

**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	1.497	75.0 %	74.0 %	99.1 %
	Non-Wage	3.058	3.058	2.504	2.326	82.0 %	76.1 %	92.9 %
Devt.	GoU	0.300	0.300	0.217	0.030	72.3 %	10.0 %	13.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>5.371</b>	<b>5.371</b>	<b>4.231</b>	<b>3.853</b>	<b>78.8 %</b>	<b>71.7 %</b>	<b>91.1 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>5.371</b>	<b>5.371</b>	<b>4.231</b>	<b>3.853</b>	<b>78.8 %</b>	<b>71.7 %</b>	<b>91.1 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>5.371</b>	<b>5.371</b>	<b>4.231</b>	<b>3.853</b>	<b>78.8 %</b>	<b>71.7 %</b>	<b>91.1 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>5.371</b>	<b>5.371</b>	<b>4.231</b>	<b>3.853</b>	<b>78.8 %</b>	<b>71.7 %</b>	<b>91.1 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>5.371</b>	<b>5.371</b>	<b>4.231</b>	<b>3.853</b>	<b>78.8 %</b>	<b>71.7 %</b>	<b>91.1 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>5.371</b>	<b>5.371</b>	<b>4.231</b>	<b>3.853</b>	<b>78.8 %</b>	<b>71.7 %</b>	<b>91.1%</b>
Sub SubProgramme:01 Cotton Development	5.371	5.371	4.231	3.853	78.8 %	71.7 %	91.1%
<b>Total for the Vote</b>	<b>5.371</b>	<b>5.371</b>	<b>4.231</b>	<b>3.853</b>	<b>78.8 %</b>	<b>71.7 %</b>	<b>91.1 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:01 Cotton Development****Sub Programme: 01 Institutional Strengthening and Coordination****0.187** Bn Shs Project : 1756 Retooling for Cotton Development Organization

Reason: Payment was awaiting completion of works/services and delivery of goods.

*Items***0.122** UShs 312229 Other ICT Equipment - Acquisition

Reason: Awaiting completion of installation of CCTV system

**Sub Programme: 02 Agricultural Production and Productivity****0.172** Bn Shs Department : 001 Technical ServicesReason: 1. Payment was awaiting delivery of goods.  
2. Service providers were yet to submit invoices.*Items***0.013** UShs 222001 Information and Communication Technology Services.

Reason: Awaiting invoices from service providers

**0.096** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: The Supplier has not yet delivered the spare parts for machinery at the Pajule Seed Processing station

**0.003** UShs 221008 Information and Communication Technology Supplies.

Reason: Awaiting invoice from service provider

**0.007** UShs 223002 Property Rates

Reason: Awaiting invoice from KCCA

**0.005** UShs 228002 Maintenance-Transport Equipment

Reason: Awaiting invoice from service provider

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Cotton Development			
<b>Project:1756 Retooling for Cotton Development Organization</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 01910105 Facilities and equipment managed</b>			
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% of facilities and equipment maintained	Percentage	20%	7%
Budget Output: 010017 Machinery acquisition and maintenance			
<b>PIAP Output: 01910105 Facilities and equipment managed</b>			
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% of facilities and equipment maintained	Percentage	20%	20%
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Cotton Development			
<b>Department:001 Technical Services</b>			
Budget Output: 010015 Extension services			
<b>PIAP Output: 011102a05 Extension workers trained in entire value chain focused skills</b>			
<b>Programme Intervention: 010411 Strengthen the agricultural extension system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of LG and private sector extension workers trained	Number	420	352
Budget Output: 010016 Farmer mobilisation and sensitisation			
<b>PIAP Output: 01041204 Farmers sensitised on productivity enhancement technologies</b>			
<b>Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of parishes in which sensitization has been conducted	Number	2400	1935

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<b>Programme:01 Agro-Industrialization</b>				
SubProgramme:02 Agricultural Production and Productivity				
Sub SubProgramme:01 Cotton Development				
<b>Department:001 Technical Services</b>				
Budget Output: 010018 Provision of cotton inputs				
<b>PIAP Output: 01041203 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>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of farming households supported with critical farm inputs	Number	145000	125000	
Budget Output: 010019 Provision of cotton planting seeds				
<b>PIAP Output: 01041203 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>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of farming households supported with critical farm inputs	Number	145000	125000	
Budget Output: 010020 Seed multiplication				
<b>PIAP Output: 01041205 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>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of farmer groups trained in quality seed production	Number	575	400	
Budget Output: 010021 Support to Mechanisation of land opening				
<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>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of tractors acquired and deployed	Number	17	17	
<b>Department:002 Finance and Administration</b>				
Budget Output: 000014 Administrative and Support Services				
<b>PIAP Output: 01041203 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>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of farming households supported with critical farm inputs	Number	145000	125000	

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## Performance highlights for the Quarter

OUTCOMES - 64,147 bales of lint produced. 5,156 bales consumed locally. 77% of bales classed in top 3 grades.

OUTPUTS a) Cotton planting seed - 2,107 MT of fuzzy cottonseed were delivered to Pajule & Kasese Stations for processing into planting seed for 2024. 1,110 MT of delinted, graded & packed seed were produced.

b) Seed multiplication - 2,107 MT of fuzzy cottonseed were produced. Seed growers were sensitized on cutting cotton stalks after harvesting thru messages aired on local radios in local languages.

c) Farmer mobilization - Cotton harvesting, quality & marketing were monitored; 64,147 bales of cotton were purchased from farmers; 54,832 bales had been ginned; 39,238 bales had been sold/exported by end of Q3 while 15,594 were still in stock.

d) Cotton inputs - end of season report on inputs was compiled; 510,381 units of pesticides (483,343 units from UGCEA & 27,038 units from CDO) & 733 knapsack spray pumps from CDO were distributed to farmers. Out of that, 25,010 units of pesticides & 85 spray pumps were distributed to farmers in 10 hard to reach districts.

e) Extension services - performance evaluation for UGCEA extension workers was conducted in West Nile, Acholi Kazinga Channel Regions.

f) Mechanized land opening - farmers were sensitized on availability of tractor hire services however tractor ploughing started late (end of March, 2024) due to delayed on-set of 2024 first season rains. Only 10 acres were ploughed in West Nile.

g) Support services - Ginning Outturn (GOT) tests conducted at 17 ginneries. 50,013 bales of lint classed/ graded.

h) Retooling Project - 1 water tank was procured & installed at Staff house in Pajule. a CCTV system & water pumping firefighting system were procured & installed at Pajule. Up-gradation of Local Area Network (LAN) was done at Cotton House.

i) Support to domestic value addition - 5,156 bales have so far been procured using the Revolving Lint Buffer Stock Fund; 3,056 for Fine Spinners & 2,100 for Southern Range.

## Variations and Challenges

Reasons for variations in expenditure:

1. The un-spent balances under the non-wage recurrent budget component were awaiting submission of invoices from suppliers.
2. The un-spent balances under the development budget component were awaiting completion of works/services and delivery of goods.

Challenges:

1. Inadequate quarterly releases affected timely procurement of pesticides and caused delays in implementation of Project activities.
2. Volatile farm-gate prices of cotton confused and discouraged farmers.

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***V3: Details of Releases and Expenditure*****Table V3.1: GoU Releases and Expenditure by Budget Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>5.371</b>	<b>5.371</b>	<b>4.231</b>	<b>3.853</b>	<b>78.8 %</b>	<b>71.7 %</b>	<b>91.1 %</b>
<b>Sub SubProgramme:01 Cotton Development</b>	<b>5.371</b>	<b>5.371</b>	<b>4.231</b>	<b>3.853</b>	<b>78.8 %</b>	<b>71.7 %</b>	<b>91.1 %</b>
000003 Facilities and Equipment Management	0.120	0.120	0.062	0.005	51.7 %	4.2 %	8.1 %
000014 Administrative and Support Services	2.841	2.841	2.124	2.106	74.8 %	74.1 %	99.2 %
010015 Extension services	0.248	0.248	0.228	0.221	92.2 %	89.2 %	96.9 %
010016 Farmer mobilisation and sensitisation	0.372	0.372	0.310	0.267	83.3 %	71.7 %	86.1 %
010017 Machinery acquisition and maintenance	0.180	0.180	0.155	0.025	86.1 %	13.9 %	16.1 %
010018 Provision of cotton inputs	0.716	0.716	0.674	0.653	94.2 %	91.2 %	96.9 %
010019 Provision of cotton planting seeds	0.430	0.430	0.372	0.302	86.6 %	70.2 %	81.2 %
010020 Seed multiplication	0.417	0.417	0.293	0.268	70.3 %	64.1 %	91.5 %
010021 Support to Mechanisation of land opening	0.046	0.046	0.012	0.008	24.8 %	16.5 %	66.7 %
<b>Total for the Vote</b>	<b>5.371</b>	<b>5.371</b>	<b>4.231</b>	<b>3.853</b>	<b>78.8 %</b>	<b>71.7 %</b>	<b>91.1 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.013	2.013	1.510	1.497	75.0 %	74.4 %	99.1 %
211104 Employee Gratuity	0.572	0.572	0.429	0.423	75.0 %	74.0 %	98.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.137	0.137	0.108	0.107	78.5 %	78.5 %	100.0 %
211107 Boards, Committees and Council Allowances	0.100	0.100	0.047	0.043	47.0 %	43.2 %	91.8 %
212101 Social Security Contributions	0.256	0.256	0.185	0.185	72.4 %	72.4 %	100.0 %
212102 Medical expenses (Employees)	0.068	0.068	0.068	0.068	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.008	0.008	0.004	0.002	43.8 %	25.0 %	57.1 %
221001 Advertising and Public Relations	0.015	0.015	0.015	0.013	100.0 %	84.8 %	84.8 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.010	0.007	100.0 %	69.9 %	69.9 %
221009 Welfare and Entertainment	0.023	0.023	0.020	0.020	87.0 %	87.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.140	0.140	0.127	0.127	90.7 %	90.7 %	100.0 %
222001 Information and Communication Technology Services.	0.025	0.025	0.020	0.007	80.0 %	26.2 %	32.7 %
223001 Property Management Expenses	0.014	0.014	0.010	0.010	71.4 %	71.4 %	100.0 %
223002 Property Rates	0.018	0.018	0.018	0.011	100.0 %	59.4 %	59.4 %
223004 Guard and Security services	0.092	0.092	0.076	0.076	82.3 %	82.3 %	100.0 %
223005 Electricity	0.105	0.105	0.075	0.065	71.4 %	61.9 %	86.7 %
223006 Water	0.010	0.010	0.008	0.008	80.0 %	80.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.005	0.002	83.3 %	39.7 %	47.7 %
224003 Agricultural Supplies and Services	0.550	0.550	0.525	0.506	95.5 %	92.0 %	96.4 %
224004 Beddings, Clothing, Footwear and related Services	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
225101 Consultancy Services	0.008	0.008	0.004	0.003	50.0 %	40.6 %	81.2 %
226001 Insurances	0.290	0.290	0.288	0.288	99.5 %	99.4 %	100.0 %
227001 Travel inland	0.141	0.141	0.100	0.100	70.9 %	70.6 %	99.5 %
227003 Carriage, Haulage, Freight and transport hire	0.106	0.106	0.090	0.086	84.9 %	81.4 %	95.9 %

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<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
227004 Fuel, Lubricants and Oils	0.080	0.080	0.067	0.065	83.8 %	81.2 %	97.0 %
228001 Maintenance-Buildings and Structures	0.011	0.011	0.008	0.008	74.8 %	73.0 %	97.7 %
228002 Maintenance-Transport Equipment	0.025	0.025	0.018	0.013	72.0 %	52.0 %	72.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.216	0.216	0.155	0.059	71.8 %	27.5 %	38.4 %
228004 Maintenance-Other Fixed Assets	0.004	0.004	0.003	0.002	75.0 %	50.0 %	66.7 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.002	0.002	40.0 %	40.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.130	0.130	0.130	0.008	100.0 %	6.0 %	6.0 %
312299 Other Machinery and Equipment- Acquisition	0.050	0.050	0.025	0.017	50.0 %	34.3 %	68.5 %
313111 Residential Buildings - Improvement	0.070	0.070	0.037	0.005	52.9 %	7.1 %	13.5 %
313149 Other Land Improvements - Improvement	0.050	0.050	0.025	0.000	50.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>5.371</b>	<b>5.371</b>	<b>4.231</b>	<b>3.853</b>	<b>78.8 %</b>	<b>71.7 %</b>	<b>91.1 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>	5.371	5.371	4.231	3.853	78.78 %	71.75 %	91.07 %
<b>Sub SubProgramme:01 Cotton Development</b>	5.371	5.371	4.231	3.853	78.78 %	71.75 %	91.1 %
<b>Departments</b>							
001 Technical Services	2.229	2.229	1.890	1.718	84.8 %	77.1 %	90.9 %
002 Finance and Administration	2.841	2.841	2.124	2.106	74.8 %	74.1 %	99.2 %
<b>Development Projects</b>							
1756 Retooling for Cotton Development Organization	0.300	0.300	0.217	0.030	72.3 %	10.0 %	13.8 %
<b>Total for the Vote</b>	<b>5.371</b>	<b>5.371</b>	<b>4.231</b>	<b>3.853</b>	<b>78.8 %</b>	<b>71.7 %</b>	<b>91.1 %</b>

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

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**Quarter 3: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:01 Agro-Industrialization</b>		
<b>SubProgramme:01 Institutional Strengthening and Coordination</b>		
<b>Sub SubProgramme:01 Cotton Development</b>		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
<b>Project:1756 Retooling for Cotton Development Organization</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 01910105 Facilities and equipment managed</b>		
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>		
1. Monitor construction of construction of tank base and installation of water tanks at Pajule. 2. Monitor fabrication and installation of burglar proofing in the staff house at Pajule.	One water tank was procured and installed at the Staff house in Pajule. Fabrication and installation of burglar proofing in the staff houses was not done.	Insufficient quarterly releases of funds hampered commencement of the procurement process for fabrication and installation of burglar proofing in the staff houses.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
313111 Residential Buildings - Improvement		5,000.000
	<b>Total For Budget Output</b>	<b>5,000.000</b>
	GoU Development	5,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:010017 Machinery acquisition and maintenance</b>		

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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. Monitor installation, testing and commissioning the CCTV system at Pajule Station. 2. Monitor installation, testing and commissioning the up-graded Local Area Network (LAN) at Cotton House. 3. Monitor installation, testing and commissioning of the water pumping firefighting system at Pajule.	The CCTV system and the surface water pumping firefighting system were procured and installed at Pajule Station. Up-gradation of the Local Area Network (LAN) was done at Cotton House.	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
312229 Other ICT Equipment - Acquisition	3,914.060
312299 Other Machinery and Equipment- Acquisition	17,133.600
<b>Total For Budget Output</b>	<b>21,047.660</b>
GoU Development	21,047.660
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>26,047.660</b>
GoU Development	26,047.660
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:010015 Extension services**

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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. Monitor training of farmers by the 197 UGCEA Extension workers on postharvest handling of cotton, quality control and stalk destruction. 3. Evaluate performance of the UGCEA Extension workers.	Training of farmers by the UGCEA Extension workers on postharvest handling of cotton, quality control and stalk destruction was done in Kazinga Channel, West Nile and Acholi Regions. Performance evaluation for UGCEA extension workers was conducted in West Nile, Acholi, Kazinga Channel Regions.	None
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,951.138
211107 Boards, Committees and Council Allowances	340.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	143.101
221017 Membership dues and Subscription fees.	2.276
223004 Guard and Security services	7,276.799
223005 Electricity	5,328.043
223006 Water	1,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,020.000
226001 Insurances	3,761.357
227001 Travel inland	5,042.600
227003 Carriage, Haulage, Freight and transport hire	5,000.000
227004 Fuel, Lubricants and Oils	4,997.200
228002 Maintenance-Transport Equipment	655.497
<b>Total For Budget Output</b>	<b>46,018.011</b>
Wage Recurrent	0.000
Non Wage Recurrent	46,018.011
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:010016 Farmer mobilisation and sensitisation**

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

1. Monitor crop harvesting and marketing in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions. 2. Monitor cotton ginning and quality control at the 24 ginneries. 3. Mobilize farmers who have finished harvesting to cut cotton stalks as a means of controlling pests.	Cotton harvesting, quality and marketing were monitored in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions. Marketing was slow at the beginning of the marketing season in October/November 2023 but picked up in January, 2024. Farm-gate prices ranged between Sh. 1,600 at the beginning of the season to Sh. 3,000 per Kg of seed cotton towards end of the season. A total of 64,147 bales of cotton were purchased from farmers; 54,832 bales had been ginned; 39,238 bales had been sold/exported by end of Q3 while 15,594 were still in stock. Tight locks and immature seed cotton were observed at some ginneries. This was caused mainly by dry spells experienced towards the end of the growing period. Mobilization of farmers to cut cotton stalks was done through farm visits and messages aired on local radios.	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	212.280
211107 Boards, Committees and Council Allowances	844.000
221001 Advertising and Public Relations	2,500.000
221017 Membership dues and Subscription fees.	2.276
222001 Information and Communication Technology Services.	82.958
223004 Guard and Security services	8,196.800
223006 Water	500.000
227001 Travel inland	5,000.000
227003 Carriage, Haulage, Freight and transport hire	5,000.000
228002 Maintenance-Transport Equipment	2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,855.568
<b>Total For Budget Output</b>	<b>32,193.882</b>
Wage Recurrent	0.000
Non Wage Recurrent	32,193.882

**VOTE: 155 Cotton Development Organization**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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. Inspect field Input Distribution Stores 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 and organize procurement of production inputs (pesticides, spray pumps, fertilizers, herbicides) to be used in the 2024/25 season.	Field Stores in Eastern, Northern, West Nile and Kazinga Channel Regions were inspected and 9,514 units of un-used CDO pesticides and 206 spray pumps were retrieved and returned to Regional Inputs Bulking Centres. The end of season report on distribution, sale and utilization of inputs was compiled; a total of 510,381 one-acre units of pesticides (483,343 units from UGCEA & 27,038 units from CDO) and 733 knapsack spray pumps from CDO were distributed to farmers. Out of that, 25,010 units of pesticides and 85 spray pumps were distributed to farmers in the 10 hard to reach districts.	Procurement of pesticides for use in the 2024 cotton planting season could not commence due to lack of funds.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,308.429
211107 Boards, Committees and Council Allowances	1,736.000
221009 Welfare and Entertainment	854.860
221011 Printing, Stationery, Photocopying and Binding	1,465.999
221017 Membership dues and Subscription fees.	5,003.169
223001 Property Management Expenses	2,800.000
224003 Agricultural Supplies and Services	-34.914
227001 Travel inland	10,080.000
227003 Carriage, Haulage, Freight and transport hire	11,293.785
227004 Fuel, Lubricants and Oils	9,994.400
<b>Total For Budget Output</b>	<b>53,501.728</b>
Wage Recurrent	0.000
Non Wage Recurrent	53,501.728
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 155 Cotton Development Organization**

Quarter 3

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

1. Organize delivery of fuzzy cottonseed from the seed multiplication areas to the Pajule and Kasese Stations for processing into cotton planting seed.	A total of 2,107 MT of fuzzy cottonseed were screened, selected and delivered to Pajule and Kasese Seed Processing Stations.	None.
2. With support from UGCEA, undertake delinting, grading and packaging of cottonseed at the 2 seed processing stations in Pajule & Kasese.	By end of March 2024, a total of 1,110 MT of delinted, graded and packed seed had been produced at the 2 Stations. Out of that, 675 MT were transferred to 9 Regional Inputs Bulking Centers in Iganga, Tororo, Bukedea, Lira, Kitgum, Gulu, Pakwach, Nebbi and Masindi.	Seed processing activities were done in collaboration with Uganda Ginners and Cotton Exporters' Association (UGCEA).
3. Organize the transfer of processed cotton planting seed to 8 Regional Inputs Bulking Centres in Iganga, Tororo, Bukedea, Lira, Kitgum, Gulu, Nebbi and Masindi districts.		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,014.139
211107 Boards, Committees and Council Allowances	219.741
221001 Advertising and Public Relations	2,500.000
221008 Information and Communication Technology Supplies.	65.813
221009 Welfare and Entertainment	2,000.000
221017 Membership dues and Subscription fees.	25,000.149
223001 Property Management Expenses	1,600.000
223004 Guard and Security services	9,267.199
223005 Electricity	21,723.351
227001 Travel inland	9,963.000
227003 Carriage, Haulage, Freight and transport hire	10,000.000
227004 Fuel, Lubricants and Oils	5,000.000
228001 Maintenance-Buildings and Structures	4,235.419
228002 Maintenance-Transport Equipment	403.500
<b>Total For Budget Output</b>	<b>101,992.311</b>
Wage Recurrent	0.000
Non Wage Recurrent	101,992.311
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 155 Cotton Development Organization**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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. Monitor harvesting, marketing, and ginning of seed crops in Eastern, Northern, West Nile Regions, Mid-West & Central and Kazinga Channel Regions. 2. Screen the ginned cottonseed and select about 2,000 Mt high-quality fuzzy cottonseed. 3. Organize delivery of the selected seed to Pajule and Kasese Seed Processing Stations. 4. Sensitize seed growers in the seed multiplication areas on cutting cotton stalks after harvesting for pest control.	Harvesting, marketing, and ginning of seed crops in Eastern, Northern, West Nile Regions, Mid-West & Central and Kazinga Channel Regions were monitored. A total of 2,107 MT of fuzzy cottonseed were screened, selected and delivered to Pajule and Kasese Stations . Seed growers were mobilized and sensitized on cutting cotton stalks after harvesting through farm visits and messages aired on local radios in local languages.	More seed was selected and delivered to the 2 Stations because cotton in Kazinga Channel Region matured faster and was therefore earlier marketed and ginned earlier than had been forecasted.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,250.000
211107 Boards, Committees and Council Allowances	3,000.000
221001 Advertising and Public Relations	2,500.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	2,788.615
221017 Membership dues and Subscription fees.	10,003.984
223001 Property Management Expenses	600.000
223006 Water	1,000.000
224003 Agricultural Supplies and Services	61,037.889
225101 Consultancy Services	3,248.000
226001 Insurances	4,223.937
227001 Travel inland	9,722.948
227003 Carriage, Haulage, Freight and transport hire	5,000.000
227004 Fuel, Lubricants and Oils	4,997.200
228002 Maintenance-Transport Equipment	327.286
<b>Total For Budget Output</b>	<b>120,699.859</b>
Wage Recurrent	0.000
Non Wage Recurrent	120,699.859
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 155 Cotton Development Organization**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 on availability of tractor hire services under the CDO/ UGCEA Cotton Production Support Program and register interested farmers. 2. Collect data on acreage ploughed under the tractor hire services provided to farmers during the first rains of 2024. 3. Collect data on ox-ploughing during the first rains of 2024 in Eastern, Northern, West Nile and Mid-West & Central Regions.	Farmers were sensitized on availability of tractor hire services however tractor ploughing started late (end of March, 2024) due to delayed on-set of the 2024 first season rains.	Ploughing started late due to delayed on-set of the 2024 first season rains.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	1,432.534
221001 Advertising and Public Relations	214.198
<b>Total For Budget Output</b>	<b>1,646.732</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,646.732
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>356,052.523</b>
Wage Recurrent	0.000
Non Wage Recurrent	356,052.523
Arrears	0.000
<i>AIA</i>	0.000

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

**VOTE: 155 Cotton Development Organization**

Quarter 3

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. Conduct Ginning Outturn (GOT) tests at the 20 ginneries during the ginning process in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Mid-West & Central Regions. 2. Continue to prepare Fair Average Quality (FAQ) standards of seed cotton to guide ginners during cotton marketing. 5. Undertake classing of about 60% cotton lint that is ginned and issue Lint Quality Certificates. 6. Undertake machinery and facilities maintenance at Cotton House and Pajule Cotton Planting Seed Processing Station.	Ginning Outturn (GOT) tests were conducted at the 17 ginneries in Eastern, Northern and Kazinga Channel Regions. Fair Average Quality (FAQ) standards of seed cotton were supplied to 4 ginneries in Kazinga Channel Region to guide ginners during cotton marketing. Lint classing/grading was done; 1,000 lots (50,013 bales of cotton lint) were classed and issue Lint Quality Certificates. 77% of the bales were classed in the top 3 grades. Routine servicing and maintenance of generators and car lift at Cotton House and Pajule Cotton Planting Seed Processing Station were done.	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	498,845.645
211104 Employee Gratuity	140,346.429
212101 Social Security Contributions	61,307.131
<b>Total For Budget Output</b>	<b>700,499.205</b>
Wage Recurrent	498,845.645
Non Wage Recurrent	201,653.560
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>700,499.205</b>
Wage Recurrent	498,845.645
Non Wage Recurrent	201,653.560
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**GRAND TOTAL**

**1,082,599.388**

**VOTE: 155 Cotton Development Organization**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	498,845.645
	Non Wage Recurrent	557,706.083
	GoU Development	26,047.660
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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
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**Programme:01 Agro-Industrialization****SubProgramme:01 Institutional Strengthening and Coordination****Sub SubProgramme:01 Cotton Development***Departments*

N/A

*Development Projects***Project:1756 Retooling for Cotton Development Organization****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 01910105 Facilities and equipment managed****Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities**

Walk ways for the staff houses, workshop and Feeder Pillar constructed at Pajule Station. Burglar proofing installed in all the staff houses and 3 rain water tanks installed at Pajule.

One water tank was procured and installed at the Staff house in Pajule.

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

Item	Spent
313111 Residential Buildings - Improvement	5,000.000
<b>Total For Budget Output</b>	<b>5,000.000</b>
GoU Development	5,000.000
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**

A CCTV system procured and installed at Pajule Station and the Local Area Net Work for Cotton House upgraded. A surface water pumping firefighting system procured, installed and commissioned at Pajule Station.

The CCTV system and the surface water pumping firefighting system were procured and installed at Pajule Station. Up-gradation of the Local Area Network (LAN) was done at Cotton House.

**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>	
<i>UShs Thousand</i>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>Spent</b>
312229 Other ICT Equipment - Acquisition	7,828.120
312299 Other Machinery and Equipment- Acquisition	17,133.600
<b>Total For Budget Output</b>	<b>24,961.720</b>
GoU Development	24,961.720
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>29,961.720</b>
GoU Development	29,961.720
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>SubProgramme:02 Agricultural Production and Productivity</b>	
<b>Sub SubProgramme:01 Cotton Development</b>	
<i>Departments</i>	
<b>Department:001 Technical Services</b>	
<b>Budget Output:010015 Extension services</b>	

**VOTE: 155 Cotton Development Organization**

Quarter 3

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

**Programme Intervention: 010411 Strengthen the agricultural extension system**

220 UGCEA & 200 LG extension workers trained on production technologies in East, North, West Nile, Mid West & Rwenzori. Delivery of extension services thru farmer field days & trainings around the demos monitored. Production Guides distributed to farmers.

352 Extension workers (197 for UGCEA and 155 District extension workers and Local Leaders) were trained on cotton production. 10 pre-season, 5 mid-season trainings and monitoring of extension service delivery were conducted for UGCEA staff in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central & Kazinga Channel Regions. Topics covered included farmer mobilization & group formation, land preparation & planting, crop & pest management, soil & water conservation and harvesting & post-harvest handling. Deployment of UGCEA extension workers: 21 in Busoga, 11 in South Bukedi, 8 North Bukedi, 8 Bugisu, 15 Teso, 28 Lango, 31 in Acholi, 20 in West Nile, 20 in Kazinga Channel and 14 Mid-West & Central regions. Out of these, 9 UGCEA Extension workers were deployed in 10 hard-to-reach districts Amuria, Katakwi, Abim, Napak, Karenga, Adjumani, Moyo, Yumbe, Koboko & Obongi. Performance evaluation of UGCEA extension workers was done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,951.138
211107 Boards, Committees and Council Allowances	5,000.000
212103 Incapacity benefits (Employees)	2,000.000
221001 Advertising and Public Relations	2,500.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221017 Membership dues and Subscription fees.	27,999.962
222001 Information and Communication Technology Services.	2,128.878
223001 Property Management Expenses	2,800.000
223004 Guard and Security services	21,999.999
223005 Electricity	11,737.935
223006 Water	2,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,384.620
226001 Insurances	70,000.000
227001 Travel inland	19,842.600
227003 Carriage, Haulage, Freight and transport hire	10,000.000

**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	7,996.152
228002 Maintenance-Transport Equipment	2,999.999
<b>Total For Budget Output</b>	<b>220,841.283</b>
Wage Recurrent	0.000
Non Wage Recurrent	220,841.283
Arrears	0.000
AIA	0.000

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

Farmers mobilized to grow cotton in East, North, W. Nile, M. West & Rwenzori Regions. Farmer groups formed. Farmers incl. women, youth, PWDs trained on production technologies using 4000 demo plots established in 2,400 parishes.

Over 125,000 households participated in cotton growing in Busoga, North & South Bukedi, Bugisu, Teso, Lango, East & West Acholi, West Nile, Mid-West & Central & Kazinga Channel Regions. 350 women & 200 youth groups also participated in cotton growing. 3,965 one-acre demonstration plots were established in 1,935 parishes. Over 12,120 farmer training sessions were conducted at the demo plots covering planting, crop, pest, soil & water management & harvesting & post-harvest handling. 8 extension messages on various aspects of cotton production were broadcast using local radios in 10 local languages. Cotton marketing & ginning took place. Marketing was slow at the beginning of the marketing season in October/November 2023 but picked up in January, 2024. Farm-gate prices ranged between Sh. 1,600 at the beginning of the season to Sh. 3,000 per Kg of seed cotton towards end of the season. A total of 64,147 bales of cotton were purchased from farmers and ginned at the 22 ginneries.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
211107 Boards, Committees and Council Allowances	10,000.000
221001 Advertising and Public Relations	2,500.000
221008 Information and Communication Technology Supplies.	3,999.999

**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	<i>UShs Thousand</i>	
Item	Spent	
221009 Welfare and Entertainment	4,000.000	
221017 Membership dues and Subscription fees.	27,999.962	
222001 Information and Communication Technology Services.	474.231	
223002 Property Rates	10,694.110	
223004 Guard and Security services	20,000.000	
223005 Electricity	5,000.000	
223006 Water	2,500.000	
226001 Insurances	70,000.000	
227001 Travel inland	20,000.000	
227003 Carriage, Haulage, Freight and transport hire	18,000.000	
227004 Fuel, Lubricants and Oils	14,999.000	
228002 Maintenance-Transport Equipment	3,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	36,869.088	
228004 Maintenance-Other Fixed Assets	2,000.000	
	<b>Total For Budget Output</b>	<b>267,036.390</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	267,036.390
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:010018 Provision of cotton inputs</b>		

**VOTE: 155 Cotton Development Organization**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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**

30,000 units of pesticides procured. Pesticides distributed to farmers incl. 350 women groups, 220 youth groups, PWDs & farmers in hard to reach areas in 75 districts. Farmers trained on proper use & handling of inputs

Procurement of new pesticides could not commence due to inadequate quarterly releases.  
That aside, a total of 69,000 units of pesticides which were procured by CDO in 2022/23 but delivered between June & August, 2023 were distributed to the 10 Regional Inputs Bulking Centers in Iganga, Tororo, Bukedea, Lira, Kitgum, Gulu, Pakwach, Nebbi, Kasese & Masindi. Input distribution guidelines were developed and Field Officers/ Supervisors were appointed to oversee storage & distribution of the inputs in their areas.  
By end of Q3, a total of 510,381 one-acre units of pesticides (483,343 units from UGCEA & 27,038 units from CDO) and 733 knapsack spray pumps from CDO were distributed to farmers. Out of that, 25,010 units of pesticides and 85 spray pumps were distributed to farmers in the 10 hard to reach districts.  
Cotton farmers, including the 350 women and 200 youth groups, were trained on proper use and storage of pesticides using the demonstration plots.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
211107 Boards, Committees and Council Allowances	18,736.000
212102 Medical expenses (Employees)	64,000.000
221001 Advertising and Public Relations	2,500.000
221007 Books, Periodicals & Newspapers	2,999.988
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	4,999.999
221017 Membership dues and Subscription fees.	27,999.910
222001 Information and Communication Technology Services.	1,946.571
223001 Property Management Expenses	2,800.000
223005 Electricity	3,478.269
224003 Agricultural Supplies and Services	414,949.473
226001 Insurances	10,000.000

**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
227001 Travel inland	19,980.000
227003 Carriage, Haulage, Freight and transport hire	31,293.785
227004 Fuel, Lubricants and Oils	13,994.400
228002 Maintenance-Transport Equipment	2,000.000
273102 Incapacity, death benefits and funeral expenses	2,000.000
<b>Total For Budget Output</b>	<b>652,678.395</b>
Wage Recurrent	0.000
Non Wage Recurrent	652,678.395
Arrears	0.000
AIA	0.000
<b>Budget Output:010019 Provision of cotton planting seeds</b>	
<b>PIAP Output: 01041203 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>	
<p>2,500 Mt of cotton planting seed distributed to farmers incl. 350 women groups, 220 youth groups, PWDs in 75 districts incl. 10 hard to reach districts in partnership with UGCEA. Planting seed for the 2024/25 season processed &amp; packed</p>	<p>A total of 1,657 Mt of seed were taken up by farmers in 75 cotton growing districts in Busoga, North &amp; South Bukedi, Bugisu, Teso, Lango, East &amp; West Acholi, West Nile, Mid-West &amp; Central and Kazinga Channel Regions. Out of 1,657 Mt, 119 Mt of seed were distributed to the 10 hard to reach districts of Amuria, Katakwi, Abim, Napak, Karenga, Adjumani, Moyo, Yumbe, Koboko &amp; Obongi while about 45 Mt were distributed to the 350 women &amp; 200 youth groups.</p> <p>Seed distribution &amp; crop establishment in Eastern, Lango, Acholi, West Nile, Mid-West &amp; Central &amp; Kazinga Channel Regions were monitored. Seed uptake was affected by dry spells in Q1.</p> <p>Preparations for processing seed (i.e. servicing and maintenance of machines and equipment) for the 2024 season were done and processing commenced in December 2023 in collaboration with UGCEA. By end of March 2024, a total of 1,110 MT of delinted, graded and packed seed had been produced at Pajule and Kasese Seed Processing Stations.</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000

**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	<i>UShs Thousand</i>
Item	Spent
211107 Boards, Committees and Council Allowances	4,999.741
212102 Medical expenses (Employees)	4,000.000
221001 Advertising and Public Relations	2,500.000
221008 Information and Communication Technology Supplies.	2,988.152
221009 Welfare and Entertainment	4,000.000
221017 Membership dues and Subscription fees.	27,996.913
222001 Information and Communication Technology Services.	1,999.999
223001 Property Management Expenses	1,600.000
223004 Guard and Security services	33,999.999
223005 Electricity	44,783.796
224004 Beddings, Clothing, Footwear and related Services	1,000.000
226001 Insurances	69,999.999
227001 Travel inland	19,963.000
227003 Carriage, Haulage, Freight and transport hire	17,000.000
227004 Fuel, Lubricants and Oils	17,987.792
228001 Maintenance-Buildings and Structures	8,112.238
228002 Maintenance-Transport Equipment	2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	12,000.000
<b>Total For Budget Output</b>	<b>301,931.629</b>
Wage Recurrent	0.000
Non Wage Recurrent	301,931.629
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:010020 Seed multiplication</b>	

**VOTE: 155 Cotton Development Organization**

Quarter 3

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**

5500 seed growers incl 40 Prison Farms in East, North, W. Nile, M. West & Rwenzori Regions mobilized to multiply cotton planting seed aiming to produce 4000 Mt. Seed growers trained on seed production, availed production inputs & crop marketing organized

Over 5,000 farmers and 41 Prison Farms were mobilized & participated in multiplication of cotton planting seed in 31 districts; Tororo, Kayunga, Kaliro, Kamuli, Iganga, Buyende, Mayuge, Jinja, Ngora, Kwen, Budaka, Katakwi, Serere, Amuria, Pallisa, Oyam, Amolator, Alebtong. Lira, Apac, Dokolo, Kaberamaido, Moyo, Adjumani, Nebbi, Yumbe, Abim, Pader, Kitgum, Kasese & Buliisa. 85 Mt of Foundation and 1st generation seed was distributed to seed growers for multiplication. The seed growers were trained on seed production technologies.

Crop establishment & management were monitored; an estimated 13,000 acres were planted under seed multiplication; 6,116 acres by Prison Farms. CDO and UGCEA distributed 123 spray pumps and 82,000 units of pesticides to seed growers.

Harvesting, marketing and ginning of seed crops in Eastern, Northern, West Nile & Kazinga Channel Regions were monitored. By end of Q3, 2,107 MT of fuzzy cottonseed had been selected & delivered to Pajule & Kasese Station.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,500.000
211107 Boards, Committees and Council Allowances	3,000.000
221001 Advertising and Public Relations	2,500.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	4,999.998
221017 Membership dues and Subscription fees.	14,997.323
223001 Property Management Expenses	2,800.000
223006 Water	2,000.000
224003 Agricultural Supplies and Services	91,037.889
225101 Consultancy Services	3,248.000
226001 Insurances	68,283.561
227001 Travel inland	14,722.948
227003 Carriage, Haulage, Freight and transport hire	10,000.000
227004 Fuel, Lubricants and Oils	9,995.200

**VOTE: 155 Cotton Development Organization**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>US\$ Thousand</i>	
Item	Spent
228002 Maintenance-Transport Equipment	2,999.999
228003 Maintenance-Machinery & Equipment Other than Transport	10,600.000
<b>Total For Budget Output</b>	<b>267,684.918</b>
Wage Recurrent	0.000
Non Wage Recurrent	267,684.918
Arrears	0.000
AIA	0.000

**Budget Output:010021 Support to Mechanisation of land opening****PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed****Programme Intervention: 010405 Increase access to and use of agricultural mechanisation**

Tractor hire services & animal traction in East, North, West Nile, M. West & Rwenzori Regions monitored & data collected. Farmers incl. women & youth groups, PWDs & farmers in hard to reach districts trained on ploughing & weeding using oxen

The UGCEA Cotton Production Support Program provided tractor hire services at subsidized rates. A total of 259 acres were ploughed under the tractor hire scheme in South Bukedi, Lango, Teso and West Nile Regions. In addition, animal traction was monitored and data collected; about 26,439 acres were ploughed by oxen in Bukedi, Bugisu, Teso and Lango. About 450 acres were ploughed by oxen in the 10 hard-to-reach while 300 acres were ploughed for the 350 women and 200 youth groups. Members of the women and youth groups in Teso, Lango and Acholi were trained on how to use of ox ploughs for weeding cotton. Servicing and repair of the 17 tractors was done by UGCEA in preparation for ploughing during the first rains of 2024. However, ploughing started late (end of March, 2024) due to delayed on-set of the 2024 first season rains.

<i>US\$ Thousand</i>	
Item	Spent
211107 Boards, Committees and Council Allowances	1,432.534
221001 Advertising and Public Relations	214.198
223006 Water	1,000.000
227001 Travel inland	5,000.000
<b>Total For Budget Output</b>	<b>7,646.732</b>
Wage Recurrent	0.000

**VOTE: 155 Cotton Development Organization**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	7,646.732
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,717,819.347</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,717,819.347
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Finance and Administration****Budget Output:000014 Administrative and Support Services****PIAP Output: 01041203 Farm level production increased****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

Two staff members recruited. Ginners & lint exporters registered. Ginneries inspected & licensed. Cotton graded & issued quality certificates. FAQ standards for seed cotton issued to ginners to guide cotton buying. Machinery & facilities maintained.

An Estate/Inventory officer & Internal Audit Assistant were recruited. 18 ginners & 14 lint exporters were registered using the URA Electronic Single Window. 22 ginneries in Busoga, Bukedi, Teso, West Nile, Kazinga Channel & Lango Regions were inspected & licensed to gin cotton. The 3rd Commercial Standardization of Instrument Testing of Cotton (CSTIC) Round Trials and the 2nd ICA Bremen Cotton Round test were conducted. Undertook High Volume Instrument (HVI) testing of 60 samples of lint. Manual classing of 50,013 bales of lint was done. Servicing & maintenance of 2 HVI cotton testing machines in the Classing lab at Cotton House was also done. Undertook servicing and repair of car lift and standby generator at Cotton House, Kampala. Ginning Outturn (GOT) tests were conducted at the 22 ginneries in Eastern, Northern, West Nile and Kazinga Channel Regions. Fair Average Quality (FAQ) standards of seed cotton were supplied to ginneries to guide ginners during cotton marketing.

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

Item	Spent
211102 Contract Staff Salaries	1,496,998.616
211104 Employee Gratuity	423,097.239

**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	<i>US\$ Thousand</i>	
Item	Spent	
212101 Social Security Contributions		185,496.393
	<b>Total For Budget Output</b>	<b>2,105,592.248</b>
	Wage Recurrent	1,496,998.616
	Non Wage Recurrent	608,593.632
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,105,592.248</b>
	Wage Recurrent	1,496,998.616
	Non Wage Recurrent	608,593.632
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>3,853,373.315</b>
	Wage Recurrent	1,496,998.616
	Non Wage Recurrent	2,326,412.979
	GoU Development	29,961.720
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 155 Cotton Development Organization**

Quarter 3

**Quarter 4: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:01 Agro-Industrialization</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Cotton Development</b>		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
<b>Project:1756 Retooling for Cotton Development Organization</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 01910105 Facilities and equipment managed</b>		
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>		
Walk ways for the staff houses, workshop and Feeder Pillar constructed at Pajule Station. Burglar proofing installed in all the staff houses and 3 rain water tanks installed at Pajule.	Complete construction of the walk ways, installation of water harvesting system and burglar proofing.	Fabricate and install burglar proofing in staff houses at Pajule Station. Construct walk ways for the staff houses, workshop and Feeder Pillar at Pajule Station.
<b>Budget Output:010017 Machinery acquisition and maintenance</b>		
<b>PIAP Output: 01910105 Facilities and equipment managed</b>		
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>		
A CCTV system procured and installed at Pajule Station and the Local Area Net Work for Cotton House upgraded. A surface water pumping firefighting system procured, installed and commissioned at Pajule Station.	Test and commission the water pumping firefighting system at Pajule Station.	Process payments for goods and services rendered.
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Cotton Development</b>		
<i>Departments</i>		
<b>Department:001 Technical Services</b>		

**VOTE: 155 Cotton Development Organization**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:010015 Extension services</b>		
<b>PIAP Output: 011102a05 Extension workers trained in entire value chain focused skills</b>		
<b>Programme Intervention: 010411 Strengthen the agricultural extension system</b>		
220 UGCEA & 200 LG extension workers trained on production technologies in East, North, West Nile, Mid West & Rwenzori. Delivery of extension services thru farmer field days & trainings around the demos monitored. Production Guides distributed to farmers.	1. Review & update Cotton Training Manuals for extension workers & Production Guides for farmers based on emerging issues. 2. Sensitize farmers on preparations for the 2024 cotton planting season	1. Review & update Cotton Training Manuals for extension workers & Production Guides for farmers based on emerging issues. 2. Sensitize farmers on preparations for the 2024 cotton planting season
<b>Budget Output:010016 Farmer mobilisation and sensitisation</b>		
<b>PIAP Output: 01041204 Farmers sensitised on productivity enhancement technologies</b>		
<b>Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades</b>		
Farmers mobilized to grow cotton in East, North, W. Nile, M. West & Rwenzori Regions. Farmer groups formed. Farmers incl. women, youth, PWDs trained on production technologies using 4000 demo plots established in 2,400 parishes.	1. Continue to monitor marketing and quality control at farm level and ginnery level. 2. Continue to mobilize farmers to cut cotton stalks after harvesting as a means of controlling pests. 3. Broadcast extension messages on cutting stalks and registration of cotton farmers for the 2024 cotton season. 3. In collaboration with the UGCEA extension team, identify about 2,500 new lead farmers to host demonstration gardens during the 2024 cotton planting season.	1. Continue to monitor marketing and quality control at farm level and ginnery level. 2. Continue to mobilize farmers to cut cotton stalks after harvesting as a means of controlling pests. 3. Broadcast extension messages on cutting stalks and registration of cotton farmers for the 2024 cotton season. 3. In collaboration with the UGCEA extension team, identify about 2,500 new lead farmers to host demonstration gardens during the 2024 cotton planting season.
<b>Budget Output:010018 Provision of cotton inputs</b>		
<b>PIAP Output: 01041203 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>		
30,000 units of pesticides procured. Pesticides distributed to farmers incl. 350 women groups, 220 youth groups, PWDs & farmers in hard to reach areas in 75 districts. Farmers trained on proper use & handling of inputs	1. Receive procured inputs in preparation for the 2024/25 season. 2. Review and update input distribution procedures and mechanisms. 3. Sensitize farmers on preparations for the 2024 cotton planting season and availability of production inputs	1. Initiate procurement of pesticides for the 2024/25 season. 2. Review and update input distribution procedures and mechanisms. 3. Sensitize farmers on preparations for the 2024 cotton planting season and availability/distribution of production inputs

**VOTE: 155 Cotton Development Organization**

Quarter 3

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**

<p>2,500 Mt of cotton planting seed distributed to farmers incl. 350 women groups, 220 youth groups, PWDs in 75 districts incl. 10 hard to reach districts in partnership with UGCEA. Planting seed for the 2024/25 season processed &amp; packed</p>	<p>1. Continue delinting, grading and packaging of the fuzzy cottonseed at the 2 seed dressing stations in Pajule &amp; Kasese. 2. Inspect 9 Regional Inputs Bulking Stores in Iganga, Tororo, Bukedea, Lira, Kitgum, Gulu, Pakwach, Nebbi and Masindi to ensure compliance to storage requirements. 3. Commence delivery of seed to the 8 Regional Inputs Bulking Stores. 4. Coordinate the transfer of seed from the Regional Bulking Centers to Input Distribution Centers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Mid-West &amp; Central Regions. 5. Sensitize cotton farmers on availability of seed and the seed collection points in preparation for the 2024 cotton planting season.</p>	<p>1. Continue to transfer processed seed from the 2 Seed Processing Stations to the 8 Regional Inputs Bulking Stores. 2. Coordinate the transfer of seed from the Regional Bulking Centers to Input Distribution Centers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Mid-West &amp; Central Regions. 3. Sensitize cotton farmers on availability of seed and the seed collection points in preparation for the 2024 cotton planting season.</p>
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**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**

<p>5500 seed growers incl 40 Prison Farms in East, North, W. Nile, M. West &amp; Rwenzori Regions mobilized to multiply cotton planting seed aiming to produce 4000 Mt. Seed growers trained on seed production, availed production inputs &amp; crop marketing organized</p>	<p>1. Continue to monitor ginning and screen the ginned cottonseed for selection of an additional 1,500 Mt high-quality fuzzy cottonseed for planting purposes. 2. Organize delivery of the selected to Pader and Kasese Seed Processing Stations. 3. Continue to sensitize seed growers on cutting cotton stalks after harvesting for pest control.</p>	<p>1. Continue to sensitize seed growers on cutting cotton stalks after harvesting for pest control. 2. Work with the Cotton Research Program at Serere to select Foundation and 1st generation seed which will be multiplied by the seed growers. 3. Process and distribute the seed to seed growers.</p>
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**VOTE: 155 Cotton Development Organization**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<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>		
Tractor hire services & animal traction in East, North, West Nile, M. West & Rwenzori Regions monitored & data collected. Farmers incl. women & youth groups, PWDs & farmers in hard to reach districts trained on ploughing & weeding using oxen	1. Continue to sensitize farmers on availability of tractor hire services under the CDO/UGCEA Cotton Production Support Program and register interested farmers. 2. Continue to collect data on acreage ploughed under the tractor hire services provided to farmers during the first rains of 2024. 3.Continue to collect data on ox-ploughing during the first rains of 2024 in Eastern, Northern, West Nile and Mid-West & Central Regions.	1. Continue to sensitize farmers on availability of tractor hire services under the UGCEA Cotton Production Support Program and register interested farmers. 2. Continue to collect data on acreage ploughed under the tractor hire services provided to farmers during the first rains of 2024. 3.Continue to collect data on ox-ploughing during the first rains of 2024 in Eastern, Northern, West Nile and Mid-West & Central Regions.
<b>Department:002 Finance and Administration</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 01041203 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>		
Two staff members recruited. Ginners & lint exporters registered. Ginneries inspected & licensed. Cotton graded & issued quality certificates. FAQ standards for seed cotton issued to ginneries to guide cotton buying. Machinery & facilities maintained.	1. Conduct Ginning Outturn (GOT) tests at the remaining 4 ginneries during the ginning process in Kazinga Channel Region 2. Undertake classing of about 25% cotton lint that is ginned and issue Lint Quality Certificates. 3. Undertake machinery and facilities maintenance at Cotton House and Pajule Cotton Planting Seed Processing Station. Total	1. Undertake machinery and facilities maintenance at Cotton House and Pajule Cotton Planting Seed Processing Station. 2. Conduct staff performance appraisals.
<i>Development Projects</i>		
N/A		

**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 FY2023/24	Actuals By End Q3
141541	Rent & Rates - Non-Produced Assets – from Gov't units	3.848	1.852
<b>Total</b>		<b>3.848</b>	<b>1.852</b>

# **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 , production information and training opportunities for special interest groups
<b>Issue of Concern:</b>	Limited access to information and training opportunities by special interest groups
<b>Planned Interventions:</b>	Train women, youth and PWDs on cotton production technologies using demonstration gardens established at parish level in Eastern, Northern, West Nile, Mid West & Central and Kazinga Channel Regions.
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	No. of demonstration gardens established (550 gardens). No. of women, youth and PWDs trained (target is 4,500 people).
<b>Actual Expenditure By End Q3</b>	0.050
<b>Performance as of End of Q3</b>	About 1,250 members of the 350 women & 200 youth groups g in Busoga, North & South Bukedi, Bugisu, Teso, Lango, East & West Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions were trained on pest, soil & water management, harvesting & post-harvest handling, proper inputs usage & on-farm storage and use of ox ploughs for weeding cotton using demonstration plots
<b>Reasons for Variations</b>	None
<b>Objective:</b>	Contribute to household incomes and food security of special interest groups in the rural communities
<b>Issue of Concern:</b>	Rural poverty and food insecurity
<b>Planned Interventions:</b>	i. Promote cotton as an income generating activity for women, youth and PWDs in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions. ii. Distribute cotton production inputs to women, youth & PWDs
<b>Budget Allocation (Billion):</b>	0.200
<b>Performance Indicators:</b>	a) No. of women groups, youth groups and individual PWDs mobilized to participate in cotton production. b) Types & quantities of inputs supplied to the women groups, youth groups and PWDs.
<b>Actual Expenditure By End Q3</b>	0.100
<b>Performance as of End of Q3</b>	Approx. 45 Mt of cotton planting seed were distributed to 350 women & 200 youth groups while 119 Mt of seed were distributed to the 10 hard to reach districts of Amuria, Katakwi, Abim, Napak, Karenga, Adjumani, Moyo, Yumbe, Koboko & Obongi. 25,010 units of pesticides & 85 spray pumps were distributed to farmers in the 10 hard to reach districts. About 450 acres were ploughed by oxen in the 10 hard-to-reach while 300 acres were ploughed for the 350 women and 200 youth groups
<b>Reasons for Variations</b>	None

**ii) HIV/AIDS**

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

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Quarter 3

<b>Planned Interventions:</b>	Sensitize cotton farmers and other stakeholders on HIV prevalence and prevention.
<b>Budget Allocation (Billion):</b>	0.003
<b>Performance Indicators:</b>	No. of people sensitized
<b>Actual Expenditure By End Q3</b>	0.0005
<b>Performance as of End of Q3</b>	Sensitized some cotton farmers on dangers of HIV during training sessions at the demonstration plots
<b>Reasons for Variations</b>	None

**iii) Environment**

<b>Objective:</b>	To increase awareness of environment issues by cotton farmers
<b>Issue of Concern:</b>	Poor soil & water management by cotton farmers Improper handling of pesticides by cotton farmers
<b>Planned Interventions:</b>	Train and demonstrate to cotton farmers in the 75 cotton growing districts, good soil & water management techniques and proper pesticide use and handling.
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	No. of demonstrations established (target 4,000 demos) No. of farmers trained
<b>Actual Expenditure By End Q3</b>	0.05
<b>Performance as of End of Q3</b>	Over 12,120 training sessions were conducted at the 3,965 demonstration plots in Busoga, Bukedi, Teso, Lango, Acholi, West Nile & Mid-West & Central Regions. Among the topics covered were soil & water management and proper inputs usage & on-farm storage to avoid environmental hazards
<b>Reasons for Variations</b>	None

**iv) Covid**

<b>Objective:</b>	Renew awareness on COVID-19 prevention and management
<b>Issue of Concern:</b>	Laxity in implementation of COVID-19 SOPs
<b>Planned Interventions:</b>	Sensitize farmers and other stakeholders on COVID-19 prevalence and prevention methods.
<b>Budget Allocation (Billion):</b>	0.003
<b>Performance Indicators:</b>	No. of people sensitized
<b>Actual Expenditure By End Q3</b>	0
<b>Performance as of End of Q3</b>	None
<b>Reasons for Variations</b>	Declined focus on COVID-19