

VOTE: 155 Cotton Development Organization

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.013	2.013	0.503	0.493	25.0 %	24.0 %	98.0 %
	Non-Wage	3.058	3.058	0.500	0.482	16.0 %	15.8 %	96.4 %
Dev.	GoU	0.300	0.300	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		5.371	5.371	1.003	0.975	18.7 %	18.2 %	97.2 %
Total GoU+Ext Fin (MTEF)		5.371	5.371	1.003	0.975	18.7 %	18.2 %	97.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.371	5.371	1.003	0.975	18.7 %	18.2 %	97.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.371	5.371	1.003	0.975	18.7 %	18.2 %	97.2 %
Total Vote Budget Excluding Arrears		5.371	5.371	1.003	0.975	18.7 %	18.2 %	97.2 %

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	5.371	5.371	1.003	0.975	18.7 %	18.2 %	97.2%
Sub SubProgramme:01 Cotton Development	5.371	5.371	1.003	0.975	18.7 %	18.2 %	97.2%
Total for the Vote	5.371	5.371	1.003	0.975	18.7 %	18.2 %	97.2 %

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		
Programme:01 Agro-Industrialization		
Sub SubProgramme:01 Cotton Development		
Sub Programme: 02 Agricultural Production and Productivity		
0.012	Bn Shs	Department : 001 Technical Services
Reason: Delayed submission of invoices by the service providers		
<i>Items</i>		
0.003	UShs	223005 Electricity
Reason:		
0.003	UShs	222001 Information and Communication Technology Services.
Reason: Delayed submission of invoice by the service provider		
0.002	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Delayed submission of invoice by the service provider		
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed submission of invoice by the service provider		
0.001	UShs	223004 Guard and Security services
Reason:		
0.000	UShs	224003 Agricultural Supplies and Services
Reason:		
0.000	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		

VOTE: 155 Cotton Development Organization

Quarter 1

(i) Major unspent balances

Departments , Projects		
Programme:01 Agro-Industrialization		
Sub SubProgramme:01 Cotton Development		
Sub Programme: 02 Agricultural Production and Productivity		
0.000	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.000	UShs	212102 Medical expenses (Employees)
Reason:		
0.000	UShs	212103 Incapacity benefits (Employees)
Reason:		
0.000	UShs	221001 Advertising and Public Relations
Reason:		
0.000	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason:		
0.000	UShs	225101 Consultancy Services
Reason:		
0.000	UShs	226001 Insurances
Reason:		
0.000	UShs	227001 Travel inland
Reason:		
0.000	UShs	227003 Carriage, Haulage, Freight and transport hire
Reason:		
0.000	UShs	223001 Property Management Expenses
Reason:		
0.000	UShs	223002 Property Rates
Reason:		
0.000	UShs	223006 Water
Reason:		
0.000	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason:		
0.000	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.000	UShs	228002 Maintenance-Transport Equipment

VOTE: 155 Cotton Development Organization

Quarter 1

(i) Major unspent balances

Departments , Projects		
Programme:01 Agro-Industrialization		
Sub SubProgramme:01 Cotton Development		
Sub Programme: 02 Agricultural Production and Productivity		
Reason:		
0.000	UShs	228004 Maintenance-Other Fixed Assets
Reason:		
0.000	UShs	273102 Incapacity, death benefits and funeral expenses
Reason:		
0.006	Bn Shs	Department : 002 Finance and Administration
Reason: Change in payment details for one staff member		
Items		
0.006	UShs	211104 Employee Gratuity
Reason:		
0.000	UShs	212101 Social Security Contributions
Reason: Recruitment of new staff was still on-going		

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			
Project:1756 Retooling for Cotton Development Organization			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01910105 Facilities and equipment managed			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of facilities and equipment maintained	Percentage	20%	0%
Budget Output: 010017 Machinery acquisition and maintenance			
PIAP Output: 01910105 Facilities and equipment managed			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of facilities and equipment maintained	Percentage	20%	0%
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Cotton Development			
Department:001 Technical Services			
Budget Output: 010015 Extension services			
PIAP Output: 011102a05 Extension workers trained in entire value chain focused skills			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of LG and private sector extension workers trained	Number	420	331
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output: 01041204 Farmers sensitised on productivity enhancement technologies			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of parishes in which sensitization has been conducted	Number	2400	1935

VOTE: 155 Cotton Development Organization

Quarter 1

Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Cotton Development			
Department:001 Technical Services			
Budget Output: 010018 Provision of cotton inputs			
PIAP Output: 01041203 Farm level production increased			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators		Indicator Measure	Planned 2023/24
			Actuals By END Q 1
No. of farming households supported with critical farm inputs	Number	145000	125000
Budget Output: 010019 Provision of cotton planting seeds			
PIAP Output: 01041203 Farm level production increased			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators		Indicator Measure	Planned 2023/24
			Actuals By END Q 1
No. of farming households supported with critical farm inputs	Number	145000	125000
Budget Output: 010020 Seed multiplication			
PIAP Output: 01041205 Quality inputs on the market			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators		Indicator Measure	Planned 2023/24
			Actuals By END Q 1
Number of farmer groups trained in quality seed production	Number	575	410
Budget Output: 010021 Support to Mechanisation of land opening			
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed			
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation			
PIAP Output Indicators		Indicator Measure	Planned 2023/24
			Actuals By END Q 1
No. of tractors acquired and deployed	Number	17	17
Department:002 Finance and Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01041203 Farm level production increased			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators		Indicator Measure	Planned 2023/24
			Actuals By END Q 1
No. of farming households supported with critical farm inputs	Number	145000	125000

VOTE: 155 Cotton Development Organization

Quarter 1

Performance highlights for the Quarter

1. Cotton planting seed - 1,645 Mt of seed were distributed to farmers in Busoga, North & South Bukedi, Bugisu, Teso, Lango, East & West Acholi, West Nile, Mid-West & Central & Kazinga Channel Regions. Of that, 119 Mt of seed were distributed to 10 hard to reach districts; Amuria, Katakwi, Abim, Napak, Kaabong, Adjumani, Moyo, Yumbe, Koboko & Obongi and 45 Mt were distributed to 350 women & 200 youth groups.
2. Seed multiplication - 5,000 farmers & 41 Prison Farms participated in multiplication of cotton planting seed in Tororo, Kayunga, Kaliro, Kamuli, Iganga, Buyende, Mayuge, Jinja, Ngora, Kwen, Budaka, Katakwi, Serere, Amuria, Pallisa, Oyam, Amolator, Alebtong, Lira, Apac, Dokolo, Kaberamaido, Moyo, Adjumani, Nebbi, Yumbe, Abim, Pader, Kitgum, Kasese & Buliisa. Approx. 13,000 acres were planted.
3. Farmer mobilization - 125,000 cotton farming households were mobilized to grow cotton in Eastern, Northern, West Nile, Bunyoro & Kazinga Channel Regions. 3,965 demonstration plots were established in 1,935 parishes & used to train farmers on cotton growing.
4. Cotton inputs - 300,269 units of pesticides (287,619 units by UGCEA & 12,650 units by CDO) & 490 spray pumps from CDO were supplied to farmers incl. women & youth groups. Of that, 17,446 units were supplied to 10 hard to reach districts.
5. Extension services - 196 Uganda Ginners & Cotton Exporters Association (UGCEA) Extension workers & 135 district Extension Officers & local leaders were trained on cotton production.
6. Mechanized land opening - 249 acres were ploughed under the UGCEA tractor hire scheme in Bukedi, Lango, Teso & West Nile Regions while 26,439 acres were ploughed by oxen. About 450 acres were ploughed by oxen in 10 hard-to-reach and 300 acres were ploughed for 350 women & 200 youth groups.
7. Retooling Project - specifications for walk ways, rain water harvesting system, burglar proofing for staff houses, CCTV system, Local Area Network (LAN) & water pumping firefighting system were developed.

Variances and Challenges

1. No funds were released for capital expenditure in Q1 of FY 2023/25.
2. Unspent balances under the wage component arose because the recruitment process was still on-going.
3. Unspent balances under the non wage recurrent budget were due to delayed submission of invoices by the service providers.

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	5.371	5.371	1.004	0.976	18.7 %	18.2 %	97.2 %
Sub SubProgramme:01 Cotton Development	5.371	5.371	1.004	0.976	18.7 %	18.2 %	97.2 %
000003 Facilities and Equipment Management	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	2.841	2.841	0.708	0.692	24.9 %	24.4 %	97.7 %
010015 Extension services	0.248	0.248	0.038	0.037	15.3 %	14.9 %	97.4 %
010016 Farmer mobilisation and sensitisation	0.372	0.372	0.066	0.065	17.7 %	17.5 %	98.5 %
010017 Machinery acquisition and maintenance	0.180	0.180	0.000	0.000	0.0 %	0.0 %	0.0 %
010018 Provision of cotton inputs	0.716	0.716	0.100	0.097	14.0 %	13.6 %	97.0 %
010019 Provision of cotton planting seeds	0.430	0.430	0.055	0.052	12.8 %	12.1 %	94.5 %
010020 Seed multiplication	0.417	0.417	0.036	0.032	8.6 %	7.7 %	88.9 %
010021 Support to Mechanisation of land opening	0.046	0.046	0.001	0.001	2.2 %	2.2 %	100.0 %
Total for the Vote	5.371	5.371	1.004	0.976	18.7 %	18.2 %	97.2 %

VOTE: 155 Cotton Development Organization

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.013	2.013	0.503	0.493	25.0 %	24.5 %	98.0 %
211104 Employee Gratuity	0.572	0.572	0.143	0.137	25.0 %	24.0 %	95.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.137	0.137	0.020	0.020	14.6 %	14.6 %	100.0 %
211107 Boards, Committees and Council Allowances	0.100	0.100	0.022	0.022	22.0 %	22.0 %	100.0 %
212101 Social Security Contributions	0.256	0.256	0.061	0.061	23.8 %	23.8 %	100.0 %
212102 Medical expenses (Employees)	0.068	0.068	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.015	0.015	0.005	0.005	33.3 %	33.3 %	100.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.002	0.002	66.7 %	66.7 %	100.0 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.002	0.002	20.0 %	20.0 %	100.0 %
221009 Welfare and Entertainment	0.023	0.023	0.005	0.005	21.7 %	21.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.015	0.015	0.004	0.002	26.7 %	13.3 %	50.0 %
221017 Membership dues and Subscription fees.	0.140	0.140	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.025	0.025	0.005	0.002	20.0 %	8.0 %	40.0 %
223001 Property Management Expenses	0.014	0.014	0.000	0.000	0.0 %	0.0 %	0.0 %
223002 Property Rates	0.018	0.018	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.092	0.092	0.016	0.015	17.3 %	16.2 %	93.8 %
223005 Electricity	0.105	0.105	0.020	0.017	19.0 %	16.2 %	85.0 %
223006 Water	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.001	0.001	16.7 %	16.7 %	100.0 %
224003 Agricultural Supplies and Services	0.550	0.550	0.045	0.045	8.2 %	8.2 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.290	0.290	0.100	0.100	34.5 %	34.5 %	100.0 %
227001 Travel inland	0.141	0.141	0.010	0.010	7.1 %	7.1 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.106	0.106	0.010	0.010	9.4 %	9.4 %	100.0 %

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	0.080	0.080	0.015	0.015	18.8 %	18.8 %	100.0 %
228001 Maintenance-Buildings and Structures	0.011	0.011	0.002	0.002	18.0 %	18.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.025	0.025	0.003	0.003	12.0 %	12.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.216	0.216	0.005	0.003	2.3 %	1.4 %	60.0 %
228004 Maintenance-Other Fixed Assets	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.130	0.130	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
313149 Other Land Improvements - Improvement	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	5.371	5.371	1.002	0.975	18.7 %	18.2 %	97.3 %

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	5.371	5.371	1.003	0.975	18.68 %	18.15 %	97.21 %
Sub SubProgramme:01 Cotton Development	5.371	5.371	1.003	0.975	18.68 %	18.15 %	97.2 %
<i>Departments</i>							
001 Technical Services	2.229	2.229	0.295	0.284	13.2 %	12.7 %	96.3 %
002 Finance and Administration	2.841	2.841	0.708	0.692	24.9 %	24.4 %	97.7 %
<i>Development Projects</i>							
1756 Retooling for Cotton Development Organization	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	5.371	5.371	1.003	0.975	18.7 %	18.2 %	97.2 %

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		
N/A		
Develoment Projects		
Project:1756 Retooling for Cotton Development Organization		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01910105 Facilities and equipment managed		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
1. Develop specifications for the walk ways for the staff houses, workshop and Feeder Pillar and water harvesting system and procure service provider. 2. Develop specifications for burglar proofing of the staff house at Pajule and procure service provider.	Specifications for walk ways, rain water harvesting system and burglar proofing for staff houses were finalized. Procurement of goods and services could however not proceed due to no releases under capital expenditure for Q1.	Timely procurement goods and services was affected by no release of funds for capital expenditure for Q1.
Expenditures incurred in the Quarter to deliver 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
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: 01910105 Facilities and equipment managed		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
1. Develop detailed specifications for the CCTV system at Pajule Station and procure service provider. 2. Procure service provider for up-grading the Local Area Network (LAN) at Cotton House. 3. Develop detailed specifications for the water pumping firefighting system for Pajule Station. 4. Initiate the procurement for supply, delivery and installation of the water pumping firefighting system.	Development of specifications for the CCTV system, Local Area Network (LAN) and water pumping firefighting system was done. Procurement of the CCTV system, LAN and firefighting system could not commence due to no releases under capital expenditure during Q1.	Procurements were affected by no release of funds for capital expenditure for 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
SubProgramme:02 Agricultural Production and Productivity		
Sub SubProgramme:01 Cotton Development		
Departments		
Department:001 Technical Services		
Budget Output:010015 Extension services		

VOTE: 155 Cotton Development Organization

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 011102a05 Extension workers trained in entire value chain focused skills		
Programme Intervention: 010411 Strengthen the agricultural extension system		
1. Conduct pre-season training of 220 Uganda Ginners Cotton Exporters Association (UGCEA) Extension workers in the 75 cotton growing districts on crop establishment & management, soil fertility management, soil & water conservation and delivery of extension services. 2. Guide UGCEA on deployment of the 220 extension workers with special focus on ensuring that at least 12 Extension workers are deployed in the 10 hard-to-reach districts of Amuria, Katakwi, Abim, Napak, Koboko, Karenga, Adjumani, Moyo, Yumbe & Obongi. 3. Mobilize about 200 Local Government (LG) extension workers to participate in the pre-season training for extension workers. The training will focus on cotton production technologies and is aimed at equipping LG extension workers with knowledge on cotton production so that they can assist cotton farmers in the areas of operation. 4. Monitor training of farmers by the extension workers.	Ten Pre-season trainings were conducted for 196 Uganda Ginners Cotton Exporters Association (UGCEA) Extension workers in Busoga, South Bukedi, North Bukedi, Bugisu, Teso, Lango, East Acholi, West Nile and Mid-West & Central and Kazinga Channel Regions. Topics covered included farmer mobilization & group formation, land preparation & planting, crop management and soil & water Conservation. The extension workers were deployed as follows: 21 in Busoga, 11 in South Bukedi, 8 in North Bukedi, 8 in Bugisu, 15 in Teso, 28 in Lango, 31 in East Acholi, 20 in West Nile, 20 in Kazinga Channel and 14 Mid-West & Central regions. Out of these, 9 UGCEA Extension workers were deployed in the 10 hard-to-reach districts of Amuria, Katakwi, Abim, Napak, Kaabong, Adjumani, Moyo, Yumbe, Koboko & Obongi. Over 135 Local Government (LG) Extension Officers and Local Leaders in Amolatar, Pader, Nebbi, Busoga, Alebtong, Tororo, Gulu, Kitgum and Obongi Districts were sensitized on cotton production.	Fewer UGCEA extension workers were trained because UGCEA reduced the extension work force from 220 to 196 people due to budgetary constraints. Only 9 UGCEA Extension workers were deployed in the 10 hard-to-reach districts because of the reduction in the total number of extension workers, Fewer LG Extension Officers and local leaders were sensitized due to budget constraints.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221001 Advertising and Public Relations	2,500.000	
223004 Guard and Security services	5,000.000	
223006 Water	1,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000.000	
226001 Insurances	20,000.000	
227001 Travel inland	5,000.000	
227004 Fuel, Lubricants and Oils	2,998.952	
Total For Budget Output		37,498.952
Wage Recurrent		0.000
Non Wage Recurrent		37,498.952
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

Budget Output:010016 Farmer mobilisation and sensitisation

PIAP Output: 01041204 Farmers sensitised on productivity enhancement technologies

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

1. Mobilize farmers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions for cotton production. 2. Mobilize farmers to form groups especially women and youth in order to ease service delivery. 3. Monitor identification of 4,000 Lead farmers who will host the demonstration plots in 2,400 parishes Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions. 4. Monitor establishment of demonstration plots by the Lead Farmers. 5. Guide the extension workers as they conduct about 7,200 training sessions at the demonstration plots. 6. Mobilize farmers surrounding the demonstration gardens to participate in the training sessions. 7. Monitor training of about 145,000 farmers including women, youth and PWDs on crop establishment, crop management, pest control, soil fertility management and soil and water conservation. 8. Broadcast extension messages on planting, crop management, soil & water conservation using local radios in 10 local languages. 9. Monitor crop establishment and management in the 75 cotton growing districts.	Over 125,000 cotton farming households were mobilized to grow cotton in Busoga, North & South Bukedi, Bugisu, Teso, Lango, East & West Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions. 350 women & 200 youth groups were mobilized and participated in cotton production. 3,965 one-acre demonstration plots were established in 1,935 parishes Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions. Over 8,000 farmer training sessions were conducted at the demonstration plots covering planting, crop management, pest control and soil and water conservation. Two extension messages on seed distribution and crop management were broadcast using local radios in 10 local languages. Monitoring of crop establishment and management was done in the 10 cotton growing regions. An estimated 150,000 acres were planted to cotton. The crop was affected by frequent dry spells in July to September, 2023 in all regions	Establishing demonstration gardens was hampered by frequent dry spells experienced in Q1. The number of farmers mobilized for cotton production and the number of parishes covered were lower than targeted due to inadequate funding coupled with frequent dry spells experience in July to September, 2023 which discouraged farmers from planting cotton.
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
211107 Boards, Committees and Council Allowances	5,000.000
221008 Information and Communication Technology Supplies.	999.999
221009 Welfare and Entertainment	2,000.000
222001 Information and Communication Technology Services.	308.007
223004 Guard and Security services	2,363.200
223005 Electricity	5,000.000
226001 Insurances	30,000.000

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
227001 Travel inland		5,000.000
227003 Carriage, Haulage, Freight and transport hire		3,000.000
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		1,000.000
	Total For Budget Output	64,671.206
	Wage Recurrent	0.000
	Non Wage Recurrent	64,671.206
	Arrears	0.000
	AIA	0.000
Budget Output:010018 Provision of cotton inputs		
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
1. Procure 30,000 units of pesticides. 2. Allocate the pesticides per region based on targeted acreage and organize delivery to the 9 Regional Bulking Centers in Iganga, Tororo, Bukedea, Lira, Kitgum, Gulu, Pakwach, Nebbi and Masindi 3. Coordinate piece-meal transfer of pesticides from the Regional Bulking Stores to field Input Distribution Stores within each region (i.e. Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel). 4. Organize delivery and distribution of pesticides to the 10 hard-toreach districts and special interest groups. 5. Monitor supply of pesticides to farmers in the 75 cotton growing districts. 6. Monitor training of farmers including members of 350 women groups and 220 youth groups on proper inputs usage and on-farm storage using the 4,000 demonstration plots established in the 2,400 parishes.	Procurement of pesticides could not commence due to insufficient releases for Quarter 1. 17,250 units of Dimethoate, 23,000 sachets of Eminent and 28,750 units of Select plus which were procured in FY 2022/23 and delivered between June & August, 2023 were allocated and delivered to the 10 Regional Inputs Bulking Centers in Iganga, Tororo, Bukedea, Lira, Kitgum, Gulu, Pakwach, Nebbi, Kasese and Masindi. Input distribution guidelines were developed and Field Officers and Supervisors were appointed to oversee storage and distribution of the inputs in their areas of operation. By end of Q1, a total of 300,269 one-acre units of pesticides (287,619 units from UGCEA & 12,650 units from CDO) and 490 knapsack spray pumps from CDO had been supplied to farmers. Out of that, 17,446 units were supplied to farmers in the 10 hard to reach districts. Cotton farmers, including the 350 women & 200 youth groups, were trained on proper use of pesticides using the demonstration plots.	Timely procurement of pesticides was affected by insufficient release of funds for Q1.

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
211107 Boards, Committees and Council Allowances		17,000.000
221001 Advertising and Public Relations		2,500.000
221007 Books, Periodicals & Newspapers		1,726.188
221009 Welfare and Entertainment		3,000.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
222001 Information and Communication Technology Services.		1,150.057
223005 Electricity		3,478.269
224003 Agricultural Supplies and Services		34,723.233
226001 Insurances		10,000.000
227003 Carriage, Haulage, Freight and transport hire		5,000.000
227004 Fuel, Lubricants and Oils		4,000.000
228002 Maintenance-Transport Equipment		2,000.000
	Total For Budget Output	96,577.747
	Wage Recurrent	0.000
	Non Wage Recurrent	96,577.747
	Arrears	0.000
	AIA	0.000
Budget Output:010019 Provision of cotton planting seeds		

VOTE: 155 Cotton Development Organization

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
1. Organize delivery of cotton planting seed from the 2 seed processing stations in Pajule & Kasese to the 9 Regional Inputs Bulking Stores in Iganga, Tororo, Bukedea, Lira, Kitgum, Gulu, Pakwach, Nebbi and Masindi. 2. Organize distribution of a total of 2,500 Mt of cotton planting seed to farmers in 75 cotton growing districts in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions. 3. Distribute 120 Mt out of the 2,500 Mt of seed to farmers in the 10 hard-to-reach districts of Amuria, Katakwi, Abim, Napak, Koboko, Karenga, Adjumani, Moyo, Yumbe & Obongi. 4. Distribute 60 Mt out of the 2,500 Mt of seed to members of the 350 women, 200 youth Groups and 250 PWDs in Eastern, Lango, Acholi, West Nile, Bunyoro & Rwenzori Regions. 5. Monitor up-take of seed by farmers and crop establishment in the 75 cotton growing districts	A total of 1,679 Mt of cotton planting seed were transferred from Pajule and Kasese Seed Processing Stations to 9 Regional Inputs Bulking Stores in Iganga, Tororo, Bukedea, Lira, Kitgum, Gulu, Pakwach, Nebbi and Masindi. Out of that, 1,645 Mt of seed were taken up by farmers in 75 cotton growing districts in Busoga, North & South Bukedi, Bugisu, Teso, Lango, East & West Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions. Out of 1,645 Mt, 119 Mt of seed were distributed to the 10 hard to reach districts of Amuria, Katakwi, Abim, Napak, Kaabong, Adjumani, Moyo, Yumbe, Koboko & Obongi while about 45 Mt were distributed to the 350 women & 200 youth groups. Seed distribution and crop establishment in Busoga, North & South Bukedi, Bugisu, Teso, Lango, East & West Acholi, West Nile, Mid-West & Central & Kazinga Channel Regions were monitored and it was established that frequent dry spells experienced between July and September affected seed uptake and planting.	Seed uptake by farmers was lower than targeted mainly due to frequent dry spells in July to September, 2023 which hindered planting.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000	
221008 Information and Communication Technology Supplies.	1,000.000	
222001 Information and Communication Technology Services.	966.152	
223004 Guard and Security services	7,363.200	
223005 Electricity	8,649.586	
226001 Insurances	20,000.000	
227003 Carriage, Haulage, Freight and transport hire	2,000.000	
227004 Fuel, Lubricants and Oils	2,995.872	
228001 Maintenance-Buildings and Structures	2,460.819	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000.000	
Total For Budget Output	52,435.629	
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	52,435.629
	Arrears	0.000
	AIA	0.000

Budget Output:010020 Seed multiplication

PIAP Output: 01041205 Quality inputs on the market

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

1. Mobilize 5,500 cotton farmers including 40 Prison Farms to participate in multiplication of cotton planting seed in selected areas in Tororo, Amolatar, Dokolo, Apac, Alebtong, Oyam, Pader, Kitgum, Abim, Adjumani, Nebbi, Serere, Kwen, Amuria, Kasese, Rubirizi, Buliisa, Namutumba, Kayunga, Kamuli, Kaliro, Mayuge & Kitgum Districts. 2. Organize distribution of about 90 Mt of Foundation & 1st generation seed to the seed growers. 3. Train the seed growers including Prisons Farm Managers on crop establishment, crop management, pest control, soil fertility management and soil & water conservation. 4. Monitor crop establishment and management in the seed multiplication areas. 6. With support from UGCEA, organize distribution of 150 Mt of fertilizers for basal application, 300 spray pumps, 30,000 units of pesticides for 1st & 2nd sprays and 3,500 litres of herbicides to the seed growers	Over 5,000 farmers and 41 Prison Farms were mobilized and participated in multiplication of cotton planting seed in 31 districts; Tororo, Kayunga, Kaliro, Kamuli, Iganga, Buyende, Mayuge, Jinja, Ngora, Kwen, Budaka, Katakwi, Serere, Amuria, Pallisa, Oyam, Amolator, Alebtong. Lira, Apac, Dokolo, Kaberamaido, Moyo, Adjumani, Nebbi, Yumbe, Abim, Pader, Kitgum, Kasese & Buliisa. About 85 Mt of Foundation & 1st generation seed was distributed to seed growers for multiplication. Over 5,000 seed growers were trained on land preparation, proper planting, pest control, crop management and soil & water conservation. Crop establishment and management were monitored; an estimated 13,000 acres were planted under seed multiplication in the 31 districts; 6,116 acres by Prison Farms. CDO and UGCEA distributed 83 spray pumps and 40,000 units of pesticides to the seed growers.	The target of 5,500 seed growers was not realized because the dry spells experienced in July to September, 2023 discouraged farmers from planting. Fertilizers and herbicides were not supplied to seed growers because of financial constraints.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		87.383
223006 Water		1,000.000
224003 Agricultural Supplies and Services		9,999.336
226001 Insurances		20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		600.000
	Total For Budget Output	31,686.719
	Wage Recurrent	0.000
	Non Wage Recurrent	31,686.719

VOTE: 155 Cotton Development Organization

Quarter 1

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

Budget Output:010021 Support to Mechanisation of land opening

PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed

Programme Intervention: 010405 Increase access to and use of agricultural mechanisation

1. Monitor provision of tractor hire services to cotton farmers by the 17 tractors under the CDO/UGCEA tractor hire scheme in Eastern, Lango, Acholi, West Nile, Mid-West & Central and Rwenzori Regions and collect data on acreage ploughed. 2. Collect data on ox ploughing by cotton farmers in Eastern, Lango, Acholi, West Nile and Mid-West & Central Regions. 3. Mobilize cotton farmers in the 10 hard-to-reach districts and the 350 women and 200 youth groups to access tractor hire services. 4. Train cotton farmers on ox ploughing and use of ox ploughs for weeding cotton	A total of 249 acres were ploughed under the UGCEA tractor hire scheme in South Bukedi, Lango, Teso and West Nile Regions. About 26,439 acres were ploughed by oxen in North & South Bukedi, Bugisu, Teso and Lango. About 450 acres were ploughed by oxen in the 10 hard-to-reach while 300 acres were ploughed for the 350 women and 200 youth groups.	The frequent dry spells experienced in July and August, 2023, frequent tractor breakdowns and low purchasing power by farmers affected tractor ploughing.
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
223006 Water	1,000.000
Total For Budget Output	1,000.000
Wage Recurrent	0.000
Non Wage Recurrent	1,000.000
Arrears	0.000
AIA	0.000
Total For Department	283,870.253
Wage Recurrent	0.000
Non Wage Recurrent	283,870.253
Arrears	0.000
AIA	0.000

Department:002 Finance and Administration

Budget Output:000014 Administrative and Support Services

VOTE: 155 Cotton Development Organization

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
1. Recruit Estate Manager/Inventory Officer for Pajule Station and Internal Audit Assistant for CDO Head Office. 2. Register about 8 ginners and 8 lint exporters using the URA Electronic Single Window. 3. Inspect 20 ginneries in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central Regions to verify compliance to ginnery standards. 4. Advise owners of the inspected ginneries on required modifications, gin settings, lint sampling boxes, etc based on inspection findings and then register compliant ginneries. 5. Undertake machinery and facilities routine maintenance at Cotton House and Pajule Cotton Planting Seed Processing Station.	Job interviews were conducted for the Estate/Inventory officer and Internal Audit Assistant. Two ginners and 4 ginneries were registered using the URA Electronic Single Window. Twenty ginneries in Busoga, Bukedi, Teso, West Nile, Kazinga Channel and Lango Regions were inspected. Ginners were advised to make adjustments to gin settings, sampling boxes, cleaners, etc. prior to ginnery registration. Conducted the 3rd Commercial Standardization of Instrument Testing of Cotton (CSTIC) Round Trials and the 2nd ICA Bremen Cotton Round test. Undertook High Volume Instrument (HVI) testing of 60 samples of lint. Initiated procurement for servicing and maintenance of the 2 HVI cotton testing machines in the Classing lab at Cotton House. Undertook servicing and repair of car lift and standby generator at Cotton House, Kampala.	Adjustments made to the operations of the Electronic Single Window by URA slowed down registration of ginners
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		493,048.022
211104 Employee Gratuity		137,267.095
212101 Social Security Contributions		61,307.130
	Total For Budget Output	691,622.247
	Wage Recurrent	493,048.022
	Non Wage Recurrent	198,574.225
	Arrears	0.000
	AIA	0.000
	Total For Department	691,622.247
	Wage Recurrent	493,048.022
	Non Wage Recurrent	198,574.225
	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
Development Projects		
N/A		
	GRAND TOTAL	975,492.500
	Wage Recurrent	493,048.022
	Non Wage Recurrent	482,444.478
	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		
N/A		
Development Projects		
Project:1756 Retooling for Cotton Development Organization		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01910105 Facilities and equipment managed		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Walk ways for the staff houses, workshop and Feeder Pillar constructed at Pajule Station. Burglar proofing installed in all the staff houses and 3 rain water tanks installed at Pajule.	Specifications for walk ways, rain water harvesting system and burglar proofing for staff houses were finalized. Procurement of goods and services could however not proceed due to no releases under capital expenditure for Q1.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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		
PIAP Output: 01910105 Facilities and equipment managed		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
A CCTV system procured and installed at Pajule Station and the Local Area Net Work for Cotton House upgraded. A surface water pumping firefighting system procured, installed and commissioned at Pajule Station.	Development of specifications for the CCTV system, Local Area Network (LAN) and water pumping firefighting system was done. Procurement of the CCTV system, LAN and firefighting system could not commence due to no releases under capital expenditure during Q1.	

VOTE: 155 Cotton Development Organization

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1756 Retooling for Cotton Development Organization

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Cotton Development

Departments

Department:001 Technical Services

Budget Output:010015 Extension services

VOTE: 155 Cotton Development Organization

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 011102a05 Extension workers trained in entire value chain focused skills

Programme Intervention: 010411 Strengthen the agricultural extension system

220 UGCEA & 200 LG extension workers trained on production technologies in East, North, West Nile, Mid West & Rwenzori. Delivery of extension services thru farmer field days & trainings around the demos monitored. Production Guides distributed to farmers.	Ten Pre-season trainings were conducted for 196 Uganda Ginners Cotton Exporters Association (UGCEA) Extension workers in Busoga, South Bukedi, North Bukedi, Bugisu, Teso, Lango, East Acholi, West Nile and Mid-West & Central and Kazinga Channel Regions. Topics covered included farmer mobilization & group formation, land preparation & planting, crop management and soil & water Conservation. The extension workers were deployed as follows: 21 in Busoga, 11 in South Bukedi, 8 in North Bukedi, 8 in Bugisu, 15 in Teso, 28 in Lango, 31 in East Acholi, 20 in West Nile, 20 in Kazinga Channel and 14 Mid-West & Central regions. Out of these, 9 UGCEA Extension workers were deployed in the 10 hard-to-reach districts of Amuria, Katakwi, Abim, Napak, Kaabong, Adjumani, Moyo, Yumbe, Koboko & Obongi. Over 135 Local Government (LG) Extension Officers and Local Leaders in Amolatar, Pader, Nebbi, Busoga, Alebtong, Tororo, Gulu, Kitgum and Obongi Districts were sensitized on cotton production.
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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
221001 Advertising and Public Relations	2,500.000
223004 Guard and Security services	5,000.000
223006 Water	1,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000.000
226001 Insurances	20,000.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	2,998.952
Total For Budget Output	37,498.952
Wage Recurrent	0.000
Non Wage Recurrent	37,498.952
Arrears	0.000
AIA	0.000

Budget Output:010016 Farmer mobilisation and sensitisation

VOTE: 155 Cotton Development Organization

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01041204 Farmers sensitised on productivity enhancement technologies

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

Farmers mobilized to grow cotton in East, North, W. Nile, M. West & Rwenzori Regions. Farmer groups formed. Farmers incl. women, youth, PWDs trained on production technologies using 4000 demo plots established in 2,400 parishes.	Over 125,000 cotton farming households were mobilized to grow cotton in Busoga, North & South Bukedi, Bugisu, Teso, Lango, East & West Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions. 350 women & 200 youth groups were mobilized and participated in cotton production. 3,965 one-acre demonstration plots were established in 1,935 parishes Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions. Over 8,000 farmer training sessions were conducted at the demonstration plots covering planting, crop management, pest control and soil and water conservation. Two extension messages on seed distribution and crop management were broadcast using local radios in 10 local languages. Monitoring of crop establishment and management was done in the 10 cotton growing regions. An estimated 150,000 acres were planted to cotton. The crop was affected by frequent dry spells in July to September, 2023 in all regions
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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)	5,000.000
211107 Boards, Committees and Council Allowances	5,000.000
221008 Information and Communication Technology Supplies.	999.999
221009 Welfare and Entertainment	2,000.000
222001 Information and Communication Technology Services.	308.007
223004 Guard and Security services	2,363.200
223005 Electricity	5,000.000
226001 Insurances	30,000.000
227001 Travel inland	5,000.000
227003 Carriage, Haulage, Freight and transport hire	3,000.000
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	1,000.000
Total For Budget Output	64,671.206
Wage Recurrent	0.000

VOTE: 155 Cotton Development Organization

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	64,671.206
	Arrears	0.000
	AIA	0.000

Budget Output:010018 Provision of cotton inputs

PIAP Output: 01041203 Farm level production increased

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

30,000 units of pesticides procured. Pesticides distributed to farmers incl. 350 women groups, 220 youth groups, PWDs & farmers in hard to reach areas in 75 districts. Farmers trained on proper use & handling of inputs	Procurement of pesticides could not commence due to insufficient releases for Quarter 1. 17,250 units of Dimethoate, 23,000 sachets of Eminent and 28,750 units of Select plus which were procured in FY 2022/23 and delivered between June & August, 2023 were allocated and delivered to the 10 Regional Inputs Bulking Centers in Iganga, Tororo, Bukedea, Lira, Kitgum, Gulu, Pakwach, Nebbi, Kasese and Masindi. Input distribution guidelines were developed and Field Officers and Supervisors were appointed to oversee storage and distribution of the inputs in their areas of operation. By end of Q1, a total of 300,269 one-acre units of pesticides (287,619 units from UGCEA & 12,650 units from CDO) and 490 knapsack spray pumps from CDO had been supplied to farmers. Out of that, 17,446 units were supplied to farmers in the 10 hard to reach districts. Cotton farmers, including the 350 women & 200 youth groups, were trained on proper use of pesticides using the demonstration plots.
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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)	10,000.000
211107 Boards, Committees and Council Allowances	17,000.000
221001 Advertising and Public Relations	2,500.000
221007 Books, Periodicals & Newspapers	1,726.188
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	1,150.057
223005 Electricity	3,478.269
224003 Agricultural Supplies and Services	34,723.233
226001 Insurances	10,000.000
227003 Carriage, Haulage, Freight and transport hire	5,000.000

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	
227004 Fuel, Lubricants and Oils		4,000.000	
228002 Maintenance-Transport Equipment		2,000.000	
Total For Budget Output		96,577.747	
Wage Recurrent		0.000	
Non Wage Recurrent		96,577.747	
Arrears		0.000	
AIA		0.000	
Budget Output:010019 Provision of cotton planting seeds			
PIAP Output: 01041203 Farm level production increased			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
2,500 Mt of cotton planting seed distributed to farmers incl. 350 women groups, 220 youth groups, PWDs in 75 districts incl. 10 hard to reach districts in partnership with UGCEA. Planting seed for the 2024/25 season processed & packed		A total of 1,679 Mt of cotton planting seed were transferred from Pajule and Kasese Seed Processing Stations to 9 Regional Inputs Bulking Stores in Iganga, Tororo, Bukedea, Lira, Kitgum, Gulu, Pakwach, Nebbi and Masindi. Out of that, 1,645 Mt of seed were taken up by farmers in 75 cotton growing districts in Busoga, North & South Bukedi, Bugisu, Teso, Lango, East & West Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions. Out of 1,645 Mt, 119 Mt of seed were distributed to the 10 hard to reach districts of Amuria, Katakwi, Abim, Napak, Kaabong, Adjumani, Moyo, Yumbe, Koboko & Obongi while about 45 Mt were distributed to the 350 women & 200 youth groups. Seed distribution and crop establishment in Busoga, North & South Bukedi, Bugisu, Teso, Lango, East & West Acholi, West Nile, Mid-West & Central & Kazinga Channel Regions were monitored and it was established that frequent dry spells experienced between July and September affected seed uptake and planting.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000	
221008 Information and Communication Technology Supplies.		1,000.000	
222001 Information and Communication Technology Services.		966.152	

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	
223004 Guard and Security services		7,363.200	
223005 Electricity		8,649.586	
226001 Insurances		20,000.000	
227003 Carriage, Haulage, Freight and transport hire		2,000.000	
227004 Fuel, Lubricants and Oils		2,995.872	
228001 Maintenance-Buildings and Structures		2,460.819	
228003 Maintenance-Machinery & Equipment Other than Transport		2,000.000	
Total For Budget Output		52,435.629	
Wage Recurrent		0.000	
Non Wage Recurrent		52,435.629	
Arrears		0.000	
AIA		0.000	
Budget Output:010020 Seed multiplication			
PIAP Output: 01041205 Quality inputs on the market			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
5500 seed growers incl 40 Prison Farms in East, North, W. Nile, M. West & Rwenzori Regions mobilized to multiply cotton planting seed aiming to produce 4000 Mt. Seed growers trained on seed production, availed production inputs & crop marketing organized		Over 5,000 farmers and 41 Prison Farms were mobilized and participated in multiplication of cotton planting seed in 31 districts; Tororo, Kayunga, Kaliro, Kamuli, Iganga, Buyende, Mayuge, Jinja, Ngora, Kwen, Budaka, Katakwi, Serere, Amuria, Pallisa, Oyam, Amolator, Alebtong. Lira, Apac, Dokolo, Kaberamaido, Moyo, Adjumani, Nebbi, Yumbe, Abim, Pader, Kitgum, Kasese & Buliisa. About 85 Mt of Foundation & 1st generation seed was distributed to seed growers for multiplication. Over 5,000 seed growers were trained on land preparation, proper planting, pest control, crop management and soil & water conservation. Crop establishment and management were monitored; an estimated 13,000 acres were planted under seed multiplication in the 31 districts; 6,116 acres by Prison Farms. CDO and UGCEA distributed 83 spray pumps and 40,000 units of pesticides to the seed growers.	

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
221011 Printing, Stationery, Photocopying and Binding			87.383
223006 Water			1,000.000
224003 Agricultural Supplies and Services			9,999.336
226001 Insurances			20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			600.000
	Total For Budget Output		31,686.719
	Wage Recurrent		0.000
	Non Wage Recurrent		31,686.719
	Arrears		0.000
	AIA		0.000
Budget Output:010021 Support to Mechanisation of land opening			
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed			
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation			
Tractor hire services & animal traction in East, North, West Nile, M. West & Rwenzori Regions monitored & data collected. Farmers incl. women & youth groups, PWDs & farmers in hard to reach districts trained on ploughing & weeding using oxen		A total of 249 acres were ploughed under the UGCEA tractor hire scheme in South Bukedi, Lango, Teso and West Nile Regions. About 26,439 acres were ploughed by oxen in North & South Bukedi, Bugisu, Teso and Lango. About 450 acres were ploughed by oxen in the 10 hard-to-reach while 300 acres were ploughed for the 350 women and 200 youth groups.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223006 Water			1,000.000
	Total For Budget Output		1,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		1,000.000
	Arrears		0.000
	AIA		0.000
	Total For Department		283,870.253
	Wage Recurrent		0.000
	Non Wage Recurrent		283,870.253

VOTE: 155 Cotton Development Organization

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Finance and Administration

Budget Output:000014 Administrative and Support Services

PIAP Output: 01041203 Farm level production increased

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

Two staff members recruited. Ginners & lint exporters registered. Ginneries inspected & licensed. Cotton graded & issued quality certificates. FAQ standards for seed cotton issued to ginneries to guide cotton buying. Machinery & facilities maintained.	Job interviews were conducted for the Estate/Inventory officer and Internal Audit Assistant. Two ginners and 4 ginneries were registered using the URA Electronic Single Window. Twenty ginneries in Busoga, Bukedi, Teso, West Nile, Kazinga Channel and Lango Regions were inspected. Ginners were advised to make adjustments to gin settings, sampling boxes, cleaners, etc. prior to ginnery registration. Conducted the 3rd Commercial Standardization of Instrument Testing of Cotton (CSTIC) Round Trials and the 2nd ICA Bremen Cotton Round test. Undertook High Volume Instrument (HVI) testing of 60 samples of lint. Initiated procurement for servicing and maintenance of the 2 HVI cotton testing machines in the Classing lab at Cotton House. Undertook servicing and repair of car lift and standby generator at Cotton House, Kampala.
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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
211102 Contract Staff Salaries	493,048.022
211104 Employee Gratuity	137,267.095
212101 Social Security Contributions	61,307.130
Total For Budget Output	691,622.247
Wage Recurrent	493,048.022
Non Wage Recurrent	198,574.225
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	691,622.247
Wage Recurrent	493,048.022

VOTE: 155 Cotton Development Organization

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
		Non Wage Recurrent198,574.225
		Arrears0.000
		AIA0.000
Development Projects		
N/A		
		GRAND TOTAL975,492.500
		Wage Recurrent493,048.022
		Non Wage Recurrent482,444.478
		GoU Development0.000
		External Financing0.000
		Arrears0.000
		AIA0.000

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			
N/A			
Develoment Projects			
Project:1756 Retooling for Cotton Development Organization			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 01910105 Facilities and equipment managed			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
Walk ways for the staff houses, workshop and Feeder Pillar constructed at Pajule Station. Burglar proofing installed in all the staff houses and 3 rain water tanks installed at Pajule.	1. Award contract and monitor construction of the walk ways and installation of water harvesting system at Pajule Station. 2. Award contract and monitor installation of burglar proofing in the staff house at Pajule	1. Initiate procurement for construction of walk ways, installation of water harvesting system and installation of burglar proofing in the staff house at Pajule Station. 2. Award contracts and monitor implementation.	
Budget Output:010017 Machinery acquisition and maintenance			
PIAP Output: 01910105 Facilities and equipment managed			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
A CCTV system procured and installed at Pajule Station and the Local Area Net Work for Cotton House upgraded. A surface water pumping firefighting system procured, installed and commissioned at Pajule Station.	1. Award contract for provision of the CCTV system and monitor supply and installation of the system at Pajule. 2. Award contract and monitor up-gradation of the Local Area Network (LAN) at Cotton House. 3. Award contract and monitor delivery and installation of the water pumping firefighting system	1. Initiate procurement for supply and installation of the CCTV system at Pajule Station. 2. Initiate procurement for up-gradation of the Local Area Network (LAN) at Cotton House. 3. Initiate procurement for supply and installation of the water pumping firefighting system at Pajule Station. 4. Award contracts and monitor delivery of goods and services.	
SubProgramme:02			
Sub SubProgramme:01 Cotton Development			
Departments			
Department:001 Technical Services			

VOTE: 155 Cotton Development Organization

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010015 Extension services		
PIAP Output: 011102a05 Extension workers trained in entire value chain focused skills		
Programme Intervention: 010411 Strengthen the agricultural extension system		
220 UGCEA & 200 LG extension workers trained on production technologies in East, North, West Nile, Mid West & Rwenzori. Delivery of extension services thru farmer field days & trainings around the demos monitored. Production Guides distributed to farmers.	1. Conduct mid-season training of 220 UGCEA Extension workers in the 75 cotton growing districts on pest control, harvesting and post-harvest handling of cotton and quality control. 2. Monitor training of farmers by the 220 UGCEA Extension workers using the demonstration plots. 3. Mobilize the 200 LG extension workers to participate in the mid-season training for extension workers. 4. Monitor training of farmers by the extension workers. 5. Use local radios to provide farmers with extension messages on emerging issues such as weather, prices, etc.	1. Conduct mid-season training for the 196 UGCEA Extension workers in the 10 regions of Busoga, South Bukedi, North Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Mid-West & Central and Kazinga Channel Regions on pest control, harvesting and post-harvest handling of cotton and quality control. 2. Monitor training of farmers by the UGCEA Extension workers using the demonstration plots established at parish level. 3. Mobilize the district extension workers and local leaders to promote cotton growing in their areas. 4. Use local radios to provide farmers with extension messages on emerging issues such as weather, indicative cotton prices, etc

VOTE: 155 Cotton Development Organization

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041204 Farmers sensitised on productivity enhancement technologies		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Farmers mobilized to grow cotton in East, North, W. Nile, M. West & Rwenzori Regions. Farmer groups formed. Farmers incl. women, youth, PWDs trained on production technologies using 4000 demo plots established in 2,400 parishes.	1. Guide the extension workers as they conduct an additional 4,800 training sessions at the demonstration plots to cover pest management, soil & water conservation and harvesting and postharvest handling. 2. Continue to mobilize farmers to participate in the training sessions at the demonstration plots. 3. Monitor crop management and performance in the 75 cotton growing districts. 4. Announce the season’s Indicative Farm-gate price of cotton and monitor actual prices paid to farmers. 5. Broadcast extension messages on pest control, soil fertility management and soil & water conservation using local radios in 10 local languages. 6. Monitor cotton marketing, ginning and quality control at the 24 ginneries in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions.	1. Guide the extension workers as they conduct an additional 4,000 training sessions at the demonstration plots to cover pest management, soil & water conservation and harvesting and postharvest handling. 2. Continue to mobilize farmers to participate in the training sessions at the demonstration plots. 3. Monitor crop management and performance in the 10 regions of Busoga, South Bukedi, North Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Mid-West & Central and Kazinga Channel. 4. Announce the season’s Indicative Farm-gate price of cotton and monitor actual prices paid to farmers. 5. Broadcast extension messages on pest control, soil fertility management and soil & water conservation using local radios in 10 local languages. 6. Monitor cotton marketing, ginning and quality control at the 24 ginneries in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions.

VOTE: 155 Cotton Development Organization

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010018 Provision of cotton inputs		
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
30,000 units of pesticides procured. Pesticides distributed to farmers incl. 350 women groups, 220 youth groups, PWDs & farmers in hard to reach areas in 75 districts. Farmers trained on proper use & handling of inputs	1. Monitor input sales and organize stock replenishment at the Regional Inputs Bulking Stores or field Input Distribution Stores. 2. Continue to monitor supply of production inputs to farmers including women and youth in the 75 cotton growing districts including the 10 hard-toreach districts. 3. Continue to monitor training of farmers including members of 350 women groups and 220 youth groups on proper inputs usage and on-farm storage using the 4,000 demonstration plots established in the 2,400 parishes.	1. Monitor input sales and organize stock replenishment at the Regional Inputs Bulking Stores or field Input Distribution Stores. 2. Continue to monitor supply of production inputs to farmers including women and youth in the 75 cotton growing districts in Busoga, South Bukedi, North Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Mid-West & Central and Kazinga Channel Regions including the 10 hard-toreach districts. 3. Continue to monitor training of farmers including members of 350 women groups and 200 youth groups on proper inputs usage and on-farm storage using the 3,965 demonstration plots established in the 1,935 parishes.

VOTE: 155 Cotton Development Organization

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010019 Provision of cotton planting seeds		
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
2,500 Mt of cotton planting seed distributed to farmers incl. 350 women groups, 220 youth groups, PWDs in 75 districts incl. 10 hard to reach districts in partnership with UGCEA. Planting seed for the 2024/25 season processed & packed	1. Organize and monitor seed distribution in Kazinga Channel Region who continue to plant until end of October. 2. In preparation for processing seed for the 2024 cotton planting season, strip the seed processing machines at Pajule, inspect and identify worn out parts and organize procurement of the required spare parts. 3. Undertake servicing and repair of seed processing machinery and equipment at Pajule Station. 4. Preparations for processing and packaging of cotton planting seed for the 2024/25 season: in collaboration with Uganda Ginners & Cotton Exporters Association (UGCEA), organize procurement of 1,200 bales of seed packaging bags and assorted protective wear for Pajule and Kasese Stations. Receive and deliver the seed packaging bags and protective wear to Pajule & Kasese Stations.	Preparations for processing cotton planting seed for the FY 2024/25 cotton season: 1. Strip the seed processing machines at Pajule and Kasese Stations, inspect and identify worn out parts and organize procurement of the required spare parts. 2. Undertake servicing and repair of seed processing machinery and equipment at Pajule Station. 3. Organize procurement of 1,200 bales of seed packaging bags and assorted protective wear for Pajule and Kasese Stations in collaboration with Uganda Ginners & Cotton Exporters Association (UGCEA). 4. Receive and deliver the seed packaging bags and protective wear to Pajule & Kasese Stations.
Budget Output:010020 Seed multiplication		
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
5500 seed growers incl 40 Prison Farms in East, North, W. Nile, M. West & Rwenzori Regions mobilized to multiply cotton planting seed aiming to produce 4000 Mt. Seed growers trained on seed production, availed production inputs & crop marketing organized	1. Continue training seed growers on pest management, soil & water conservation, harvesting & post harvest handling of seed crops. 2. Monitor distribution of additional production inputs to seed growers; 150 Mt of fertilizers for top-dressing and 30,000 units of pesticides for 3rd & 4th sprays. 3. Monitor crop performance and pest management. 4. In liaison with UGCEA, select about 8 ginners to buy and gin seed crops. 5. Monitor harvesting, marketing, and ginning of seed crops in Eastern, Northern and West Nile Regions	1. Continue training seed growers on pest management, soil & water conservation, harvesting & post harvest handling of seed crops. 2. Monitor distribution of additional production inputs to seed growers; 38,000 units of pesticides for 3rd & 4th sprays and 100 spray pumps. 3. Monitor crop performance and pest management. 4. In liaison with UGCEA, select 8 ginners to buy and gin seed crops. 5. Monitor harvesting, marketing, and ginning of seed crops in Eastern, Northern and West Nile Regions.

VOTE: 155 Cotton Development Organization

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010021 Support to Mechanisation of land opening		
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed		
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation		
Tractor hire services & animal traction in East, North, West Nile, M. West & Rwenzori Regions monitored & data collected. Farmers incl. women & youth groups, PWDs & farmers in hard to reach districts trained on ploughing & weeding using oxen	1. Train cotton farmers on use of ox ploughs for weeding cotton. 2. Monitor servicing and repair of the 17 tractors under the CDO/UGCEA tractor hire scheme.	1. Train cotton farmers on use of ox ploughs for weeding cotton. 2. Monitor servicing and repair of the 17 tractors under the UGCEA tractor hire scheme in preparation for ploughing during the first rains of 2024..
Department:002 Finance and Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Two staff members recruited. Ginners & lint exporters registered. Ginneries inspected & licensed. Cotton graded & issued quality certificates. FAQ standards for seed cotton issued to ginneries to guide cotton buying. Machinery & facilities maintained.	1. Inspect 4 ginneries in Kazinga Channel Region to verify compliance to factory standards. 2. Advise owners of the inspected ginneries on required modifications, gin settings, Lint Sampling Boxes, etc. based of inspection findings. 3. Register an additional 10 ginners and 8 lint exporters using the URA Electronic Single Window. 4. Prepare Fair Average Quality (FAQ) standards of seed cotton to guide ginners during cotton marketing. 5. Undertake classing of about 15% of cotton lint that is ginned and issue Lint Quality Certificates. 6. Undertake machinery and facilities maintenance at Cotton House and Pajule Cotton Planting Seed Processing Station.	1. Inspect 4 ginneries in Kazinga Channel Region to verify compliance to factory standards. 2. Advise owners of the inspected ginneries on required modifications, gin settings, Lint Sampling Boxes, etc. based of inspection findings. 3. Register an additional 10 ginners and 8 lint exporters using the URA Electronic Single Window. 4. Prepare Fair Average Quality (FAQ) standards of seed cotton to guide ginners during cotton marketing. 5. Undertake classing of about 20% of cotton lint that is ginned and issue Lint Quality Certificates. 6. Undertake machinery and facilities maintenance at Cotton House and Pajule Cotton Planting Seed Processing Station.
Development Projects		
N/A		

VOTE: 155 Cotton Development Organization

Quarter 1

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
141541	Rent & Rates - Non-Produced Assets – from Gov’t units	3.848	0.131
Total		3.848	0.131

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 , production information and training opportunities for special interest groups
Issue of Concern:	Limited access to information and training opportunities by special interest groups
Planned Interventions:	Train women, youth and PWDs on cotton production technologies using demonstration gardens established at parish level in Eastern, Northern, West Nile, Mid West & Central and Kazinga Channel Regions.
Budget Allocation (Billion):	0.100
Performance Indicators:	No. of demonstration gardens established (550 gardens). No. of women, youth and PWDs trained (target is 4,500 people).
Actual Expenditure By End Q1	0.07
Performance as of End of Q1	About 550 demonstration gardens were established for the 350 women groups & 200 youth groups in Busoga, North & South Bukedi, Bugisu, Teso, Lango, East & West Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions. The demos were used to train about 2,800 women and youth on cotton planting, crop management, pest control and soil and water conservation.
Reasons for Variations	More women and youth will be trained in the subsequent quarters.
Objective:	Contribute to household incomes and food security of special interest groups in the rural communities
Issue of Concern:	Rural poverty and food insecurity
Planned Interventions:	i. Promote cotton as an income generating activity for women, youth and PWDs in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions. ii. Distribute cotton production inputs to women, youth & PWDs
Budget Allocation (Billion):	0.200
Performance Indicators:	a) No. of women groups, youth groups and individual PWDs mobilized to participate in cotton production. b) Types & quantities of inputs supplied to the women groups, youth groups and PWDs.
Actual Expenditure By End Q1	0.095
Performance as of End of Q1	A total of 350 women groups & 200 youth groups were mobilized and sensitized on cotton growing in Busoga, North & South Bukedi, Bugisu, Teso, Lango, East & West Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions. Production inputs and animal traction services were availed to the groups; 45 Mt of cotton planting seed, 70 spray pumps and assorted pesticides. About 300 acres were ploughed for the 350 women and 200 youth groups
Reasons for Variations	None

ii) HIV/AIDS

Objective:	Renew awareness on HIV/AIDS prevention and management
Issue of Concern:	Laxity in implementation of HIV/AIDS prevention measures

VOTE: 155 Cotton Development Organization

Quarter 1

Planned Interventions:	Sensitize cotton farmers and other stakeholders on HIV prevalence and prevention.
Budget Allocation (Billion):	0.003
Performance Indicators:	No. of people sensitized
Actual Expenditure By End Q1	0
Performance as of End of Q1	None
Reasons for Variations	Lack of funds

iii) Environment

Objective:	To increase awareness of environment issues by cotton farmers
Issue of Concern:	Poor soil & water management by cotton farmers Improper handling of pesticides by cotton farmers
Planned Interventions:	Train and demonstrate to cotton farmers in the 75 cotton growing districts, good soil & water management techniques and proper pesticide use and handling.
Budget Allocation (Billion):	0.050
Performance Indicators:	No. of demonstrations established (target 4,000 demos) No. of farmers trained
Actual Expenditure By End Q1	0.05
Performance as of End of Q1	A total of 3,965 one-acre demonstration plots were established in 2,400 parishes Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions and used to train over 65,000 farmers on soil and water conservation and proper pesticides use and handling
Reasons for Variations	Establishment of demonstration gardens was hampered by frequent dry spells experienced in Q1

iv) Covid

Objective:	Renew awareness on COVID-19 prevention and management
Issue of Concern:	Laxity in implementation of COVID-19 SOPs
Planned Interventions:	Sensitize farmers and other stakeholders on COVID-19 prevalence and prevention methods.
Budget Allocation (Billion):	0.003
Performance Indicators:	No. of people sensitized
Actual Expenditure By End Q1	0
Performance as of End of Q1	None
Reasons for Variations	COVID-19 ceased to be a pandemic