

VOTE: 155 Cotton Development Organization

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.013	2.013	1.510	1.445	75.0 %	72.0 %	95.7 %
	Non-Wage	3.793	13.331	12.234	12.089	323.0 %	318.7 %	98.8 %
Devt.	GoU	1.927	1.889	1.092	1.029	56.7 %	53.4 %	94.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7.733	17.233	14.836	14.563	191.8 %	188.3 %	98.2 %
Total GoU+Ext Fin (MTEF)		7.733	17.233	14.836	14.563	191.8 %	188.3 %	98.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.733	17.233	14.836	14.563	191.8 %	188.3 %	98.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.733	17.233	14.836	14.563	191.8 %	188.3 %	98.2 %
Total Vote Budget Excluding Arrears		7.733	17.233	14.836	14.563	191.8 %	188.3 %	98.2 %

VOTE: 155 Cotton Development Organization

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	7.733	17.233	14.835	14.562	191.8 %	188.3 %	98.2%
Sub SubProgramme:01 Cotton Development	7.733	17.233	14.835	14.562	191.8 %	188.3 %	98.2%
Total for the Vote	7.733	17.233	14.835	14.562	191.8 %	188.3 %	98.2 %

# VOTE: 155 Cotton Development Organization

Quarter 3

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

*(i) Major unspent balances*

## Departments , Projects

## Sub SubProgramme:01 Cotton Development

## Sub Programme: 01 Institutional Strengthening and Coordination

0.131	Bn Shs	Department : 001 Technical Services
Reason: Absorption of funds was awaiting submission of invoices from suppliers.		
Funds for fuel were not utilized because monitoring of seed distribution was postponed to Q4 since rains started in March, 2023.		

*Items*

0.015	UShs	227004 Fuel, Lubricants and Oils
Reason: Monitoring of seed distribution was postponed to Q4 because rains started in March, 2023		
0.009	UShs	228002 Maintenance-Transport Equipment
Reason: Awaiting invoice from supplier Awaiting invoice from supplier		
0.008	UShs	225101 Consultancy Services
Reason: Awaiting invoice from service provider Awaiting invoice from service provide		
0.006	UShs	221008 Information and Communication Technology Supplies.
Reason: Awaiting invoice from supplier		
0.001	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Awaiting invoice from supplier		
0.058	Bn Shs	Project : 1756 Retooling for Cotton Development Organization
Reason: 0		

*Items*

0.058	UShs	312221 Light ICT hardware - Acquisition
Reason:		

*(ii) Expenditures in excess of the original approved budget*

## Sub SubProgramme:01 Cotton Development -01 Institutional Strengthening and Coordination

8.771	Bn Shs	Department : 001 Technical Services
Reason: 0		

*Items*

8.697	UShs	224003 Agricultural Supplies and Services
Reason: A supplementary budget was released to CDO specifically for procurement of lint for Fine Spinners (U) Ltd under the Government Revolving Lint Buffer Stock Fund CDO received a supplementary budget for procurement of lint for Fine Spinners (U) Ltd under the Government Revolving Lint Buffer Stock Fund		

VOTE: 155 Cotton Development Organization

Quarter 3

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Cotton Development -01 Institutional Strengthening and Coordination

8.771	Bn Shs	Department : 001 Technical Services
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Reason: 0

Items

0.036	UShs	221017 Membership dues and Subscription fees.
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Reason:

A virement was done to cover depreciation of the exchange rates for subscription fees

0.038	UShs	226001 Insurances
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Reason:

A virement was done to cover insurance for newly acquired machinery at Pajule Station

VOTE: 155 Cotton Development Organization

Quarter 3

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Cotton Development			
Department:001 Technical Services			
Budget Output: 010015 Extension services			
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of LG and private sector extension workers trained	Number	630	389
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of parishes in which sensitisation has been conducted	Number	1500	2300
Budget Output: 010018 Provision of cotton inputs			
PIAP Output: 01041201 Farm level production increased			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of farming households supported with critical farm inputs	Number	145000	135000
Budget Output: 010019 Provision of cotton planting seeds			
PIAP Output: 01041201 Farm level production increased			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of farming households supported with critical farm inputs	Number	145000	135000
Budget Output: 010020 Seed multiplication			
PIAP Output: 01041203 Quality inputs on the market			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of farmer groups trained in quality seed production	Number	700	575

VOTE: 155 Cotton Development Organization

Quarter 3

Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Cotton Development			
Department:001 Technical Services			
Budget Output: 010021 Support to Mechanisation of land opening			
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed			
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of tractors acquired and deployed	Number	17	17
Department:002 Finance and Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01041201 Farm level production increased			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of farming households supported with critical farm inputs	Number	145000	135000
Project:1756 Retooling for Cotton Development Organization			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
A functional Agriculture management information system	Yes/No	yes	No
Budget Output: 010017 Machinery acquisition and maintenance			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
A functional Agriculture management information system	Yes/No	yes	No

# VOTE: 155 Cotton Development Organization

Quarter 3

## Performance highlights for the Quarter

OUTCOMES: 115,951 bales of cotton produced. 6,384 bales purchased for local value addition. 71% of cotton classed in top 3 grades.

OUTPUTS: 1) Planting seed - 2,449 Mt of seed distributed to farmers incl. women & youth in 72 districts incl. 11 hard-to-reach districts. 2) Seed multiplication - 5,570 seed growers incl 40 Prison Farms undertook seed multiplication. Seed growers trained on seed production & supplied with inputs. 2,650 Mt of certified seed produced. 3) Farmer mobilization & sensitization - 135,000 farmers registered. 350 women & 200 youth groups grew cotton. 4,960 demonstration plots established & used to train farmers. 4) Cotton inputs – procure 1,200 spray pumps. Contracts for Dimethoate & Eminent pesticides signed. Contracts for Select plus & Amdoc pesticides at SG. 2,519 pumps & 239,766 units of pesticides procured in 2021/22 delivered & distributed. In total, 2,341 pumps (CDO), 773,571 units of pesticides (167,445 units CDO, 140,613 units MAAIF, 465,513 units UGCEA) & 323 Mt fertilizer (UGCEA) distributed to farmers incl women & youth. 5) Extension services - 209 UGCEA & 180 LG Extensionists trained on cotton. 12 UGCEA Extensionists deployed in 10 hard-to-reach districts. 6) Land opening - 705 acres ploughed by tractor & 151,460 acres ploughed by oxen. 1,200 acres ploughed in 10 hard-to-reach districts & 800 acres ploughed for women & youth. 7) Admin & support services - 24 ginneries licensed. 19 ginners & 16 exporters registered. 60 Ginnery Seed Assistants trained. GOT tests done. FAQ standards supplied to ginneries. 75,116 bales of lint classed & issued quality certificates. Serviced 2 HVI lint testing machines. 8) Retooling - 2 generators delivered to Pajule. Contract for Switch Gear cleared by SG. LC for Gravity Grader submitted to BOU. Contract for spare parts signed. Procured insurance services for machinery. Procured 19 desk top computers, 9 laptops & 18 printers. Procured 3,000 bales of lint for FSUL using buffer stock supplementary budget.

## Variances and Challenges

- 1) The difference between the approved budget and budget released was because CDO received a supplementary budget of Sh.9.5 billion for Fine Spinners (U) Ltd (FSUL) under the Revolving Lint Buffer Stock Fund.
- 2) Un spent balances under the non-wage budget component arose due to late submission of invoices by suppliers and postponement of monitoring of seed distribution because rains started in March, 2023 and farmers were focusing on food production.
- 3) Expenditures in excess of the original budget arose due to a supplementary budget released to CDO for procurement of lint for Fine Spinners (U) Ltd under the Government Revolving Lint Buffer Stock Fund. In addition, virements were made to meet additional funding requirements for insurance due to acquisition of new machinery & equipment and subscriptions to international bodies due to depreciation of exchange rate.

VOTE: 155 Cotton Development Organization

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	7.733	17.233	14.835	14.562	191.8 %	188.3 %	98.2 %
Sub SubProgramme:01 Cotton Development	7.733	17.233	14.835	14.562	191.8 %	188.3 %	98.2 %
000003 Facilities and Equipment Management	0.178	0.178	0.060	0.055	33.8 %	30.9 %	91.5 %
000014 Administrative and Support Services	2.827	2.827	2.122	2.042	75.0 %	72.2 %	96.3 %
010015 Extension services	0.127	0.125	0.122	0.119	96.0 %	94.2 %	98.1 %
010016 Farmer mobilisation and sensitisation	0.149	0.144	0.133	0.113	89.0 %	75.7 %	85.1 %
010017 Machinery acquisition and maintenance	1.749	1.711	1.032	0.974	59.0 %	55.7 %	94.4 %
010018 Provision of cotton inputs	2.035	11.509	10.738	10.690	527.5 %	525.2 %	99.6 %
010019 Provision of cotton planting seeds	0.377	0.410	0.369	0.354	97.8 %	93.8 %	95.9 %
010020 Seed multiplication	0.277	0.316	0.250	0.207	90.4 %	74.9 %	82.9 %
010021 Support to Mechanisation of land opening	0.014	0.013	0.010	0.007	71.4 %	50.0 %	70.0 %
Total for the Vote	7.733	17.233	14.835	14.562	191.8 %	188.3 %	98.2 %



# VOTE: 155 Cotton Development Organization

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.013	2.013	1.510	1.445	75.0 %	71.8 %	95.7 %
211104 Employee Gratuity	0.572	0.572	0.429	0.415	75.0 %	72.5 %	96.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.200	0.180	0.160	0.153	80.2 %	76.6 %	95.5 %
211107 Boards, Committees and Council Allowances	0.143	0.143	0.115	0.111	80.4 %	77.4 %	96.2 %
212102 Medical expenses (Employees)	0.005	0.005	0.003	0.003	60.0 %	60.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
212201 Social Security Contributions	0.242	0.242	0.183	0.183	75.6 %	75.6 %	100.0 %
221001 Advertising and Public Relations	0.010	0.010	0.010	0.009	100.0 %	93.5 %	93.5 %
221007 Books, Periodicals & Newspapers	0.001	0.001	0.001	0.001	100.0 %	78.8 %	78.8 %
221008 Information and Communication Technology Supplies.	0.015	0.015	0.015	0.009	100.0 %	58.5 %	58.5 %
221009 Welfare and Entertainment	0.023	0.023	0.020	0.018	87.0 %	79.8 %	91.8 %
221011 Printing, Stationery, Photocopying and Binding	0.012	0.012	0.012	0.011	100.0 %	95.4 %	95.4 %
221017 Membership dues and Subscription fees.	0.070	0.112	0.112	0.106	160.3 %	151.8 %	94.7 %
222001 Information and Communication Technology Services.	0.003	0.003	0.003	0.002	83.3 %	54.5 %	65.4 %
223001 Property Management Expenses	0.014	0.014	0.011	0.011	79.5 %	79.5 %	100.0 %
223002 Property Rates	0.018	0.018	0.016	0.015	88.9 %	82.7 %	93.1 %
223004 Guard and Security services	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
223005 Electricity	0.050	0.050	0.041	0.041	81.0 %	81.0 %	100.0 %
223006 Water	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.007	0.007	0.005	0.005	76.4 %	76.4 %	100.0 %
224003 Agricultural Supplies and Services	1.624	11.124	10.378	10.321	639.1 %	635.6 %	99.5 %
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.005	0.004	90.0 %	70.0 %	77.8 %
225101 Consultancy Services	0.013	0.013	0.013	0.004	100.0 %	34.5 %	34.5 %
226001 Insurances	0.180	0.218	0.218	0.218	121.1 %	120.8 %	99.8 %
227001 Travel inland	0.141	0.141	0.113	0.113	80.2 %	80.2 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.230	0.207	0.180	0.169	78.3 %	73.5 %	93.9 %
227004 Fuel, Lubricants and Oils	0.075	0.075	0.067	0.052	88.9 %	69.0 %	77.6 %
228001 Maintenance-Buildings and Structures	0.010	0.010	0.008	0.008	80.0 %	80.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.030	0.030	0.022	0.013	73.3 %	43.4 %	59.1 %

VOTE: 155 Cotton Development Organization

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.042	0.042	0.038	0.038	90.9 %	90.4 %	99.4 %
228004 Maintenance-Other Fixed Assets	0.004	0.004	0.003	0.003	68.2 %	64.8 %	95.1 %
273102 Incapacity, death benefits and funeral expenses	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.249	0.249	0.225	0.167	90.4 %	67.1 %	74.2 %
312232 Electrical machinery - Acquisition	1.500	1.462	0.807	0.807	53.8 %	53.8 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.060	0.060	0.060	0.055	100.0 %	91.5 %	91.5 %
313149 Other Land Improvements - Improvement	0.118	0.118	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	7.733	17.233	14.835	14.562	191.8 %	188.3 %	98.2 %

VOTE: 155 Cotton Development Organization

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	7.733	17.233	14.835	14.562	191.84 %	188.30 %	98.16 %
Sub SubProgramme:01 Cotton Development	7.733	17.233	14.835	14.562	191.84 %	188.30 %	98.2 %
<i>Departments</i>							
001 Technical Services	2.979	12.517	11.622	11.491	390.1 %	385.7 %	98.9 %
002 Finance and Administration	2.827	2.827	2.122	2.042	75.0 %	72.2 %	96.3 %
<i>Development Projects</i>							
1756 Retooling for Cotton Development Organization	1.927	1.889	1.092	1.029	56.7 %	53.4 %	94.2 %
Total for the Vote	7.733	17.233	14.835	14.562	191.8 %	188.3 %	98.2 %

**VOTE:** 155 Cotton Development Organization

Quarter 3

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

VOTE: 155 Cotton Development Organization

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Cotton Development		
Departments		
Department:001 Technical Services		
Budget Output:010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Programme Intervention: 010411 Strengthen the agricultural extension system		
1. Monitor training of farmers by the 380 UGCEA Field Extension workers (FEWs) on post-harvest handling of cotton, quality control and stalk destruction. 2. Evaluate performance of the 380 UGCEA Field Extension workers. 3. Broadcast extension messages on post-harvest handling & cutting stalks	1) The 209 UGCEA Field Extension Workers conducted door-to-door visits to sensitize farmers on post-harvest handling of cotton and destruction of cotton stalks for purposes of pest control. 2) Extension messages on post-harvest handling and cutting stalks after harvesting were broadcast using local radios. 3) A pre-season training was conducted in February, 2023 Kampala for 120 CDO Field Officers, UGCEA Data Clerks, Field Supervisors and Area Coordinators to evaluate performance and plan for the 2023 season.	UGCEA reduced the number of their extension workers from 380 to 209 people due to budgetary constraints. The number of LG extension workers trained was less than the target because the officers were involved in many competing activities.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,290.000
221011 Printing, Stationery, Photocopying and Binding		2,614.680
223006 Water		1,000.000
226001 Insurances		39,893.119
273102 Incapacity, death benefits and funeral expenses		2,000.000
	Total For Budget Output	48,797.799
	Wage Recurrent	0.000
	Non Wage Recurrent	48,797.799
	Arrears	0.000
	AIA	0.000
Budget Output:010016 Farmer mobilisation and sensitisation		

VOTE: 155 Cotton Development Organization

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
1. Monitor harvesting and post-harvest handling, quality control and marketing of cotton. 2. Continue monitoring quantities of seed cotton entering ginneries, ginning and quality of cotton at the ginneries. 3. Mobilize farmers to cut cotton stalks after harvesting as a means of controlling pests.	1.) Monitoring of marketing and cotton ginning was done; by end of Q3, 51,073,529 Kg of seed cotton (equivalent of 115,951 bales of lint) had been purchased from farmers by ginneries. 2) Farm-gate prices ranged between Sh. 2,000 to 2,500 per Kg of seed cotton. 3) Mobilization and sensitization of farmers on destruction of cotton stalks after harvesting was done using local radios. Messages were broadcast on local radios in 10 widely spoken languages in the 72 cotton growing districts.	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,100.000	
211107 Boards, Committees and Council Allowances	2,552.000	
221007 Books, Periodicals & Newspapers	224.398	
221008 Information and Communication Technology Supplies.	884.801	
221011 Printing, Stationery, Photocopying and Binding	3,014.799	
225101 Consultancy Services	413.000	
227003 Carriage, Haulage, Freight and transport hire	1,566.636	
228002 Maintenance-Transport Equipment	1,369.049	
Total For Budget Output		18,124.683
Wage Recurrent		0.000
Non Wage Recurrent		18,124.683
Arrears		0.000
AIA		0.000
Budget Output:010018 Provision of cotton inputs		

VOTE: 155 Cotton Development Organization

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041201 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
1. Monitor field store stocks and organize retrieval of unused inputs stocks; if any. 2. Compile end of season report on distribution, sale and utilization of inputs. 3. In consultation with cotton stakeholders, identify production inputs to be used in the 2023/24 season. 4. Organize procurement of pesticides & spray pumps for the 2023/24 season	1) Stock balances of inputs in the Regional Input Bulking Centers at the end of the season were verified; 72,321 units of assorted pesticides and 34 knapsack spray pumps out of the CDO procurement were available. 2) The end of season report on inputs utilization was produced; a total of 773,571 one-acre units of pesticides, 2,341 spray pumps and 323 Mt of fertilizers and 750 litres of herbicides were distributed to farmers. The fertilizers were mainly to Prison Farmers which participated in seed multiplication. 3) Procurement of pesticides and pumps was on-going. The contract for supply of knapsack spray pumps was signed. The contracts for supply of Dimethoate pesticide and Eminent pesticides were signed. The contracts for supply of Select plus pesticide and Amdoc pesticides were at Solicitor General (SG). 4) CDO received a supplementary budget for the Revolving Lint Buffer Stock Fund for procurement of lint for Fine Spinners (U) Ltd. 3,000 bales of lint were procured.	The supplementary budget released to CDO was specifically for procurement of lint for Fine Spinners (U) Ltd under the Government Revolving Lint Buffer Stock Fund.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,091.534
211107 Boards, Committees and Council Allowances		6,010.000
222001 Information and Communication Technology Services.		153.726
224003 Agricultural Supplies and Services		9,861,186.777
227001 Travel inland		35,000.000
227003 Carriage, Haulage, Freight and transport hire		64,310.024
227004 Fuel, Lubricants and Oils		7,004.305
	Total For Budget Output	10,000,756.366
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000,756.366
	Arrears	0.000
	AIA	0.000
Budget Output:010019 Provision of cotton planting seeds		

# VOTE: 155 Cotton Development Organization

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01041201 Farm level production increased</b>		
<b>Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades</b>		
1. Monitor ginning of seed crops from the seed multiplication areas and select the first batch of 2,600 Mt of high-quality fuzzy cottonseed from Ginners for processing into planting seed for 2023/24. 2. Organize transfer of the selected seed to the Seed Processing Stations. 3. With support from UGCEA, undertake delinting, grading and packaging of the fuzzy cottonseed at the 2 seed dressing stations in Pader & Kasese. 4. Inspect the 8 Regional Inputs Bulking Centers in Northern, Eastern and West Nile Regions and organize transfer of the processed seed to these stores.	Processing of cotton planting seed for the 2023 planting season: 1) About 2,650 Mt of fuzzy cottonseed were selected from 13 ginneries and transferred to Pajule and Kasese Cotton Planting Seed Processing Stations. 2) Cottonseed delinting, grading and packaging was done at the 2 Stations and 1,555 Mt of processed seed were produced during Q3. 3) Nine (9) Regional Inputs Bulking Centers ie Nakivumbi, Nyakesi, Kachumbala, Lira, Kitgum, Gulu, Pakwach, Parombo and Masindi were inspected and about 1,060 Mt of processed cotton planting seed were transferred to these Centers in preparation for distribution to farmers.	None.  Processing of cotton planting seed was done with support from UGCEA.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,848.466	
211107 Boards, Committees and Council Allowances	19,491.760	
212102 Medical expenses (Employees)	1,000.000	
212103 Incapacity benefits (Employees)	1,000.000	
221008 Information and Communication Technology Supplies.	708.000	
221009 Welfare and Entertainment	364.620	
221017 Membership dues and Subscription fees.	8,361.104	
223001 Property Management Expenses	1,000.000	
223005 Electricity	22,265.717	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,467.100	
224003 Agricultural Supplies and Services	1,030.000	
225101 Consultancy Services	3,900.940	
226001 Insurances	38,125.972	
227003 Carriage, Haulage, Freight and transport hire	984.663	
228001 Maintenance-Buildings and Structures	3,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,071.195	
228004 Maintenance-Other Fixed Assets	1,000.000	
<b>Total For Budget Output</b>		<b>128,619.537</b>
Wage Recurrent		0.000
Non Wage Recurrent		128,619.537
Arrears		0.000
<i>ALA</i>		0.000
<b>Budget Output:010020 Seed multiplication</b>		



# VOTE: 155 Cotton Development Organization

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01041203 Quality inputs on the market</b>		
<b>Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades</b>		
1. Monitor marketing and ginning of cottonseed for planting purposes at the 7 ginneries. 2. Conduct viability tests on the first batch of about 2,600 Mt of fuzzy cottonseed and work with the ginneries to segregated the selected seed. 3. Sensitize seed growers on cutting cotton stalks after harvesting for pest control.	1) Thirteen (13) ginneries; Balawoli, Coorom, Iki iki, Kachumbala, Kitgum, Ladoto, Odokomit, Parombo, Rhino Camp, Rwenzori, Nyakatonzi, Bushenyi & MMP Kasese were selected to gin seed crops from the seed multiplication areas. 2) About 2,650 Mt of fuzzy cottonseed were screened and selected from the 13 ginneries and transferred to Pajule and Kasese Cotton Planting Seed Processing Stations. 3) Mobilization and sensitization of seed growers on destruction of cotton stalks after harvesting was done using local radios.	Thirteen ginneries were selected to gin seed crops from the seed multiplication areas instead of seven ginneries because of the need to quickly gin the seed crop. Some of the crop was harvested under wet conditions and needed to be ginned quickly to avoid deterioration in quality.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,000.000
211107 Boards, Committees and Council Allowances		14,160.160
221009 Welfare and Entertainment		3,000.000
221017 Membership dues and Subscription fees.		39,856.420
223001 Property Management Expenses		3,000.000
223002 Property Rates		5,000.000
223005 Electricity		10,000.000
224003 Agricultural Supplies and Services		44,866.132
227001 Travel inland		2,000.000
228002 Maintenance-Transport Equipment		1,763.679
228004 Maintenance-Other Fixed Assets		1,852.562
	<b>Total For Budget Output</b>	<b>146,498.953</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	146,498.953
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:010021 Support to Mechanisation of land opening</b>		
<b>PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed</b>		
<b>Programme Intervention: 010405 Increase access to and use of agricultural mechanisation</b>		
1. Collect data on tractor hire services provided to farmers by UGCEA during the first rains of 2023 and collect data on acreage ploughed. 2. Collect data on ox-ploughing during the first rains of 2023 in Eastern, Northern, West Nile and Bunyoro Regions.	The first rains of 2023 started in March. About 45 acres were ploughed under the UGCEA tractor hire scheme while about 1,200 acres were reported to have been ploughed by oxen mainly in Eastern and Northern Uganda. Acreage verification was still in progress.	None

# VOTE: 155 Cotton Development Organization

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		140.000
	<b>Total For Budget Output</b>	<b>140.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	140.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>10,342,937.338</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	10,342,937.338
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Finance and Administration</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 01041201 Farm level production increased</b>		
<b>Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades</b>		
1. Process staff remuneration and cleaning and compound maintenance. 2. Continue registering/ licensing lint exporters using the Uganda Electronic Single Window. 3. Conduct Ginning Outturn (GOT) tests at the 24 ginneries during the ginning process. 4. Undertake classing of about 60% cotton lint that is ginned and issue Lint Quality Certificates. 6. Submit half year financial statements to the Accountant General. 7. Prepare and submit audit reports to the Board Audit Committee.	1) Staff salaries and gratuity were paid. Routine maintenance of Cotton House and Pajule Station was done. 2) 24 ginneries, 19 ginneries and 16 lint exporters were licensed using URA's Electronic Single Window. 3) Ginning Outturn (GOT) tests were carried out at 24 ginneries in Eastern, Northern, West Nile and Kazinga Channel Regions. GOT ranged between 40 – 42%. 4) Fair Average Quality (FAQ) standards for seed cotton were supplied to all the 24 ginneries. 5) Classing/grading of cotton lint was on-going. By end of Q3, 75,116 bales (65% of total bales ginned) had been graded and 71% of these were in the top three grades. 6) The CSTIC (Commercial Standardization of Instrument Testing of Cotton) Round Trials testing were completed. 7) The FY 2022/23 half year financial statement was completed and submitted to the Accountant General. 8) The Q3 audit report was prepared and submitted to the Board Audit Committee.	None
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		492,237.021
211104 Employee Gratuity		138,171.174
212201 Social Security Contributions		61,000.001
	<b>Total For Budget Output</b>	<b>691,408.196</b>
	Wage Recurrent	492,237.021

VOTE: 155 Cotton Development Organization

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	199,171.175
	Arrears	0.000
	AIA	0.000
	<b>Total For Department</b>	<b>691,408.196</b>
	Wage Recurrent	492,237.021
	Non Wage Recurrent	199,171.175
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1756 Retooling for Cotton Development Organization

Budget Output:000003 Facilities and Equipment Management

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

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Procure contractor to undertake external works (landscaping and paving works) at the Pader Station.	The procurement process for limited external works at Pajule, Pader Station commenced. Bids were received from potential service providers and were evaluated.	Procurement of a contractor for limited external works at Pajule Station, Pader District delayed due to inadequate quarterly releases.

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
<b>Total For Budget Output</b>	<b>1,052.563</b>
GoU Development	1,052.563
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:010017 Machinery acquisition and maintenance

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

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
1. Sign contracts for procurement of 2 generators, and 1 gravity grader. 2. Distribute the 19 desk top computers, 9 laptops and 18 printers to the respective offices at Pader Station, Serere and Cotton House. 3. Evaluate and award contract for supply and installation of one switch gear.	1) Two (2) generators were delivered to Pajule Station; installation is on-going. 2) The contract for supply of a switch gear was cleared by SG; awaiting submission of a Performance Security by the contractor. 3) The application for a Letter of Credit (LC) for the supply of one gravity grader was submitted to BOU. 4) Contract for supply of spare parts for ginnery machinery was signed and CDO was awaiting delivery of the supplies.	None

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
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VOTE: 155 Cotton Development Organization

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1756 Retooling for Cotton Development Organization		
	Total For Budget Output	813,602.416
	GoU Development	813,602.416
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	814,654.979
	GoU Development	814,654.979
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	11,849,000.513
	Wage Recurrent	492,237.021
	Non Wage Recurrent	10,542,108.513
	GoU Development	814,654.979
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 155 Cotton Development Organization

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Cotton Development		
Departments		
Department:001 Technical Services		
Budget Output:010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Train 380 Ginners & 250LG Field Extension Workers(FEWs) on production technologies. Ensure deployment of 55 Ginners FEWs in 10 hard-to-reach districts. Review Training Manual for FEWs & Production Guides for farmers. Broadcast extension messages on radios	1) 209 UGCEA Extension Workers in 72 districts in Eastern, North, West Nile, Mid-West & Kazinga Channel Regions were trained on cotton production technologies. 180 LG extension workers in 34 districts were trained on cotton production. 12 UGCEA Extension Workers were deployed in 10 hard-to-reach districts: Amuria, Katakwi, Abim, Napak, Koboko, Karenga, Adjumani, Moyo, Yumbe and Obongi. 2) 6 teams of CDO staff conducted 2 monitoring trips to verify delivery extension services as well as delivery & distribution of inputs in Eastern, North, West Nile, Mid-West & Kazinga Channel Regions. 3) Extension messages on land preparation, planting, crop management, soil & water conservation, Indicative Farm-gate price, post-harvest handling & destruction of stalks were broadcast on local radios in local languages. 4) Pre-season training was conducted in Feb., 2023 for 120 CDO Field Officers, UGCEA Data Clerks, Supervisors & Area Coordinators to evaluate previous performance & plan for 2023 season.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,212.344	
221011 Printing, Stationery, Photocopying and Binding	4,000.000	
222001 Information and Communication Technology Services.	1,000.000	
223006 Water	5,000.000	
226001 Insurances	80,000.000	
227001 Travel inland	4,000.000	
227004 Fuel, Lubricants and Oils	2,000.000	
273102 Incapacity, death benefits and funeral expenses	2,000.000	
Total For Budget Output		119,212.344
Wage Recurrent		0.000
Non Wage Recurrent		119,212.344
Arrears		0.000
AIA		0.000

# VOTE: 155 Cotton Development Organization

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Mobilize farmers, form groups & monitor establishment of 4,800 demonstration plots by FEWs in 72 districts incl 10 hard-to-reach ones. Supervise FEWs as they train 145,000 farmers incl. 350 women, 220 youth groups & 250 PWDs on crop husbandry using demos	1.) Over 135,000 farmers were registered for cotton production for the 2022/23 season. 350 women & 200 youth groups participated in cotton production. 2) 4,960 demonstration plots were established; 29 demos showcased use of fertilizers; 35 demos were for herbicides & 4,896 demos showcased the recommended agronomic practices for cotton. About 14,900 training sessions were conducted at the demo plots for 135,000 farmers incl. 350 women & 200 youth groups. The trainings covered land preparation, planting, weeding, pest control, soil and water conservation techniques as well as harvesting and post-harvest handling of cotton. 3) Monitoring of marketing & cotton ginning was done. By end of Q3, 51,073,529 Kg of seed cotton (equiv. to 115,951 bales of lint) had been purchased from farmers. Farm-gate prices ranged between Sh. 2,000 to 2,500 per Kg of seed cotton. 4) Mobilization & sensitization of farmers on various aspects of cotton was done using local radios in local languages.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,089.470	
211107 Boards, Committees and Council Allowances	33,995.300	
221001 Advertising and Public Relations	2,999.999	
221007 Books, Periodicals & Newspapers	787.796	
221008 Information and Communication Technology Supplies.	3,064.801	
221009 Welfare and Entertainment	5,000.000	
221011 Printing, Stationery, Photocopying and Binding	7,447.999	
221017 Membership dues and Subscription fees.	8,813.147	
225101 Consultancy Services	413.000	
227001 Travel inland	11,000.000	
227003 Carriage, Haulage, Freight and transport hire	6,566.636	
227004 Fuel, Lubricants and Oils	3,000.000	
228002 Maintenance-Transport Equipment	6,547.276	
Total For Budget Output	112,725.424	
Wage Recurrent	0.000	
Non Wage Recurrent	112,725.424	
Arrears	0.000	
AIA	0.000	
Budget Output:010018 Provision of cotton inputs		

**VOTE: 155 Cotton Development Organization**

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041201 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Procure 2300L of seed dressing chemical 146000 units of pesticides and 1000 pumps. Organize distribution of inputs to farmers incl. 350 women, 220 youth groups, 250 PWDs & hard to reach areas in 72 districts. Train farmers on proper use & handling inputs	1) CDO procured 1,200 pumps due to high demand from farmers. Contracts for 17,250 units of Dimethoate & 7,008 units of Eminent were signed. Contracts for 28,750 units of Select plus & 28,750 units of Amdoc pesticide were at SG. Due to increased prices, quantities of inputs procured were less than targeted. 2) 2,519 pumps & 239,766 units pesticides procured by CDO in 2021/22 were delivered in Sept. 2022 and distributed to farmers. 3) In total, 2,341 pumps (CDO), 773,571 units of pesticides (167,445 units CDO, 140,613 units MAAIF, 465,513 units UGCEA) and 323 Mt of fertilizer (UGCEA) were taken up by farmers incl women & youth. Of that, 44 pumps, 60,583 units pesticides & 141 Mt fertilizer were distributed in 10 hard-to-reach districts. 6 teams of CDO staff visited the Regions to verify delivery & distribution of inputs. 5) Over 135,000 farmers trained on proper pesticide use & handling. 6) 3,000 bales of lint were procured for Fine Spinners using the buffer stock supplementary budget.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,500.000	
211107 Boards, Committees and Council Allowances	42,980.320	
222001 Information and Communication Technology Services.	634.550	
223004 Guard and Security services	9,999.999	
224003 Agricultural Supplies and Services	10,257,292.577	
226001 Insurances	40,000.000	
227001 Travel inland	92,053.824	
227003 Carriage, Haulage, Freight and transport hire	147,030.927	
227004 Fuel, Lubricants and Oils	39,994.735	
	Total For Budget Output	10,690,486.932
	Wage Recurrent	0.000
	Non Wage Recurrent	10,690,486.932
	Arrears	0.000
	AIA	0.000
Budget Output:010019 Provision of cotton planting seeds		

**VOTE: 155 Cotton Development Organization****Quarter 3**

<b>Annual Planned Outputs</b>		<b>Cumulative Outputs Achieved by End of Quarter</b>
<b>PIAP Output: 01041201 Farm level production increased</b>		
<b>Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades</b>		
Monitor distribution of 2900 Mt of planting seed to farmers incl 350 women groups, 220 youth groups, 250 PWD & hard to reach areas in 72 districts in Eastern, Northern, Karamoja, West Nile, Bunyoro & Rwenzori Regions. Process seed for next planting season	<p>1) 2022 planting season - CDO and UGCEA distributed 2,449 Mt of cotton planting seed to farmers in 72 districts in Eastern, Lango, Acholi, West Nile, Mid-West &amp; Central &amp; Rwenzori Regions. 105 Mt were distributed in 10 hard-to-reach districts (Amuria, Katakwi, Abim, Napak, Koboko, Karenga, Adjumani, Moyo, Yumbe &amp; Obongi. 55 Mt of seed were distributed to 350 women &amp; 200 youth Groups. Seed uptake was low due to unfavorable weather during the 2022 planting season.</p> <p>2) Servicing &amp; repair of seed processing machinery &amp; equipment at Pajule &amp; Kasese Stations was carried out.</p> <p>3) Processing of seed for 2023 cotton planting season; 2,650 Mt of fuzzy cottonseed were collected from ginneries, 1,555 Mt of delinted, graded &amp; packed seed were produced by end of Q3 at Pajule &amp; Kasese. Processing of seed was done with support from UGCEA.</p> <p>4) Regional Inputs Bulking Centers; Nakivumbi, Nyakesi, Kachumbala, Lira, Kitgum, Gulu, Pakwach, Parombo &amp; Masindi were inspected in preparation for seed delivery.</p>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,934.966	
211107 Boards, Committees and Council Allowances	19,491.760	
212102 Medical expenses (Employees)	3,000.000	
212103 Incapacity benefits (Employees)	1,000.000	
221001 Advertising and Public Relations	4,000.000	
221008 Information and Communication Technology Supplies.	5,708.000	
221009 Welfare and Entertainment	7,364.620	
221017 Membership dues and Subscription fees.	37,992.976	
223001 Property Management Expenses	5,000.000	
223004 Guard and Security services	35,594.001	
223005 Electricity	30,500.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,999.960	
224003 Agricultural Supplies and Services	3,030.000	
224004 Beddings, Clothing, Footwear and related Services	3,500.000	
225101 Consultancy Services	3,900.940	
226001 Insurances	97,517.503	
227001 Travel inland	4,000.000	
227003 Carriage, Haulage, Freight and transport hire	15,550.663	
227004 Fuel, Lubricants and Oils	3,994.762	
228001 Maintenance-Buildings and Structures	8,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	37,856.305	



VOTE: 155 Cotton Development Organization

Quarter 3

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
228004 Maintenance-Other Fixed Assets		1,000.000
273102 Incapacity, death benefits and funeral expenses		1,000.000
	Total For Budget Output	353,936.456
	Wage Recurrent	0.000
	Non Wage Recurrent	353,936.456
	Arrears	0.000
	AIA	0.000
Budget Output:010020 Seed multiplication		
PIAP Output: 01041203 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Mobilize & train about 7000 seed growers incl Prisons on production of cotton planting seed in Serere, Amolatar, Dokolo, Apac, Alebtong, Pader, Kitgum, Amuru, Rubirizi, Buliisa, Hoima, Masindi. Monitor seed growing, organize marketing & ginning seed crops	1) 5,570 seed growers incl 40 Prison Farms participated in seed multiplication in Tororo, Amolatar, Dokolo, Apac, Alebtong, Oyam, Pader, Kitgum, Abim, Adjumani, Nebbi, Serere, Kwen, Amuria, Kasese, Buliisa, Namutumba, Kayunga, Kamuli, Kaliro, Mayuge & Kitgum Districts. CDO concentrated on Prison Farms which have large tracts of land for farming instead of small holder farmers. Farmers were trained on land preparation, planting, crop management, pest control, soil fertility, soil & water conservation, & post-harvest handling 2) 90 Mt seed were distributed to seed growers for multiplication & an est. 14,900 acres were planted (4,146 acres by Prison Farms). 3) 89,000 units of pesticides, 312 Mt of fertilizer, 5 motorized pumps, 20 knapsack sprayers, 24 ULV pumps & 2,120 litres of herbicides were distributed by CDO & UGCEA 4) Harvesting & ginning of cotton from the seed areas was monitored; 2,650 Mt of fuzzy cottonseed were screened & selected & transferred to Pajule & Kasese Stations.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,000.000
211107 Boards, Committees and Council Allowances		14,160.160
221001 Advertising and Public Relations		2,347.205
221009 Welfare and Entertainment		6,000.000
221017 Membership dues and Subscription fees.		59,488.290
223001 Property Management Expenses		6,000.000
223002 Property Rates		14,894.111
223005 Electricity		10,000.000
224003 Agricultural Supplies and Services		60,271.732
227001 Travel inland		2,000.000

VOTE: 155 Cotton Development Organization

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		2,999.957
228002 Maintenance-Transport Equipment		6,460.920
228004 Maintenance-Other Fixed Assets		1,852.562
	Total For Budget Output	207,474.937
	Wage Recurrent	0.000
	Non Wage Recurrent	207,474.937
	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		
Collect data on tractor hire services by Ginners & use of ox ploughs distributed in previous seasons. Train farmers incl 350 women, 220 youth groups & 250 PWDs in 72 districts incl 10 hard-to-reach ones on ploughing & use of ox ploughs for weeding cotton	1) Data collected from South Bukedi, Bugisu, Teso, Lango, West Nile, Mid-West and Rwenzori Regions showed that 750 acres were ploughed under the tractor hire scheme. 2) About 152,660 acres were ploughed by oxen in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Mid-West Regions. About 70,000 acres were ploughed for cotton and 82,660 acres were ploughed for other crops. 3) About 1,200 acres were ploughed in the 10 hard-to-reach districts while about 800 acres were ploughed for the women and youth groups. 4) Farmers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Mid-West Regions were trained on ox ploughing and use of ox ploughs for weeding cotton.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,000.000
	Total For Budget Output	7,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	11,490,836.093
	Wage Recurrent	0.000
	Non Wage Recurrent	11,490,836.093
	Arrears	0.000
	AIA	0.000
Department:002 Finance and Administration		
Budget Output:000014 Administrative and Support Services		

# VOTE: 155 Cotton Development Organization

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041201 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Process staff remuneration, staff welfare, conduct ginnery inspection and certification, cotton classing and issuing quality certificates, financial management, auditing, office cleaning and compound maintenance	1) Annual Staff Performance Appraisal for 2021/22 was done. 2) Staff salaries & gratuity were paid. Maintenance of Cotton House & Pajule Station was undertaken. 3) 24 ginneries were licensed. 19 ginners & 16 lint exporters were registered. 4) 60 Ginnery Seed Assistants were trained. 2 – 3 Assistants were deployed at each ginnery to check of quality, record quantities purchased, ginned, & sold, & supervise ginning. 5) Ginning Outturn (GOT) tests were carried out at 24 ginneries in Eastern, Northern, West Nile and Kazinga Channel Regions. GOT ranged between 40 – 42%. 6) Fair Average Quality (FAQ) standards for seed cotton were supplied to all the 24 ginneries. 7) 75,116 bales of lint were classed/graded; 71% were in the top 3 grades. 8) Annual Board of Survey for FY 2021/22 was completed. 9) CSTIC (Commercial Standardization of Instrument Testing of Cotton) Round Trials testing were completed. 10) FY 2022/23 half year financial statement was completed & submitted to Accountant General.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		1,444,550.084
211104 Employee Gratuity		414,817.307
212201 Social Security Contributions		183,000.000
	Total For Budget Output	2,042,367.391
	Wage Recurrent	1,444,550.084
	Non Wage Recurrent	597,817.307
	Arrears	0.000
	AIA	0.000
	Total For Department	2,042,367.391
	Wage Recurrent	1,444,550.084
	Non Wage Recurrent	597,817.307
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1756 Retooling for Cotton Development Organization		
Budget Output:000003 Facilities and Equipment Management		

# VOTE: 155 Cotton Development Organization

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1756 Retooling for Cotton Development Organization</b>		
<b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>		
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>		
Carry out repairs on Cotton House and at Pader Cotton Planting Seed Processing Station. Undertake landscaping and paving works at the Pader Station. Undertake servicing and maintenance of 2 High-Volume Instrument (HVI) cotton testing machines at Cotton.	1) Painting of the exterior of Cotton House was completed. 2) Servicing and repair of the 2 High-Volume Instrument (HVI) cotton testing machines in the Classing lab at Cotton House and supply of related spare parts was completed. 3) The procurement process for limited external works at Pajule, Pader Station commenced. Bids were received from potential service providers and were evaluated.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
313121 Non-Residential Buildings - Improvement		54,921.587
	<b>Total For Budget Output</b>	<b>54,921.587</b>
	GoU Development	54,921.587
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:010017 Machinery acquisition and maintenance</b>		
<b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>		
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>		
Procure & install specialized machinery & equipment (2 generators, 1 seed treater, 1 switch gear, 1 gravity grader) for Pader Station. Procure 20 computers, 9 laptops and 21 printers. Procure assorted furniture for Pader Cotton Seed Processing Station.	1) Procurement of computers and printers - nineteen (19) desk top computers, 9 laptops and 18 printers were delivered and distributed to the beneficiary staff at Cotton House, Pader and Serere Stations. 2) Procurement of insurance services for machinery and equipment was done. 3) Two (2) generators were delivered to Pajule Station; installation is on-going. 4) The contract for supply of a switch gear was cleared by SG; awaiting submission of a Performance Security by the contractor. 5) The application for a Letter of Credit (LC) for supply of one gravity grader was submitted to BOU. 6) Contract for supply of spare parts for ginnery machinery was signed and CDO was awaiting delivery of supplies.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312221 Light ICT hardware - Acquisition		167,039.521
312232 Electrical machinery - Acquisition		806,740.000
	<b>Total For Budget Output</b>	<b>973,779.521</b>
	GoU Development	973,779.521

VOTE: 155 Cotton Development Organization

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1756 Retooling for Cotton Development Organization		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,028,701.108
	GoU Development	1,028,701.108
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	14,561,904.592
	Wage Recurrent	1,444,550.084
	Non Wage Recurrent	12,088,653.400
	GoU Development	1,028,701.108
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 155 Cotton Development Organization

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:01		
Sub SubProgramme:01 Cotton Development		
Departments		
Department:001 Technical Services		
Budget Output:010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Train 380 Ginners & 250LG Field Extension Workers(FEWs) on production technologies. Ensure deployment of 55 Ginners FEWs in 10 hard-to-reach districts. Review Training Manual for FEWs & Production Guides for farmers. Broadcast extension messages on radios	1. Conduct 8 refresher training sessions for UGCEA and Local Government Field Extension workers (FEWs) in Eastern, Northern, Karamoja and West Nile Regions. 2. Review & update Cotton Training Manual for extension workers & Production Guides for farmers based on emerging issues. 4. Broadcast extension messages on cutting stalks, farmer registration for next season.	1. Conduct 8 refresher training sessions for UGCEA and Local Government Field Extension workers (FEWs) in Eastern, Northern, Karamoja and West Nile Regions in preparation for the 2023 cotton planting season.. 2. Review & update Cotton Training Manual for extension workers & Production Guides for farmers based on emerging issues. 3. Broadcast extension messages on cutting stalks, farmer registration for next season.
Budget Output:010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Mobilize farmers, form groups & monitor establishment of 4,800 demonstration plots by FEWs in 72 districts incl 10 hard-to-reach ones. Supervise FEWs as they train 145,000 farmers incl. 350 women, 220 youth groups & 250 PWDs on crop husbandry using demos	1. Continue monitoring cotton marketing; quantities of seed cotton purchased, ginning and quality of cotton. 2. Continue to mobilize farmers to cut cotton stalks after harvesting as a means of controlling pests. 3. In collaboration with the extension team, identify about 2,500 new lead farmers to host demonstration gardens during the 2023/24 planting season.	1. Continue monitoring cotton marketing; quantities of seed cotton purchased, ginning and quality of cotton. 2. Continue to mobilize farmers to cut cotton stalks after harvesting as a means of controlling pests. 3. In collaboration with the extension team, identify about 2,500 new lead farmers to host demonstration gardens during the 2023/24 planting season.
Budget Output:010018 Provision of cotton inputs		
PIAP Output: 01041201 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Procure 2300L of seed dressing chemical 146000 units of pesticides and 1000 pumps. Organize distribution of inputs to farmers incl. 350 women, 220 youth groups, 250 PWDs & hard to reach areas in 72 districts. Train farmers on proper use & handling inputs	1. Monitor delivery and storage of inputs to be used in the 2023/24 season. 2. Review and concretize input distribution mechanisms. 3. Sensitize extension workers on the approved input distribution mechanisms.	1. Review and concretize input distribution mechanisms. 2. Sensitize extension workers on the approved input distribution mechanisms. 3. Monitor performance of contracts for supply of pesticides and spray pumps.

VOTE: 155 Cotton Development Organization

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:010019 Provision of cotton planting seeds</b>		
<b>PIAP Output: 01041201 Farm level production increased</b>		
<b>Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades</b>		
Monitor distribution of 2900 Mt of planting seed to farmers incl 350 women groups, 220 youth groups, 250 PWD & hard to reach areas in 72 districts in Eastern, Northern, Karamoja, West Nile, Bunyoro & Rwenzori Regions. Process seed for next planting season	1. Continue monitoring ginning of seed crops from the seed multiplication areas and select the second batch of 1,200 Mt of high-quality fuzzy cottonseed for processing into planting seed for 2023/24. 2. Continue delinting, grading and packaging of the fuzzy cottonseed at the 2 seed dressing stations in Pader & Kasese. 2. Continue transferring the processed seed to the 9 Regional Bulking Centers in Northern, Eastern, West Nile and Bunyoro Regions. 3. Coordinate the transfer of seed from the Regional Bulking Centers to Area Input Distribution Stores within each region. 4. Sensitize cotton farmers on availability of seed and the seed collection points in preparation for seed distribution for the 2023/24 cotton planting season.	1. Continue monitoring ginning of seed crops from the seed multiplication areas and select the second batch of 1,200 Mt of high-quality fuzzy cottonseed for processing into planting seed for 2023/24. 2. Continue delinting, grading and packaging of the fuzzy cottonseed at the 2 seed dressing stations in Pader & Kasese. 2. Continue transferring the processed seed to the 9 Regional Bulking Centers in Northern, Eastern, West Nile and Bunyoro Regions. 3. Coordinate the transfer of seed from the Regional Bulking Centers to Area Input Distribution Stores within each region. 4. Sensitize cotton farmers on availability of seed and the seed collection points in preparation for seed distribution for the 2023/24 cotton planting season.
<b>Budget Output:010020 Seed multiplication</b>		
<b>PIAP Output: 01041203 Quality inputs on the market</b>		
<b>Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades</b>		
Mobilize & train about 7000 seed growers incl Prisons on production of cotton planting seed in Serere, Amolatar, Dokolo, Apac, Alebtong, Pader, Kitgum, Amuru, Rubirizi, Buliisa, Hoima, Masindi. Monitor seed growing, organize marketing & ginning seed crops	1. Continue monitoring ginning and segregation of cottonseed for planting purposes. 2. Conduct viability tests on the second batch of about 1,200 Mt fuzzy cottonseed and work with the ginners to segregated the selected seed. 3. Continue to sensitize seed growers on cutting cotton stalks after harvesting for pest control.	1) Continue screening ginned cottonseed for selection of an additional 1,000 Mt high quality fuzzy seed for processing into planting seed. 2. Sensitize seed growers on cutting cotton stalks after harvesting as a means of pest control. 3) Identify seed growers for the 2023 cotton planting season.
<b>Budget Output:010021 Support to Mechanisation of land opening</b>		
<b>PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed</b>		
<b>Programme Intervention: 010405 Increase access to and use of agricultural mechanisation</b>		
Collect data on tractor hire services by Ginners & use of ox ploughs distributed in previous seasons. Train farmers incl 350 women, 220 youth groups & 250 PWDs in 72 districts incl 10 hard-to-reach ones on ploughing & use of ox ploughs for weeding cotton	1. Continue to collect data on tractor hire services provided to farmers by UGCEA during the first rains of 2023 and collect data on acreage ploughed. 2. Continue to collect data on ox-ploughing during the first rains of 2023 in Eastern, Northern, West Nile and Bunyoro Regions.	1. Continue to collect data on tractor hire services provided to farmers by UGCEA during the first rains of 2023 and collect data on acreage ploughed. 2. Continue to collect data on ox-ploughing during the first rains of 2023 in Eastern, Northern, West Nile and Bunyoro Regions.
<b>Department:002 Finance and Administration</b>		

# VOTE: 155 Cotton Development Organization

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 01041201 Farm level production increased</b>		
<b>Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades</b>		
Process staff remuneration, staff welfare, conduct ginnery inspection and certification, cotton classing and issuing quality certificates, financial management, auditing, office cleaning and compound maintenance	1. Process staff remuneration and cleaning and compound maintenance. 2. Undertake classing of about 20% cotton lint that is ginned and issue Lint Quality Certificates. 3. Prepare and submit quarterly financial statements to the Accountant General. 4. Prepare and submit audit reports to the Board Audit Committee.	1. Process staff remuneration and cleaning and compound maintenance. 2. Undertake classing of about 20% cotton lint that is ginned and issue Lint Quality Certificates. 3. Prepare and submit quarterly financial statements to the Accountant General. 4. Prepare and submit audit reports to the Board Audit Committee.
<i>Development Projects</i>		
<b>Project:1756 Retooling for Cotton Development Organization</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>		
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>		
Carry out repairs on Cotton House and at Pader Cotton Planting Seed Processing Station. Undertake landscaping and paving works at the Pader Station. Undertake servicing and maintenance of 2 High-Volume Instrument (HVI) cotton testing machines at Cotton.	1. Continue to monitor progress of works at Pader Station. 2. Process final payment for work done at Pader Station. 3. Process payments for repairs and servicing of the 2 High-Volume Instrument (HVI) cotton testing machines at Cotton House.	1. Award contract for limited external works at Pajule Station and monitor progress of implementation of the works. 2. Process final payment for works done at Pajule Station.
<b>Budget Output:010017 Machinery acquisition and maintenance</b>		
<b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>		
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>		
Procure & install specialized machinery & equipment (2 generators, 1 seed treater, 1 switch gear, 1 gravity grader) for Pader Station. Procure 20 computers, 9 laptops and 21 printers. Procure assorted furniture for Pader Cotton Seed Processing Station.	1. Monitor installation and testing of the 2 generators, 1 seed treater, 1 switch gear & 1 gravity grader. 2. Deliver furniture to Pader Cotton Seed Processing Station.	1) Monitor installation, testing and commissioning of the 2 generators, 1 seed treater, 1 switch gear & 1 gravity grader at Pajule Station. 2) Process payment of the supplies.



VOTE: 155 Cotton Development Organization

Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
141541	Rent & Rates - Non-Produced Assets – from Gov’t units	0.000	0.000
Total		0.000	0.000

**VOTE:** 155 Cotton Development Organization

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

# VOTE: 155 Cotton Development Organization

Quarter 3

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	To improve access to cotton production inputs, access to cotton information and training opportunities for special interest groups.
<b>Issue of Concern:</b>	Limited access to cotton production information and training opportunities
<b>Planned Interventions:</b>	Organize establishment of demonstration gardens for training special interest groups (women, youth, PWDs) in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Rwenzori Regions.
<b>Budget Allocation (Billion):</b>	0.150
<b>Performance Indicators:</b>	No. of demonstration gardens established for special interest groups (target = 1,500 gardens). No. of women, youth, PWDs trained on cotton production technologies at the demonstration gardens (target = 7,500 people)
<b>Actual Expenditure By End Q3</b>	0.15
<b>Performance as of End of Q3</b>	Established a total of 550 demonstration plots for the 350 women groups and 200 youth groups. The demos were used to train the women and youth of crop establishment, crop management, pest control, soil & water conservation, harvesting and post-harvest handling of cotton
<b>Reasons for Variations</b>	One demonstration plot was established for each group

## ii) HIV/AIDS

<b>Objective:</b>	To remind cotton stakeholders of HIV/AIDS prevention and management aspects
<b>Issue of Concern:</b>	Low prioritization and laxity in implementation of HIV/AIDS preventive measures
<b>Planned Interventions:</b>	Sensitization of cotton stakeholders on HIV/AIDS prevalence and preventive measures. Avail printed information on HIV/AIDS prevention measures to cotton stakeholders.
<b>Budget Allocation (Billion):</b>	0.001
<b>Performance Indicators:</b>	No. of sensitization meetings held. No. of leaflets distributed.
<b>Actual Expenditure By End Q3</b>	0
<b>Performance as of End of Q3</b>	None
<b>Reasons for Variations</b>	Inadequate funding

## iii) Environment

<b>Objective:</b>	To increase awareness on environment protection
<b>Issue of Concern:</b>	Improper use, storage and disposal of pesticides by cotton farmers. Inadequate implementation of soil and water conservation measures and adoption of Climate Smart Agriculture practices.
<b>Planned Interventions:</b>	Train and demonstrate to cotton farmers the proper use, storage and disposal of pesticides. Train cotton farmers on soil and water conservation techniques. Sensitize and demonstrate to farmers Climate Smart Agriculture practices.
<b>Budget Allocation (Billion):</b>	0.005
<b>Performance Indicators:</b>	No. of trainings conducted. No. of farmers trained. No. of demonstration gardens established.
<b>Actual Expenditure By End Q3</b>	0.005

VOTE: 155 Cotton Development Organization

Quarter 3

Performance as of End of Q3	Trained about 135,000 farmers and carried out demonstrations on proper use, storage of pesticides and disposal of pesticide packing bottles. This was done using the 4,960 demonstration plots established at village/parish level in the 72 cotton growing districts in Easter, Northern, West Nile, Mid West and Kazinga Channel Regions
Reasons for Variations	None

iv) Covid

Objective:	To improve adherence to COVID-19 SOPs
Issue of Concern:	Laxity in implementation of COVID Standard Operating Procedures (SOPs)
Planned Interventions:	Sensitization of cotton stakeholders on COVID SOP. Enforce wearing of masks within and outside Cotton House. Provide masks to all CDO staff. Avail hand washing or sanitizing facilities. Take temperature readings of all persons entering CDO premises
Budget Allocation (Billion):	0.008
Performance Indicators:	No. of sensitization meetings held. No. masks procured.
Actual Expenditure By End Q3	0.008
Performance as of End of Q3	Provided sanitizer at all reception desks at Cotton House and Pajule Station. Provided hand washing facilities. Displayed posters advising the general public on prevention of COVID transmission.
Reasons for Variations	Incidences of COVID-19 outbreak decreased

