 |
|--------------|---|---------------------------------|-------------------|
| 141541 | Rent & Rates - Non-Produced Assets – from Gov’t units | 0.000 | 0.000 |
| Total | | 0.000 | 0.000 |

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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, 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 interest 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 Q2 | 0.155 |
| Performance as of End of Q2 | Established a total of 550 demonstration plots for the 350 women groups and 200 youth groups. The demos were used to train the women and youth of crop establishment, crop management, pest control, soil & water conservation, harvesting and post-harvest handling of cotton. e |
| Reasons for Variations | One demonstration plot was established for each group |

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/AIDS 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 Q2 | 0 |
| Performance as of End of Q2 | 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. |
| 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 Q2 | 0.005 |

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| | |
|------------------------------------|--|
| Performance as of End of Q2 | The 135,000 farmers who participated in cotton growing were trained on proper use and storage of pesticides as well as proper disposal of pesticide packing bottles. |
| 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 Q2 | 0.003 |
| Performance as of End of Q2 | Provided sanitizer at all reception desks at Cotton House and Pader Station. Provided hand washing facilities. Displayed posters advising the general public on prevention of COVID transmission. |
| Reasons for Variations | COVID incidences decreased |

