

# VOTE: 155 Cotton Development Organization

## I. VOTE MISSION STATEMENT

To promote and monitor production, processing and marketing of high value cotton and its by-products for the welfare of our society

## II. STRATEGIC OBJECTIVE

To facilitate increase in cotton production and improvement in quality of cotton for agro-industrialization and inclusive employment.

## III. MAJOR ACHIEVEMENTS IN 2022/23

1. Cotton production, by 6th March, 2023, 115,024 bales of cotton had been produced compared to 69,099 bales produced in 2022. The 115,024 bales have contributed about Sh.101 billion to household incomes.

2. Domestic consumption of lint, 6,328 bales were procured for Fine Spinner U Ltd and Southern Range Nyanza NYTIL. The two companies employ a total of 4,100 people; 2,460 women and 1,640 men and produce yarn, finished fabrics, bed sheets, curtains and garments for both domestic and export markets.

3. Quality of lint, 77 percent of the ginned cotton was classed in the top 3 grades.

4. Provision of seed, 2,449 Mt of seed were distributed to farmers including women and youth in 72 districts including 10 hard to reach districts; Amuria, Katakwi, Abim, Napak, Koboko, Karenga, Adjumani, Moyo, Yumbe, Obongi. The activity was implemented in collaboration with Uganda Ginners and Cotton Exporters Association - UGCEA.

5. Seed multiplication, 5,570 seed growers including 40 Prison Farms participated in seed multiplication in Lango, Acholi, Bunyoro and Kazinga Channel. The Seed growers were trained on seed production, their performance was monitored and production inputs were supplied. To date, 2,960 Mt of fuzzy certified seed have been produced.

6. Farmer mobilization and sensitization, 135,000 farmers were registered including members of 350 women and 200 youth groups who were mobilized and participated in cotton growing. 4,960 demonstration plots were established and used to train farmers on cotton production techniques.

7. Provision of cotton inputs, 2,519 pumps and 239,766 units of pesticides procured by CDO in Q 3 of FY 2021 to 22 were received. CDO also mobilized pesticides from other sources namely, MAAIF and UGCEA. A total of 744,173 units of pesticides, 2,489 spray pumps and 323 Mt of fertilizers were distributed to farmers.

Procurement of new inputs, one contract for supply of spray pumps and 2 contracts for supply of pesticides were submitted to Solicitor General for clearance. Two contracts for supply of pesticides that were below the threshold for SG were awaiting submission of performance security by the bidders.

8. Cotton-targeted extension services, 209 UGCEA extension workers and 180 Local Government - LG Extension Workers were trained on cotton production technologies. 12 UGCEA extension workers were deployed in the 10 hard to reach districts.

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

10. Administration and support services, 24 ginneries were inspected and licensed. 18 ginners and 16 lint exporters were registered. 60 Ginnery Seed Assistants trained and deployed at the 24 ginneries to check on quality of cotton, record quantities purchased, ginned and sold, and supervise ginning operations.

11. Retooling Project 1756, contract for supply of 2 generators was signed. Contract for supply of gravity grader was submitted to SG for clearance. Contract for supply of a Router for the IFMS was signed. 19 desk top computers, 9 laptops and 18 printers were procured.

12. Gender and equity specific interventions, 350 women and 200 youth groups were mobilized and participated in cotton growing in West Nile, Acholi, Lango, North Eastern, South Eastern, Mid-West and Kazinga Channel Regions. They were provided with production inputs i.e. seed, pesticides and spray pumps. A total of 550 demonstration plots were established by the women and youth groups and were used to train them on crop establishment, crop management, pest control, soil and water conservation, harvesting and post harvest handling of cotton.

The 10 hard to reach districts of Amuria, Katakwi, Abim, Napak, Koboko, Karenga, Adjumani, Moyo, Yumbe and Obongi were supported to undertake cotton growing. A total of 105 Mt of seed, 44 pumps, 60,583 units of pesticides, 141 Mt of fertilizers and 750 litres of herbicides were supplied to these districts.

Under mechanization of land opening, 1,200 acres were ploughed by oxen in the 10 hard to reach districts while 800 acres were ploughed by oxen for the women and youth groups.

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
<b>Recurrent</b>	Wage	2.013	0.952	2.013	2.114	2.325	2.558	2.558
	Non-Wage	3.793	1.547	3.058	3.119	3.742	5.052	5.052
<b>Devt.</b>	GoU	1.927	0.214	0.300	0.300	0.360	0.504	0.504
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>7.733</b>	<b>2.713</b>	<b>5.371</b>	<b>5.533</b>	<b>6.428</b>	<b>8.114</b>	<b>8.114</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>7.733</b>	<b>2.713</b>	<b>5.371</b>	<b>5.533</b>	<b>6.428</b>	<b>8.114</b>	<b>8.114</b>
<b>Arrears</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Budget</b>		<b>7.733</b>	<b>2.713</b>	<b>5.371</b>	<b>5.533</b>	<b>6.428</b>	<b>8.114</b>	<b>8.114</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>7.733</b>	<b>2.713</b>	<b>5.371</b>	<b>5.533</b>	<b>6.428</b>	<b>8.114</b>	<b>8.114</b>

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
<b>Programme:01 Agro-Industrialization</b>	<b>5.071</b>	<b>0.300</b>
<b>SubProgramme:01 Institutional Strengthening and Coordination</b>	<b>5.071</b>	<b>0.300</b>
<b>Sub SubProgramme:01 Cotton Development</b>	<b>5.071</b>	<b>0.300</b>
001 Technical Services	2.229	0.300
002 Finance and Administration	2.841	0.000
<b>Total for the Vote</b>	<b>5.071</b>	<b>0.300</b>

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## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

**Table 5.1: Performance 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: Extension workers trained in entire value chain focused skills**

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of LG and private sector extension workers trained	Number	2020/21	454	630	389	420

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

**PIAP Output: Farmers sensitised on productivity enhancement technologies**

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of parishes in which sensitisation has been conducted	Number	2020/21	1450	1500	2300	2400

**Budget Output: 010018 Provision of cotton inputs**

**PIAP Output: Farm level production increased**

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of farming households supported with critical farm inputs	Number	2020/21	113200	145000	135000	145000

**Budget Output: 010019 Provision of cotton planting seeds**

**PIAP Output: Farm level production increased**

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

**VOTE: 155 Cotton Development Organization****Sub SubProgramme: 01 Cotton Development****Department: 001 Technical Services****Budget Output: 010019 Provision of cotton planting seeds****PIAP Output: Farm level production increased**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of farming households supported with critical farm inputs	Number	2020/21	113200	145000	135000	145000

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of farmer groups trained in quality seed production	Number	2020/21	670	700	575	575

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of assorted sets of Agric mechanization equipment, services and machinery availed and deployed	Number	2020/21	17			17

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of farming households supported with critical farm inputs	Number	2020/21	113200	145000	135000	145000

**VOTE: 155 Cotton Development Organization****Sub SubProgramme: 01 Cotton Development****Project: 1756 Retooling for Cotton Development Organization****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A functional Agriculture management information system	List	2020/21	no	yes	No	yes

**Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A functional Agriculture management information system	List	2020/21	no	yes	No	yes

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## VI. VOTE NARRATIVE

### Vote Challenges

1. Inadequate funding for cotton research has slowed down development of new cotton varieties and production technologies.
2. Inadequate funding to support farmers during cotton production. This has necessitate partnering with Uganda Ginners and Cotton Exporters Association, UGCEA in order to support cotton production activities.
3. Climate change characterized by variations in onset of rainy seasons, duration and rainfall intensity. This affects production and quality of cotton.
4. Fluctuating farm gate prices affect farmers morale to plant cotton and to adopt the recommended agronomic practices for increasing yields and quality.
5. Competition for land and labour from other agricultural enterprises. The seasonality of cotton production requires farmers to make decisions every season whether or not to grow the crop. This results in fluctuations in area planted to cotton. Furthermore, family labour is apportioned to several enterprises resulting in untimely adoption of the recommended agronomic practices for cotton production.
6. Declining soil fertility worsened by limited capacity of farmers to purchase fertilizers even when they are provided at reduced prices under the Cotton Production Support Program.
7. Low level of domestic value addition to lint which leads to dependence on internationally determined prices. This means that farm gate prices are based on volatile international market prices whose movements often affect production and productivity.

### Plans to improve Vote Performance

1. Funding cotton research, CDO will continue to work with the Cotton Research Program under NARO National Semi Arid Resources Research Institute, NaSARRI and support research activities. Focus will put on development of new cotton varieties which are early maturing, high yielding, drought, disease and pest tolerant and with the desired lint quality parameters. Cottonseed processors require cottonseed with high oil and protein content. Research will also look at development of technologies for mitigating effects of climate change.
2. Support to cotton farmers, the Cotton Production Support Program under CDO and Uganda Ginners and Cotton Exporters Association, UGCEA will continue to support production activities especially provision of cotton planting seed, fertilizers, pesticides, herbicides, spray pumps, ox ploughs, extension services and tractor hire services. Farmer support activities will pay special attention to women, youth and PWDs.
3. Mitigating effects of climate change, CDO will intensify training of farmers on climate change mitigation practices such as early planting, water conservation, etc.
4. Promoting domestic value addition, the Government Revolving Lint Buffer Stock Fund will be used to provide lint to the two existing textile manufacturers in a bid to promote increased domestic value addition. This will contribute to creation of inclusive employment and import substitution.
5. Quality management, CDO will intensify sensitization of all cotton stakeholders on post harvest handling, quality management, impact of contamination on marketability and spinnability of Ugandan cotton and effect of the ginning process on quality of cotton.

## VII. Off Budget Support and NTR Projections

### Table 7.1: Off Budget Support by Project and Department

N/A

**VOTE: 155 Cotton Development Organization****Table 7.2: NTR Collections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2022/23</b>	<b>Projection FY2023/24</b>
141541	Rent & Rates - Non-Produced Assets – from Gov't units	4.630	3.848
<b>Total</b>		<b>4.630</b>	<b>3.848</b>



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## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

<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. Avail 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>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).

### 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
<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 trained

### 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 good soil & water management techniques and proper pesticide handling.
<b>Budget Allocation (Billion)</b>	0.050
<b>Performance Indicators</b>	No. of demonstrations established (target 4,000 demos) No. of farmers trained

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**iv) Covid**

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<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
<b>Budget Allocation (Billion)</b>	0.003
<b>Performance Indicators</b>	No. of people trained

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## IX. PERSONNEL INFORMATION

**Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accounts Assistant	CDO-5	1	1
Classing Trainee	CDO-5	1	0
Cotton Classifier	CDO-4	1	1
Electrician/Supervisor	CDO-5	2	2
Finance & Administration Manager	CDO-2	1	1
Front Desk Officer	CDO-8	1	1
Gin Fitter	CDO-5	2	2
Ginning Engineer	CDO-3	1	1
Head of Accounts	CDO-3	1	1
Internal Auditor	CDO-4	1	1
Internal Auditor Assitant	CDO-5	1	0
Inventory Manager/ Estates Officer	CDO5	1	0
Managing Director	CDO-1	1	1
Market Information & Monitoring Officer	CDO-4	1	1
Office Attendant	CDO-8	2	2
Personel & Administration Officer	CDO-5	1	0
Principal Classifier	CDO-3	1	1
Procurement Assistant	CDO-5	1	1
Procurement Officer	CDO-4	1	1
Production & Market Information Manager	CDO-2	1	1
Regional Field Officer	CDO-4	2	2
Research Assistant - Agronomy	CDO-5	1	1
Research Assistant - Breeder	CDO-5	1	1
Research Assistant - Entomology	CDO-5	1	1
Research Assistant - Pathology	CDO-5	1	1
Research Assistant - Production	CDO-5	1	1
Security Guard/Care taker	CDO-8	3	3
Seed Processing Officer	CDO-5	2	2
Senior Personal Secretary	CDO-3	1	1
Senior Seed Processing Officer	CDO-4	1	1

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<b>Title</b>	<b>Salary Scale</b>	<b>Number of Approved Positions</b>	<b>Number of filled Positions</b>
Store keeper	CDO-4	1	1
Weigh Bridge Clerk	CDO-5	2	2

**VOTE: 155 Cotton Development Organization****Table 9.2: Staff Recruitment Plan**

<b>Post Title</b>	<b>Salary Scale</b>	<b>No. Of Approved Posts</b>	<b>No. Of Filled Posts</b>	<b>No. Of Vacant Posts</b>	<b>No. Of Posts Cleared for Filling FY2023/24</b>	<b>Gross Salary Per Month (UGX)</b>	<b>Total Annual Salary (UGX)</b>
Internal Auditor Assitant	CDO-5	1	0	1	1	2,400,000	28,800,000
Inventory Manager/ Estates Officer	CDO5	1	0	1	1	1,885,860	22,630,320
<b>Total</b>					<b>2</b>	<b>4,285,860</b>	<b>51,430,320</b>

