

VOTE: 155 Cotton Development Organization

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.962	1.962	0.490	0.489	25.0 %	25.0 %	99.8 %
	Non-Wage	2.848	2.848	0.812	0.696	29.0 %	24.4 %	85.7 %
Devt.	GoU	0.270	0.270	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		5.080	5.080	1.302	1.185	25.6 %	23.3 %	91.0 %
Total GoU+Ext Fin (MTEF)		5.080	5.080	1.302	1.185	25.6 %	23.3 %	91.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.080	5.080	1.302	1.185	25.6 %	23.3 %	91.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.080	5.080	1.302	1.185	25.6 %	23.3 %	91.0 %
Total Vote Budget Excluding Arrears		5.080	5.080	1.302	1.185	25.6 %	23.3 %	91.0 %

VOTE: 155 Cotton Development Organization

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	5.080	5.080	1.302	1.185	25.6 %	23.3 %	91.0%
Sub SubProgramme:01 Cotton Development	5.080	5.080	1.302	1.185	25.6 %	23.3 %	91.0%
Total for the Vote	5.080	5.080	1.302	1.185	25.6 %	23.3 %	91.0 %

VOTE: 155 Cotton Development Organization

Quarter 1

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:01 Cotton Development****Sub Programme: 02 Agricultural Production and Productivity**

0.071	Bn Shs	Department : 001 Technical Services
		Reason: Delayed submission of invoice by service providers and for some procurements, supplies had to be delivered first before payment is made.

Items

0.015	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Awaiting delivery of spare parts

0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Awaiting delivery of printed stationery

0.010	UShs	211107 Boards, Committees and Council Allowances
		Reason: Delayed submission of requisitions

0.008	UShs	223004 Guard and Security services
		Reason: Delayed submission of invoice by service provider

0.006	UShs	221001 Advertising and Public Relations
		Reason: Delayed submission of invoice by service provider

0.044	Bn Shs	Department : 002 Finance and Administration
		Reason: Delayed transfer of funds and awaiting delivery of lab supplies

Items

0.025	UShs	224005 Laboratory supplies and services
		Reason: Awaiting delivery of lab supplies

0.017	UShs	212101 Social Security Contributions
		Reason: Delayed transfer of funds

VOTE: 155 Cotton Development Organization

Quarter 1

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 2024/25	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 2024/25	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: 000089 Climate Change Mitigation			
PIAP Output: 01040602 Land, water and soil conservation practices strengthened			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
SLM practices intergrated within the extension service systems	Yes/No	Yes	Yes
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 2024/25	Actuals By END Q 1
No. of LG and private sector extension workers trained	Number	350	205

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: 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 2024/25	Actuals By END Q 1
Number of parishes in which sensitization has been conducted		Number	2000	1986
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 2024/25	Actuals By END Q 1
No. of farming households supported with critical farm inputs		Number	140000	90000
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 2024/25	Actuals By END Q 1
No. of farming households supported with critical farm inputs		Number	140000	90000
Budget Output: 010020 Seed multiplication				
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 2024/25	Actuals By END Q 1
No. of farming households supported with critical farm inputs		Number	250	65
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 2024/25	Actuals By END Q 1
Number of farmer groups trained in quality seed production		Number	250	65

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: 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 2024/25	Actuals By END Q 1
No. of tractors acquired and deployed	Number	17	9
Department:002 Finance and Administration			
Budget Output: 000013 HIV/AIDS Mainstreaming			
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 2024/25	Actuals By END Q 1
Number of parishes in which sensitization has been conducted	Number	2000	1986
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 2024/25	Actuals By END Q 1
No. of farming households supported with critical farm inputs	Number	140000	90000

VOTE: 155 Cotton Development Organization

Quarter 1

Performance highlights for the Quarter

1. Provision of cotton planting seed - 659 Mt of seed were distributed to farmers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central & Kazinga Channel Regions. 16 Mt out of that were distributed in 10 hard-to-reach districts of Amuria, Katakwi, Abim, Napak, Koboko, Karenga, Adjumani, Moyo, Yumbe & Obongi.
2. Seed multiplication – about 450 seed growers & 38 Prison Farms participated in seed multiplication in 23 districts; Tororo, Amolatar, Dokolo, Apac, Alebtong, Oyam, Pader, Kitgum, Abim, Adjumani, Nebbi, Serere, Kwen, Amuria, Kasese, Rubirizi, Buliisa, Namutumba, Kayunga, Kamuli, Kaliro, Mayuge and Kitgum Districts. Approx. 6,000 acres were planted; 4,961 acres by Prison Farms.
3. Farmer mobilization – about 90,000 cotton farming households from 75 district in the 9 regions were mobilized to grow cotton using radios & farm visits. 308 women groups & 186 youth groups participated in cotton growing.
4. Cotton inputs – 189,108 units of assorted pesticides (24,925 units from CDO & 164,183 units from UGCEA) and 650 spray pumps (585 from CDO & 65 from UGCEA) were distributed to farmers in 9 regions. 7,862 pesticides were supplied to 10 hard-to-reach districts.
5. Extension services - 110 Ginner's & 95 LG Extension Workers in 9 regions were trained on cotton production.
6. Mechanized land opening - 90 acres were ploughed by tractors. Acreage verification under tractor hire services & ox ploughing was on-going.
7. Retooling Project – bids for limited external works and for supply of fork lift & lab gin were evaluated. Award of contracts was deferred to Q2 because development funds were not released for Q1.
8. Climate Change Mitigation – 110 Ginner's Extension Workers & cotton farmers were trained on farm climate mitigation practices.
9. Administrative & support services - 2 ginneries & 1 lint exporter were registered, 16 ginneries were inspected in Eastern, Northern, West Nile & Kazinga Channel Regions.

Variations and Challenges

1. Under budget execution, funds were not released for development expenditure which resulted in failure to conclude planned procurements.
2. Procurement of new pesticides could not be done due to inadequate release of funds in Q1.
3. Unspent balances under the non-wage recurrent component arose due to delayed submission of invoices by service providers and for some procurements, payment was tagged to delivery of supplies.
4. Intermittent drought especially in Eastern and Northern Uganda affected seed distribution and crop establishment.

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	5.080	5.080	1.304	1.185	25.7 %	23.3 %	90.9 %
Sub SubProgramme:01 Cotton Development	5.080	5.080	1.304	1.185	25.7 %	23.3 %	90.9 %
000003 Facilities and Equipment Management	0.100	0.100	0.000	0.000	0.0 %	0.0 %	
000013 HIV/AIDS Mainstreaming	0.090	0.090	0.000	0.000	0.0 %	0.0 %	
000014 Administrative and Support Services	2.960	2.960	0.721	0.674	24.4 %	22.8 %	93.5 %
000089 Climate Change Mitigation	0.049	0.049	0.007	0.006	14.3 %	12.2 %	85.7 %
010015 Extension services	0.179	0.179	0.087	0.085	48.7 %	47.6 %	97.7 %
010016 Farmer mobilisation and sensitisation	0.339	0.339	0.137	0.119	40.4 %	35.1 %	86.9 %
010017 Machinery acquisition and maintenance	0.170	0.170	0.000	0.000	0.0 %	0.0 %	
010018 Provision of cotton inputs	0.357	0.357	0.088	0.073	24.6 %	20.4 %	83.0 %
010019 Provision of cotton planting seeds	0.405	0.405	0.149	0.131	36.8 %	32.3 %	87.9 %
010020 Seed multiplication	0.385	0.385	0.096	0.079	24.9 %	20.5 %	82.3 %
010021 Support to Mechanisation of land opening	0.046	0.046	0.019	0.018	41.4 %	39.2 %	94.7 %
Total for the Vote	5.080	5.080	1.304	1.185	25.7 %	23.3 %	90.9 %

VOTE: 155 Cotton Development Organization

Quarter 1

Table V3.2: GoU Expenditure by Item 2024/25 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	1.962	1.962	0.490	0.489	25.0 %	24.9 %	99.8 %
211104 Employee Gratuity	0.572	0.572	0.143	0.140	25.0 %	24.5 %	97.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.120	0.120	0.025	0.024	20.9 %	20.0 %	96.0 %
211107 Boards, Committees and Council Allowances	0.067	0.067	0.025	0.015	37.6 %	22.6 %	60.0 %
212101 Social Security Contributions	0.256	0.256	0.062	0.046	24.2 %	18.0 %	74.2 %
212102 Medical expenses (Employees)	0.070	0.070	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	0.020	0.020	0.020	0.014	100.0 %	70.0 %	70.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.002	0.001	40.0 %	20.0 %	50.0 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.025	0.025	0.011	0.010	44.0 %	40.0 %	90.9 %
221011 Printing, Stationery, Photocopying and Binding	0.020	0.020	0.015	0.000	75.0 %	0.0 %	0.0 %
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	0.006	0.002	24.0 %	8.0 %	33.3 %
223001 Property Management Expenses	0.014	0.014	0.005	0.005	35.7 %	35.7 %	100.0 %
223002 Property Rates	0.018	0.018	0.014	0.014	77.8 %	77.8 %	100.0 %
223004 Guard and Security services	0.092	0.092	0.030	0.022	32.5 %	23.8 %	73.3 %
223005 Electricity	0.105	0.105	0.010	0.010	9.5 %	9.5 %	100.0 %
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	0.002	0.002	33.3 %	33.3 %	100.0 %
224003 Agricultural Supplies and Services	0.300	0.300	0.040	0.036	13.3 %	12.0 %	90.0 %
224004 Beddings, Clothing, Footwear and related Services	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
224005 Laboratory supplies and services	0.170	0.170	0.025	0.000	14.7 %	0.0 %	0.0 %
225101 Consultancy Services	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.292	0.292	0.261	0.261	89.4 %	89.4 %	100.0 %
227001 Travel inland	0.104	0.104	0.040	0.040	38.3 %	38.3 %	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
227003 Carriage, Haulage, Freight and transport hire	0.050	0.050	0.015	0.015	30.0 %	30.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.080	0.080	0.018	0.018	22.5 %	22.5 %	100.0 %
228001 Maintenance-Buildings and Structures	0.013	0.013	0.003	0.003	22.9 %	22.9 %	100.0 %
228002 Maintenance-Transport Equipment	0.025	0.025	0.006	0.005	24.0 %	20.0 %	83.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.210	0.210	0.026	0.010	12.4 %	4.8 %	38.5 %
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 %
312299 Other Machinery and Equipment- Acquisition	0.170	0.170	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	5.080	5.080	1.301	1.186	25.6 %	23.3 %	91.2 %

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	5.080	5.080	1.302	1.185	25.63 %	23.33 %	91.01 %
Sub SubProgramme:01 Cotton Development	5.080	5.080	1.302	1.185	25.63 %	23.33 %	91.0 %
<i>Departments</i>							
001 Technical Services	1.760	1.760	0.581	0.510	33.0 %	29.0 %	87.8 %
002 Finance and Administration	3.050	3.050	0.721	0.674	23.6 %	22.1 %	93.5 %
<i>Development Projects</i>							
1756 Retooling for Cotton Development Organization	0.270	0.270	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	5.080	5.080	1.302	1.185	25.6 %	23.3 %	91.0 %

VOTE: 155 Cotton Development Organization

Quarter 1

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

VOTE: 155 Cotton Development Organization

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Cotton Development		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1756 Retooling for Cotton Development Organization		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01910105 Facilities and equipment managed		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
1. Develop specifications for the Metal grills, ramp and drainage culverts for Pajule Cotton Planting Seed Processing Station. 2, Undertake procurement of the Metal grills, ramp and drainage culverts.	Areas around 8 industrial buildings ie delinting hall, Unprocessed seed store, processed seed store, ginning hall, bale shed, seed cotton store, power house and Weigh bridge office were inspected and measured. Specifications for metal grills, ramp and culverts were developed and bid documents were prepared. The procurement process commenced and bids were evaluated	Award of contract was deferred to Q2 because development funds were not released for Q1,
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	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 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1756 Retooling for Cotton Development Organization

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 Electric fork lift and laboratory gin. 2. Undertake procurement of the one Electric fork lift and one laboratory gin.	Specifications for the fork lift and laboratory gin were developed. The procurement process commenced and bids were evaluated.	Award of contract was deferred to Q2 because development funds were not released for Q1,
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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
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Cotton Development

Departments

Department:001 Technical Services

Budget Output:000089 Climate Change Mitigation

VOTE: 155 Cotton Development Organization

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01040602 Land, water and soil conservation practices strengthened

Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:

1. Undertake of 196 Uganda Ginners Cotton Exporters Association (UGCEA) Extension workers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions on farm planning, tree planting, crop rotation and water and soil conservation practices. 2. Train cotton farmers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions on farm planning, tree planting, crop rotation and water and soil conservation practices using the 4,000 demonstration plots. 3. Work with the Cotton Research Program to produce flood and drought tolerant cotton varieties.	A total of 110 Ginners' Extension Workers and cotton farmers were trained on farm planning, tree planting, crop rotation and water and soil conservation practices in East Acholi, West Acholi, Lango, West Nile, Bukedi, Busoga, Mid-west & Central, Kazinga Channel, Teso and Bugisu Regions. On-station trials were established at the National Semi-Arid Resources Research Institute (NaSARRI) in Serere on planting cotton on ridges as a means of reducing the effect of flooding. Variety development by the Cotton Research Program continued.	The number of Ginners' Extension Workers trained was lower than targeted because Uganda Ginners & Cotton Exporters' Association (UGCEA) changed their extension strategy due to limited funding.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	2,500.000
223006 Water	1,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000.000
Total For Budget Output	5,500.000
Wage Recurrent	0.000
Non Wage Recurrent	5,500.000
Arrears	0.000
<i>AIA</i>	0.000

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
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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 150 Ginner's Extension workers in the 75 cotton growing districts on cotton planting, weed and pest control, soil fertility management and soil & water conservation. 2. Mobilize about 200 Local Government (LG) extension workers to participate in the pre-season training for extension workers. This is aimed at equipping LG extension workers with knowledge on cotton production technologies so that they can assist cotton farmers in their areas of operation. 3. Guide Ginners on ideal deployment of the 150 extension workers. Special attention will be put on deploying about 10 Extension workers in the hard-to-reach districts of Amuria, Katakwi, Abim, Napak, Koboko, Karenga, Adjumani, Moyo, Yumbe & Obongi. 4. Monitor training of cotton farmers by the Ginners' extension workers.	One pre-season training session was conducted per region for a total of 110 Ginner's Extension Workers in East & West Acholi, Lango, West Nile, North Eastern, Bukedi, Busoga, Mid-west & Central and Kazinga Channel Region. The training sessions covered crop establishment and management, soil fertility management, pest control and soil & water conservation. 95 district extension workers participated in the pre-season training sessions. Deployment of the Ginners' Extension Workers was done as follows: 11 in East Acholi, 6 in West Acholi, 11 in Lango, 9 in West Nile, 11 in North Eastern, 24 in Bukedi, 11 in Busoga, 4 in Mid-west & Central and 23 in Kazinga Channel Region. 6 extension workers were deployed to cover the 10 hard-to-reach districts. Training of cotton farmers by the Ginners' Extension Workers was monitored twice during Q1.	The number of Ginners' Extension Workers trained was lower than targeted because Uganda Ginners & Cotton Exporters' Association (UGCEA) changed their extension strategy due to limited funding.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
223004 Guard and Security services	5,000.000
226001 Insurances	69,999.999
227001 Travel inland	5,000.000
227003 Carriage, Haulage, Freight and transport hire	1,660.000
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	84,659.999
Wage Recurrent	0.000
Non Wage Recurrent	84,659.999
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:010016 Farmer mobilisation and sensitisation

VOTE: 155 Cotton Development Organization

Quarter 1

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

<p>1. Mobilize and sensitize farmers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions on cotton growing. 2. Mobilize and organize 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 2,000 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 Ginners' extension workers on how to conduct about 7,000 training sessions at the 4,000 demonstration plots. 6. Mobilize farmers surrounding the demonstration plots to participate in the training sessions. 7. Monitor training of about 135,000 farmers including women and youth on crop establishment, weed and 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 cotton planting and crop management in the 75 cotton growing districts.</p>	<p>About 90,000 households were mobilized and sensitized on availability of cotton planting seed, production inputs and cotton growing were done in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions using radios and farm visits. Women and youth were mobilized and 308 women groups and 186 youth groups participated in cotton production. Farmer training was conducted at farmers' gardens instead of the usual demonstration plots. Topics covered included planting, weed and pest management, soil fertility management and soil and water conservation. Extension messages on planting, crop management, pest control, soil & water conservation were aired on local radios in local languages in every region. Crop establishment was monitored; by end of Q1, an estimated 95,000 acres had been planted. Acreage verification was still on-going.</p>	<p>1. Intermittent drought discouraged farmers from participating in cotton growing. 2. Establishing demonstration plots was suspended due to lack of funds to supply Lead Farmers with some of the key production inputs (i.e. fertilizers, herbicides).</p>
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,935.113
211107 Boards, Committees and Council Allowances	4,875.000
221009 Welfare and Entertainment	4,000.000
222001 Information and Communication Technology Services.	82.600
223002 Property Rates	14,000.000
226001 Insurances	69,999.999
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	568.060

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		<i>US\$ Thousand</i>
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,423.688
	Total For Budget Output	118,884.460
	Wage Recurrent	0.000
	Non Wage Recurrent	118,884.460
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:010018 Provision of cotton inputs		
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
1. Finalize procurement of 12,000 units of pesticides. 2. Assess quantity and quality of pesticides and spray pumps carried over from FY 2023/24. 2. Allocate the pesticides and spray pumps per region based on targeted acreage and organize delivery of the inputs to the 9 Regional Bulking Centers in Iganga, Tororo, Bukedea, Lira, Kitgum, Gulu, Nebbi, Masindi and Kasese. 3. Coordinate piece-meal transfer of pesticides and pumps from the Regional Bulking Centres to the 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 and pumps to the 10 hard-to-reach districts and special interest groups. 5. Monitor distribution of production inputs 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.	In consultation with Scientists from NARO's Cotton Research Program, 2 pesticides were identified for use during 2024/25. CDO distributed 24,925 one-acre units of assorted pesticides and 585 knapsack spray pumps which were carried forward from FY 2022/23. These inputs were supplied to Prison Farms that are undertaking seed multiplication. UGCEA also procured and distributed 164,183 one-acre units of assorted pesticides and 65 spray pumps to farmers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions. 7,862 units of pesticides were supplied to farmers in the 10 hard-to-reach districts. Training of farmers, members of the 308 women groups and 186 youth groups on proper inputs usage and on-farm storage was conducted at farmers' gardens.	Procurement of new pesticides could not be done due to inadequate release of funds in Q1.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221007 Books, Periodicals & Newspapers		662.993

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		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		2,000.000
222001 Information and Communication Technology Services.		1,582.720
223001 Property Management Expenses		2,000.000
224003 Agricultural Supplies and Services		28,658.000
226001 Insurances		11,999.317
227001 Travel inland		5,000.000
227003 Carriage, Haulage, Freight and transport hire		5,000.000
227004 Fuel, Lubricants and Oils		4,000.000
228002 Maintenance-Transport Equipment		1,987.948
	Total For Budget Output	72,890.978
	Wage Recurrent	0.000
	Non Wage Recurrent	72,890.978
	Arrears	0.000
	<i>AIA</i>	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		
<p>1. Organize transfer of 1,600 Mt of cotton planting seed from Pajule and Kasese Seed Processing Stations to the 8 Regional Inputs Bulking Centers i.e Nakivumbi ginnery in Iganga District, Nyakesi ginnery in Tororo District, Kachumbala in Bukedea, Lira, Kitgum, Coroom in Gulu, Parombo in Nebbi and Masindi. About 400 Mt of seed will remain at the Kasese Station for Kazinga Channel Regions.</p> <p>2. Organize distribution of 2,000 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. Out of the 2,000 Mt, distribute about 100 Mt seed to farmers in the 10 hard-to-reach districts of Amuria, Katakwi, Abim, Napak, Koboko, Karenga, Adjumani, Moyo, Yumbe & Obongi. 4. Out of the 2,000 Mt, distribute another 45 Mt of seed to members of the 350 women, and 200 youth groups in Eastern, Lango, Acholi, West Nile, Bunyoro & Rwenzori Regions. 5. Monitor distribution of seed to farmers and crop establishment in the 75 cotton growing districts</p>	<p>About 1,000 Mt of seed from Pajule and Kasese Seed Processing Stations were transferred to Regional Inputs Bulking Centers at Nakivumbi ginnery, Nyakesi ginnery, Kachumbala, Lira, Kitgum, Coroom, Parombo and Masindi. Out of that, 659 Mt of seed have so far been distributed to farmers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions.</p> <p>Approx. 16 Mt seed have so far been distributed to farmers in the 10 hard-to-reach districts of Amuria, Katakwi, Abim, Napak, Koboko, Karenga, Adjumani, Moyo, Yumbe & Obongi.</p> <p>Seed distribution was monitored.</p> <p>Ginning of seed crops to produce cotton planting seed commenced at the CDO Pajule Plant.</p>	<p>Seed up-take by farmers was adversely affected by intermittent drought especially in Eastern and Northern Uganda which discouraged them from planting cotton.</p>

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,476.416	
211107 Boards, Committees and Council Allowances	2,400.000	
221001 Advertising and Public Relations	7,468.985	
221009 Welfare and Entertainment	1,219.480	
223001 Property Management Expenses	2,000.000	
223004 Guard and Security services	17,089.600	
223005 Electricity	10,000.000	
224004 Beddings, Clothing, Footwear and related Services	1,000.000	
226001 Insurances	69,999.999	
227001 Travel inland	5,000.000	
227003 Carriage, Haulage, Freight and transport hire	2,000.000	
227004 Fuel, Lubricants and Oils	3,000.000	

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		<i>US\$ Thousand</i>
Item		Spent
228001 Maintenance-Buildings and Structures		3,070.835
228002 Maintenance-Transport Equipment		2,440.917
	Total For Budget Output	131,166.232
	Wage Recurrent	0.000
	Non Wage Recurrent	131,166.232
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:010020 Seed multiplication**PIAP Output: 01041205 Quality inputs on the market****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

1. Mobilize new seed growers into groups and strengthen the existing groups 2. Mobilize about 250 seed growers' groups and 42 Prison Farms to participate in multiplication of cotton planting seed in selected areas in 23 districts i.e. Tororo, Amolatar, Dokolo, Apac, Alebtong, Oyam, Pader, Kitgum, Abim, Adjumani, Nebbi, Serere, Kwen, Amuria, Kasese, Rubirizi, Buliisa, Namutumba, Kayunga, Kamuli, Kaliro, Mayuge & Kitgum Districts. 3. Distribute about 80 Mt of Foundation & 1st generation seed to the seed growers for further multiplication. 3. Train the 250 groups of seed growers and Prisons Farm Managers on crop establishment, weed and pest control, soil fertility management and soil & water conservation. 4. Monitor crop establishment and management in the seed multiplication areas. 6. In collaboration with Uganda Ginners & Cotton Exporters Association (UGCEA), distribute about 400 spray pumps and 40,000 one-acre units of pesticides to the seed growers and Prison Farms.	About 450 ordinary seed growers and 38 Prison Farms participated in seed multiplication in 23 districts; Tororo, Amolatar, Dokolo, Apac, Alebtong, Oyam, Pader, Kitgum, Abim, Adjumani, Nebbi, Serere, Kwen, Amuria, Kasese, Rubirizi, Buliisa, Namutumba, Kayunga, Kamuli, Kaliro, Mayuge and Kitgum Districts. About 1 Mt of Foundation seed and 75 Mt of 1st generation seed were distributed to seed growers for multiplication. Crop establishment and management were monitored in the seed multiplication areas. An estimated 6,000 acres were planted; 4,961 acres were under Prison Farms. 7 out of the 38 Prison Farms that planted early started harvesting cotton. Seed growers and Farm Managers of Prison Farms were trained on seed production techniques and supplied with production inputs. 24,925 one-acre units of assorted pesticides and 585 knapsack spray pumps were distributed to seed growers.	The number of farmers participating in seed multiplication as well as crop establishment were adversely affected by intermittent drought.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,939.324
211107 Boards, Committees and Council Allowances		7,380.000

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		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		1,631.016
221009 Welfare and Entertainment		3,000.000
223001 Property Management Expenses		1,000.000
223006 Water		1,000.000
224003 Agricultural Supplies and Services		6,886.000
226001 Insurances		39,325.000
227001 Travel inland		5,000.000
227003 Carriage, Haulage, Freight and transport hire		3,000.000
227004 Fuel, Lubricants and Oils		3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,832.000
	Total For Budget Output	78,993.340
	Wage Recurrent	0.000
	Non Wage Recurrent	78,993.340
	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. Sensitize farmers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Mid-West & Central Regions on availability of Uganda Ginners Cotton Exporters Association (UGCEA) tractor hire services for the second rains of 2024. 2. Monitor provision of tractor hire services to cotton farmers using the 17 UGCEA tractors and collect data on acreage ploughed. 3. Monitor ox ploughing and collect data on acreage ploughed for cotton farmers in Eastern, Lango, Acholi, West Nile and Mid-West & Central Regions. 4. Organize and facilitate cotton farmers in the 10 hard-to-reach districts and the 350 women and 200 youth groups to access tractor hire services. 5. Train cotton farmers on ox ploughing and use of ox ploughs for weeding cotton.	Tractor services were offered to farmers; so far, 90 acres have been verified as ploughed. Acreage verification for both tractor hire and ox ploughing is still on-going.	Provision of tractor hire services was hampered by frequent tractor breakdowns and low purchasing power by farmers.

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		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		2,374.598
223006 Water		1,000.000
227001 Travel inland		15,000.000
	Total For Budget Output	18,374.598
	Wage Recurrent	0.000
	Non Wage Recurrent	18,374.598
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	510,469.607
	Wage Recurrent	0.000
	Non Wage Recurrent	510,469.607
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Finance and Administration		
Budget Output:000013 HIV/AIDS Mainstreaming		
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. Sensitize cotton farmers, CDO staff and other stakeholders in Bukedi and Teso Regions on HIV/AIDS prevalence and prevention practices. 2. Provide medical/health insurance for all CO staff.	None	Funding limitations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
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
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PIAP Output: 01041203 Farm level production increased

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

1. Register about 8 ginners and 8 lint exporters using the URA Electronic Single Window. 2. Inspect 20 gineries in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central Regions to verify compliance to gininery standards. 3. Advise owners of the inspected gineries on required modifications, gin settings, lint sampling boxes, etc based on inspection findings and register/license compliant gineries. 4. Undertake office equipment, light machinery and facilities routine maintenance at Cotton House and Pajule Cotton Planting Seed Processing Station. 5. Process staff salaries and related costs.	Two ginners and one lint exporter were registered using the URA Electronic Single Window. Sixteen gineries were inspected and licensed; 2 gineries in Eastern Uganda, 7 gineries in Northern, 3 gineries in West Nile and 4 gineries in Kazinga Channel Regions. Commercial Standardization of Instrument Testing of Cotton (CSTIC) Round Trials and International Cotton Association (ICA) Bremen Cotton Round tests were conducted. Routine servicing and maintenance of the Cotton House car lift, generator, photocopier, etc was conducted. Staff salaries, PAYE and NSSF were paid.	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	488,543.497
211104 Employee Gratuity	140,148.427
212101 Social Security Contributions	45,807.093
Total For Budget Output	674,499.017
Wage Recurrent	488,543.497
Non Wage Recurrent	185,955.520
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	674,499.017
Wage Recurrent	488,543.497
Non Wage Recurrent	185,955.520
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL

1,184,968.624

VOTE: 155 Cotton Development Organization

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	488,543.497
	Non Wage Recurrent	696,425.127
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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	
<i>Departments</i>	
N/A	
<i>Development Projects</i>	
Project:1756 Retooling for Cotton Development Organization	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 01910105 Facilities and equipment managed	
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities	
Metal grills, ramp and drainage culverts procured and installed around 4 industrial buildings at the Pajule Cotton Planting Seed Processing Station	Areas around 8 industrial buildings ie delinting hall, Unprocessed seed store, processed seed store, ginning hall, bale shed, seed cotton store, power house and Weigh bridge office were inspected and measured. Specifications for metal grills, ramp and culverts were developed and bid documents were prepared. The procurement process commenced and bids were evaluated
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:010017 Machinery acquisition and maintenance	
PIAP Output: 01910105 Facilities and equipment managed	
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities	
One Electric fork lift and one laboratory gin procured and supplied to Pajule Cotton Planting Seed Processing Station and Serere Station respectively.	Specifications for the fork lift and laboratory gin were developed. The procurement process commenced and bids were evaluated.

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	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Cotton Development

Departments

Department:001 Technical Services

Budget Output:000089 Climate Change Mitigation

PIAP Output: 01040602 Land, water and soil conservation practices strengthened

Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:

Extension workers & cotton farmers in East, North, W. Nile, Bunyoro & Kazinga Channel Regions trained on land, water and soil conservation practices.

Climate mitigation & adaptation practices showcased at demonstration plots established in 2000 parishes.

A total of 110 Ginnners' Extension Workers and cotton farmers were trained on farm planning, tree planting, crop rotation and water and soil conservation practices in East Acholi, West Acholi, Lango, West Nile, Bukedi, Busoga, Mid-west & Central, Kazinga Channel, Teso and Bugisu Regions.

On-station trials were established at the National Semi-Arid Resources Research Institute (NaSARRI) in Serere on planting cotton on ridges as a means of reducing the effect of flooding.

Variety development by the Cotton Research Program continued.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	2,500.000

VOTE: 155 Cotton Development Organization

Quarter 1

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

Item	Spent
223006 Water	1,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000.000
Total For Budget Output	5,500.000
Wage Recurrent	0.000
Non Wage Recurrent	5,500.000
Arrears	0.000
<i>AIA</i>	0.000

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

150 Ginners & 200 district extensionists in East, North, W. Nile, Bunyoro & Rwenzori trained on cotton. 10 Extensionists deployed in hard to reach districts. Training of farmers by extensionists monitored. Cotton Production Guides distributed to farmers.

One pre-season training session was conducted per region for a total of 110 Ginner's Extension Workers in East & West Acholi, Lango, West Nile, North Eastern, Bukedi, Busoga, Mid-west & Central and Kazinga Channel Region. The training sessions covered crop establishment and management, soil fertility management, pest control and soil & water conservation. 95 district extension workers participated in the pre-season training sessions.

Deployment of the Ginners' Extension Workers was done as follows: 11 in East Acholi, 6 in West Acholi, 11 in Lango, 9 in West Nile, 11 in North Eastern, 24 in Bukedi, 11 in Busoga, 4 in Mid-west & Central and 23 in Kazinga Channel Region.

6 extension workers were deployed to cover the 10 hard-to-reach districts. Training of cotton farmers by the Ginners' Extension Workers was monitored twice during Q1.

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

Item	Spent
223004 Guard and Security services	5,000.000
226001 Insurances	69,999.999
227001 Travel inland	5,000.000
227003 Carriage, Haulage, Freight and transport hire	1,660.000
227004 Fuel, Lubricants and Oils	3,000.000

VOTE: 155 Cotton Development Organization

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	84,659.999
	Wage Recurrent	0.000
	Non Wage Recurrent	84,659.999
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:010016 Farmer mobilisation and sensitisation**PIAP Output: 01041204 Farmers sensitised on productivity enhancement technologies****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

Mobilization of farmers for cotton growing conducted in East, North, W. Nile, Bunyoro & Rwenzori thru farm visits & radio messages. Farmer groups formed. Farmers incl. women & youth trained on cotton growing using 4000 demos established in 2000 parishes

About 90,000 households were mobilized and sensitized on availability of cotton planting seed, production inputs and cotton growing were done in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions using radios and farm visits. Women and youth were mobilized and 308 women groups and 186 youth groups participated in cotton production. Farmer training was conducted at farmers' gardens instead of the usual demonstration plots. Topics covered included planting, weed and pest management, soil fertility management and soil and water conservation. Extension messages on planting, crop management, pest control, soil & water conservation were aired on local radios in local languages in every region. Crop establishment was monitored; by end of Q1, an estimated 95,000 acres had been planted. Acreage verification was still on-going.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,935.113
211107 Boards, Committees and Council Allowances	4,875.000
221009 Welfare and Entertainment	4,000.000
222001 Information and Communication Technology Services.	82.600
223002 Property Rates	14,000.000
226001 Insurances	69,999.999
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	568.060

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
228003 Maintenance-Machinery & Equipment Other than Transport	7,423.688
Total For Budget Output	118,884.460
Wage Recurrent	0.000
Non Wage Recurrent	118,884.460
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	
<p>12,000 units of pesticides procured & distributed to cotton growing households incl. 350 women & 200 youth groups in 75 districts in East, North, W. Nile, Bunyoro & Rwenzori incl. 10 hard to reach districts. Farmers trained on proper inputs use & handling</p>	<p>In consultation with Scientists from NARO's Cotton Research Program, 2 pesticides were identified for use during 2024/25. CDO distributed 24,925 one-acre units of assorted pesticides and 585 knapsack spray pumps which were carried forward from FY 2022/23. These inputs were supplied to Prison Farms that are undertaking seed multiplication. UGCEA also procured and distributed 164,183 one-acre units of assorted pesticides and 65 spray pumps to farmers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions. 7,862 units of pesticides were supplied to farmers in the 10 hard-to-reach districts. Training of farmers, members of the 308 women groups and 186 youth groups on proper inputs usage and on-farm storage was conducted at farmers' gardens.</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221007 Books, Periodicals & Newspapers	662.993
221009 Welfare and Entertainment	2,000.000
222001 Information and Communication Technology Services.	1,582.720
223001 Property Management Expenses	2,000.000

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	<i>US\$ Thousand</i>

Item	Spent
224003 Agricultural Supplies and Services	28,658.000
226001 Insurances	11,999.317
227001 Travel inland	5,000.000
227003 Carriage, Haulage, Freight and transport hire	5,000.000
227004 Fuel, Lubricants and Oils	4,000.000
228002 Maintenance-Transport Equipment	1,987.948
Total For Budget Output	72,890.978
Wage Recurrent	0.000
Non Wage Recurrent	72,890.978
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:010019 Provision of cotton planting seeds**PIAP Output: 01041203 Farm level production increased****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

2,000 Mt of seed distributed to cotton growing households incl. 350 women & 200 youth groups in 75 districts in East, North, W. Nile, Bunyoro & Rwenzori incl. 10 hard to reach districts. Seed for 2025/26 processed & packed at Pajule & Kasese Stations

About 1,000 Mt of seed from Pajule and Kasese Seed Processing Stations were transferred to Regional Inputs Bulking Centers at Nakivumbi ginnery, Nyakesi ginnery, Kachumbala, Lira, Kitgum, Coroom, Parombo and Masindi. Out of that, 659 Mt of seed have so far been distributed to farmers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions. Approx. 16 Mt seed have so far been distributed to farmers in the 10 hard-to-reach districts of Amuria, Katakwi, Abim, Napak, Koboko, Karenga, Adjumani, Moyo, Yumbe & Obongi. Seed distribution was monitored. Ginning of seed crops to produce cotton planting seed commenced at the CDO Pajule Plant.

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)	4,476.416
211107 Boards, Committees and Council Allowances	2,400.000

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	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	7,468.985
221009 Welfare and Entertainment	1,219.480
223001 Property Management Expenses	2,000.000
223004 Guard and Security services	17,089.600
223005 Electricity	10,000.000
224004 Beddings, Clothing, Footwear and related Services	1,000.000
226001 Insurances	69,999.999
227001 Travel inland	5,000.000
227003 Carriage, Haulage, Freight and transport hire	2,000.000
227004 Fuel, Lubricants and Oils	3,000.000
228001 Maintenance-Buildings and Structures	3,070.835
228002 Maintenance-Transport Equipment	2,440.917
Total For Budget Output	131,166.232
Wage Recurrent	0.000
Non Wage Recurrent	131,166.232
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:010020 Seed multiplication	

VOTE: 155 Cotton Development Organization

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01041205 Quality inputs on the market

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

About 250 groups of seed growers & 42 Prison Farms in East, North, W. Nile, Bunyoro & Rwenzori mobilized & sensitized on seed multiplication aiming to produce 4000 Mt. Seed growers trained on cotton growing, availed with inputs & crop marketing organized

About 450 ordinary seed growers and 38 Prison Farms participated in seed multiplication in 23 districts; Tororo, Amolatar, Dokolo, Apac, Alebtong, Oyam, Pader, Kitgum, Abim, Adjumani, Nebbi, Serere, Kwen, Amuria, Kasese, Rubirizi, Buliisa, Namutumba, Kayunga, Kamuli, Kaliro, Mayuge and Kitgum Districts.

About 1 Mt of Foundation seed and 75 Mt of 1st generation seed were distributed to seed growers for multiplication.

Crop establishment and management were monitored in the seed multiplication areas. An estimated 6,000 acres were planted; 4,961 acres were under Prison Farms. 7 out of the 38 Prison Farms that planted early started harvesting cotton.

Seed growers and Farm Managers of Prison Farms were trained on seed production techniques and supplied with production inputs. 24,925 one-acre units of assorted pesticides and 585 knapsack spray pumps were distributed to seed growers.

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,939.324
211107 Boards, Committees and Council Allowances	7,380.000
221001 Advertising and Public Relations	1,631.016
221009 Welfare and Entertainment	3,000.000
223001 Property Management Expenses	1,000.000
223006 Water	1,000.000
224003 Agricultural Supplies and Services	6,886.000
226001 Insurances	39,325.000
227001 Travel inland	5,000.000
227003 Carriage, Haulage, Freight and transport hire	3,000.000
227004 Fuel, Lubricants and Oils	3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,832.000
Total For Budget Output	78,993.340
Wage Recurrent	0.000
Non Wage Recurrent	78,993.340

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

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 organized & data collected. Ox ploughing in East, North, W. Nile & Bunyoro monitored & data collected. Farmers incl. 350 women & 200 youth groups & those in hard to reach districts trained on ox ploughing & use of oxen for weeding	Tractor services were offered to farmers; so far, 90 acres have been verified as ploughed. Acreage verification for both tractor hire and ox ploughing is still on-going.
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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	2,374.598
223006 Water	1,000.000
227001 Travel inland	15,000.000
Total For Budget Output	18,374.598
Wage Recurrent	0.000
Non Wage Recurrent	18,374.598
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	510,469.607
Wage Recurrent	0.000
Non Wage Recurrent	510,469.607
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Finance and Administration**Budget Output:000013 HIV/AIDS Mainstreaming****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**

Cotton farmers, CDO staff and cotton value chain stakeholders in Busoga, Bukedi, Teso, Lango, Acholi, West Nile, Bunyoro & Kazinga Channel sensitized on HIV/AIDS prevalence and prevention practices. Medical insurance provided for all CDO staff members.	None
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VOTE: 155 Cotton Development Organization

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
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		
Ginners & lint exporters registered. Ginneries licensed. Cotton graded/classed. Lint quality standards set against international standards. Seed Assistants trained. Machinery & facilities maintained. Value addition supported thru Lint Buffer Stock Fund.	Two ginners and one lint exporter were registered using the URA Electronic Single Window. Sixteen ginneries were inspected and licensed; 2 ginneries in Eastern Uganda, 7 ginneries in Northern, 3 ginneries in West Nile and 4 ginneries in Kazinga Channel Regions. Commercial Standardization of Instrument Testing of Cotton (CSTIC) Round Trials and International Cotton Association (ICA) Bremen Cotton Round tests were conducted. Routine servicing and maintenance of the Cotton House car lift, generator, photocopier, etc was conducted. Staff salaries, PAYE and NSSF were paid.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		488,543.497
211104 Employee Gratuity		140,148.427
212101 Social Security Contributions		45,807.093
	Total For Budget Output	674,499.017
	Wage Recurrent	488,543.497
	Non Wage Recurrent	185,955.520
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	674,499.017

VOTE: 155 Cotton Development Organization

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	488,543.497
	Non Wage Recurrent	185,955.520
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		
<i>Development Projects</i>		
<hr/>		
		N/A
<hr/>		
	GRAND TOTAL	1,184,968.624
	Wage Recurrent	488,543.497
	Non Wage Recurrent	696,425.127
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
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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		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1756 Retooling for Cotton Development Organization		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01910105 Facilities and equipment managed		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Metal grills, ramp and drainage culverts procured and installed around 4 industrial buildings at the Pajule Cotton Planting Seed Processing Station	1. Award contract for supply and installation of the Metal grills, ramp and drainage culverts at Pajule Cotton Planting Seed Processing Station. 2. Monitor supply and installation of the Metal grills, ramp and drainage culverts at Pajule	1. Award contract for supply and installation of the Metal grills, ramp and drainage culverts at Pajule Cotton Planting Seed Processing Station. 2. Monitor supply and installation of the Metal grills, ramp and drainage culverts at Pajule
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		
One Electric fork lift and one laboratory gin procured and supplied to Pajule Cotton Planting Seed Processing Station and Serere Station respectively.	1. Award contract for supply and delivery of the Electric fork lift to Pajule and the laboratory gin to Serere Station. 2. Monitor supply and delivery of the Electric fork lift and laboratory gin.	1. Award contract for supply and delivery of the fork lift to Pajule and the laboratory gin to Serere Station. 2. Monitor supply and delivery of the fork lift and laboratory gin.
SubProgramme:02		
Sub SubProgramme:01 Cotton Development		
<i>Departments</i>		
Department:001 Technical Services		

VOTE: 155 Cotton Development Organization

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 01040602 Land, water and soil conservation practices strengthened		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
<p>Extension workers & cotton farmers in East, North, W. Nile, Bunyoro & Kazinga Channel Regions trained on land, water and soil conservation practices. Climate mitigation & adaptation practices showcased at demonstration plots established in 2000 parishes.</p>	<p>1. Continue to train cotton farmers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions on farm planning, tree planting, crop rotation and water and soil conservation practices using the 4,000 demonstration plots. 2. Work with the Cotton Research Program to produce flood and drought tolerant cotton varieties.</p>	<p>1. Continue to sensitize and train cotton farmers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions on farm planning, tree planting, crop rotation and water and soil conservation practices using radios and farm visits. 2. Continue to work with the Cotton Research Program to produce flood and drought tolerant cotton varieties.</p>
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		
<p>150 Ginners & 200 district extensionists in East, North, W. Nile, Bunyoro & Rwenzori trained on cotton. 10 Extensionists deployed in hard to reach districts. Training of farmers by extensionists monitored. Cotton Production Guides distributed to farmers.</p>	<p>1. Conduct mid-season training of 150 Ginners' Extension workers in the 75 cotton growing districts on weed and pest management, soil & water conservation and harvesting and post-harvest handling. 2. Mobilize the 200 LG extension workers to participate in the mid-season training for extension workers. 3. Monitor training of farmers by the Ginners' Extension workers using the 4,000 demonstration plots established at parish level.</p>	<p>1. Conduct mid-season training of 110 Ginners' Extension workers in the 75 cotton growing districts on weed and pest management, soil & water conservation and harvesting and post-harvest handling. 2. Mobilize LG extension workers to participate in the mid-season training for extension workers. 3. Monitor training of farmers by the Ginners' Extension workers at farmers' gardens.</p>

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		
<p>Mobilization of farmers for cotton growing conducted in East, North, W. Nile, Bunyoro & Rwenzori thru farm visits & radio messages. Farmer groups formed. Farmers incl. women & youth trained on cotton growing using 4000 demos established in 2000 parishes</p>	<p>1. Guide the Ginners' extension workers on how to conduct an additional 5,000 training sessions at the 4,000 demonstration plots to cover weed and pest management, soil & water conservation and harvesting and post-harvest 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 & water conservation and harvesting & post-harvest handling of cotton 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.</p>	<p>1. Guide the Ginners' extension workers on how to conduct training sessions at farmers' gardens on weed and pest management, soil & water conservation and harvesting and post-harvest handling. 2. Continue to mobilize farmers to participate in the practical training sessions. 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 & water conservation and harvesting & post-harvest handling of cotton 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.</p>

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		
<p>12,000 units of pesticides procured & distributed to cotton growing households incl. 350 women & 200 youth groups in 75 districts in East, North, W. Nile, Bunyoro & Rwenzori incl. 10 hard to reach districts. Farmers trained on proper inputs use & handling</p>	<p>1. Receive the 12,000 units of pesticides and deliver them to the the 9 Regional Bulking Centers in Iganga, Tororo, Bukedea, Lira, Kitgum, Gulu, Nebbi, Masindi and Kasese. 2. Monitor input sales and organize stock replenishment at the Field Input Distribution Stores. 3. Continue to monitor distribution of production inputs to farmers including women and youth in the 75 cotton growing districts including the 10 hard-to-reach districts. 4. 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.</p>	<p>1. Monitor input stocks at the 9 Regional Bulking Centers in Iganga, Tororo, Bukedea, Lira, Kitgum, Gulu, Nebbi, Masindi and Kasese Districts. 2. Monitor distribution of pesticides and spray pumps to farmers including women and youth in the 75 cotton growing districts including the 10 hard-to-reach districts. 3. Monitor training of farmers on proper use, handling and on-farm storage of pesticides and spray pumps using farmers' gardens.</p>

VOTE: 155 Cotton Development Organization

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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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

2,000 Mt of seed distributed to cotton growing households incl. 350 women & 200 youth groups in 75 districts in East, North, W. Nile, Bunyoro & Rwenzori incl. 10 hard to reach districts. Seed for 2025/26 processed & packed at Pajule & Kasese Stations

1. Complete seed distribution in the 7 districts of Kazinga Channel Region. 2. In preparation for processing seed for the 2025 cotton planting season, inspect the seed processing machines at Pajule and Kasese to identify worn the required spare parts and consumables. 3. In collaboration with Uganda Ginners & Cotton Exporters Association (UGCEA), organize procurement of spare parts & consumables, seed dressing chemical, seed packaging bags and assorted protective wear for the 2 Stations. 4. Receive and deliver the spare parts & consumables, seed packaging bags and protective wear to Pajule & Kasese Stations. 5. Undertake servicing and repair of seed processing machinery and equipment at the 2 Stations.

1. Complete seed distribution in Kazinga Channel Region and other areas that have late planters. 2. In preparation for processing seed for the 2025 cotton planting season, inspect the seed processing machines at Pajule and Kasese to identify the required spare parts and consumables. 3. In collaboration with Uganda Ginners & Cotton Exporters Association (UGCEA), organize procurement of spare parts & consumables, seed dressing chemical, seed packaging bags and assorted protective wear for the 2 Stations. 4. Receive and deliver the spare parts & consumables, seed packaging bags and protective wear to Pajule & Kasese Stations. 5. Undertake servicing and repair of seed processing machinery and equipment at the 2 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

About 250 groups of seed growers & 42 Prison Farms in East, North, W. Nile, Bunyoro & Rwenzori mobilized & sensitized on seed multiplication aiming to produce 4000 Mt. Seed growers trained on cotton growing, availed with inputs & crop marketing organized

1. Continue to train the 250 groups of seed growers and Prisons Farm Managers on weeding, pest control, soil & water conservation, harvesting & post-harvest handling of seed crops. 2. Distribute an additional 30,000 one-acre units of pesticides to seed growers. 3. Monitor crop performance and pest management. 4. In liaison with UGCEA, select about 10 ginners to buy and gin seed crops. 5. Monitor harvesting, marketing, ginning and segregation of seed crops in Eastern, Northern and West Nile Regions.

1. Continue to train seed growers and Prisons Farm Managers on weeding, pest control, soil & water conservation, harvesting & post-harvest handling of seed crops. 2. Distribute an additional 30,000 one-acre units of pesticides to seed growers. 3. Monitor crop performance and pest management. 4. In liaison with UGCEA, select about 10 ginners to buy and gin seed crops. 5. Monitor harvesting, marketing, ginning and segregation 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 organized & data collected. Ox ploughing in East, North, W. Nile & Bunyoro monitored & data collected. Farmers incl. 350 women & 200 youth groups & those in hard to reach districts trained on ox ploughing & use of oxen for weeding	1. Continues to 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. Continues to 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.
Department:002 Finance and Administration		
Budget Output:000013 HIV/AIDS Mainstreaming		
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		
Cotton farmers, CDO staff and cotton value chain stakeholders in Busoga, Bukedi, Teso, Lango, Acholi, West Nile, Bunyoro & Kazinga Channel sensitized on HIV/AIDS prevalence and prevention practices. Medical insurance provided for all CDO staff members.	Sensitize cotton farmers, CDO staff and other stakeholders in Busoga Region and Kampala on HIV/AIDS prevalence and prevention practices.	Sensitize cotton farmers, CDO staff and other stakeholders in Busoga Region and Kampala on HIV/AIDS prevalence and prevention practices. Provide medical/ health insurance for all CDO staff.

VOTE: 155 Cotton Development Organization

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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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

Ginners & lint exporters registered. Gineries licensed. Cotton graded/classed. Lint quality standards set against international standards. Seed Assistants trained. Machinery & facilities maintained. Value addition supported thru Lint Buffer Stock Fund.

1. Inspect the 4 gineries in Kazinga Channel Region to verify compliance to factory standards. 2. Advise owners of the 4 inspected gineries on required modifications, gin settings, Lint Sampling Boxes, etc. based of inspection findings and register/license compliant gineries. 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 office equipment, light machinery and facilities routine maintenance at Cotton House and Pajule Cotton Planting Seed Processing Station. 7. Engage the 2 local textile manufacturers to establish their season's lint buffer stock requirements and suppliers (ginners). Sign contracts with the identified ginners. 8. Process staff salaries and related costs.

1. Inspect the 8 gineries in Eastern and Northern Regions to verify compliance to factory standards. 2. Advise owners of the inspected gineries on required modifications, gin settings, Lint Sampling Boxes, etc. based of inspection findings and register/license compliant gineries. 3. Register an additional 14 ginners and 10 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 office equipment, light machinery and facilities routine maintenance at Cotton House and Pajule Cotton Planting Seed Processing Station. 7. Engage the 2 local textile manufacturers to establish their season's lint buffer stock requirements and suppliers (ginners). Sign contracts with the identified ginners. 8. Process staff salaries and related costs.

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 FY2024/25	Actuals By End Q1
141541	Rent & Rates - Non-Produced Assets – from Gov't units	4.050	0.000
Total		4.050	0.000

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:	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:	Promote cotton for income generation among for women, youth & farmers in hard to reach areas in East, North, West Nile, Bunyoro & Kazinga Channel Regions. Mobilize women & youth to form groups & grow cotton. Avail inputs & extension services.
Budget Allocation (Billion):	0.200
Performance Indicators:	a) Number of women & youth groups and farmers in hard to reach areas mobilized to participate in cotton production. b) Types & quantities of inputs supplied to women & youth groups and hard to reach districts.
Actual Expenditure By End Q1	0.45
Performance as of End of Q1	Women and youth were mobilized and 308 women groups and 186 youth groups participated in cotton production in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions. In addition, farmers in the 10 hard-to-reach districts of Amuria, Katakwi, Abim, Napak, Koboko, Karenga, Adjumani, Moyo, Yumbe & Obongi were mobilised and supplied with 16 Mt of cotton planting seed. They also received 7,862 units of assorted pesticides for control of cotton pests
Reasons for Variations	None
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 women, youth and farmers in hard to reach areas
Planned Interventions:	Train women, youth & farmers in hard to reach districts 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):	0.150
Performance Indicators:	a) Number of demonstration gardens established (600 gardens). b) Number of women, youth and farmers in hard to reach areas trained (target is 5,000 people). c) Number of hard to reach districts participating in cotton production (10 districts).
Actual Expenditure By End Q1	0.06
Performance as of End of Q1	Members of the 308 women groups and 186 youth groups as well as farmers in hard-to-reach districts were trained on crop management, proper pesticides usage and on-farm storage at farmers' gardens.
Reasons for Variations	Establishing demonstration plots was suspended due to lack of funds to supply Lead Farmers with some of the key production inputs (i.e. fertilizers, herbicides).

ii) HIV/AIDS

VOTE: 155 Cotton Development Organization

Quarter 1

Objective:	Increase awareness on HIV/AIDS prevention and management
Issue of Concern:	Laxity in implementation of HIV/AIDS prevention measures
Planned Interventions:	1. Sensitize cotton farmers, CDO staff members and other stakeholders on HIV prevalence and prevention. 2. Provide medical insurance for CDO staff members.
Budget Allocation (Billion):	0.088
Performance Indicators:	1. No. of people sensitized on HIV prevalence and prevention 2. Medical insurance policy
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 protection issues by cotton farmer and build resilience to climate change in cotton production
Issue of Concern:	Inadequate soil & water management and improper handling and storage of pesticides. Negative impact of climate change on cotton production.
Planned Interventions:	Demonstrate and train cotton farmers on good soil & water management techniques and proper pesticide handling and storage using demonstration gardens established at parish level. Train cotton farmers on Climate Smart Agriculture practices.
Budget Allocation (Billion):	0.049
Performance Indicators:	a) Number of demonstration gardens established (target is 4,000 demos) b) Number of farmers trained (130,000 households)
Actual Expenditure By End Q1	0.018
Performance as of End of Q1	110 Ginnners' Extension Workers and cotton farmers from about 90,000 households were trained on farm planning, tree planting, water and soil conservation practices and proper pesticides handling in East Acholi, West Acholi, Lango, West Nile, Bukedi, Busoga, Mid-west & Central, Kazinga Channel, Teso and Bugisu Regions
Reasons for Variations	Establishing demonstration plots was suspended due to lack of funds to supply Lead Farmers with some of the key production inputs (i.e. fertilizers, herbicides).

iv) Covid