

VOTE: 155

Cotton Development Organization

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	2.013	0.481	2.013	2.114	2.325	2.558	2.558
Non Wage	3.793	0.598	3.220	3.284	3.941	5.321	5.321
Devt. GoU	1.927	0.000	0.300	0.300	0.360	0.504	0.504
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	7.733	1.079	5.533	5.698	6.627	8.383	8.383
Total GoU+Ext Fin (MTEF)	7.733	1.079	5.533	5.698	6.627	8.383	8.383
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	7.733	1.079	5.533	5.698	6.627	8.383	8.383

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
01 AGRO-INDUSTRIALIZATION							
01 Cotton Development	7.733	1.079	5.533	5.698	6.627	8.383	8.383
Total for the Programme	7.733	1.079	5.533	5.698	6.627	8.383	8.383
Total for the Vote: 155	7.733	1.079	5.533	5.698	6.627	8.383	8.383

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

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Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 01 AGRO-INDUSTRIALIZATION							
Sub-SubProgramme: 01 Cotton Development							
Recurrent							
001 Technical Services	2.979	0.406	2.392	2.439	3.011	4.298	4.298
002 Finance and Administration	2.827	0.673	2.841	2.959	3.255	3.581	3.581
Development							
1756 Retooling for Cotton Development Organization	1.927	0.000	0.300	0.300	0.360	0.504	0.504
Total for the Sub-SubProgramme	7.733	1.079	5.533	5.698	6.627	8.383	8.383
Total for the Programme	7.733	1.079	5.533	5.698	6.627	8.383	8.383
Total for the Vote: 155	7.733	1.079	5.533	5.698	6.627	8.383	8.383

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS

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

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<p>Under the Ginners' Cotton Production Support Program, tractor hire services are offered to cotton farmers at affordable rates. During FY 2022-23, CDO will supervise and collect data on tractor ploughing for farmers. CDO will also collect data on use of ox ploughs distributed in previous seasons by Government thru CDO. Train farmers incl. 350 women, 220 youth groups & 250 PWDs in 72 districts incl. 10 hard-to-reach ones on animal traction & use of ox ploughs for weeding cotton.</p>	<p>Data collected from South Bukedi, Bugisu, Teso, Lango, West Nile and Mid-West Regions showed that 618 acres were ploughed under the tractor hire scheme.</p> <p>About 151,300 acres were ploughed by ox ploughs in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Mid-West Regions. About 70,000 acres were ploughed for cotton and 81,300 acres were ploughed for other crops.</p> <p>About 1,200 acres were ploughed in the 10 hard to reach districts of Amuria, Katakwi, Abim, Napak, Koboko, Karenga, Obongi, Adjumani, Moyo, Yumbe..</p> <p>Another 800 acres were ploughed for the women and youth groups. Farmers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Mid-West Regions were trained on ox ploughing and use of ox ploughs for weeding cotton.</p>	<p>CDO will supervise and collect data on tractor hire services offered to cotton farmers in the 75 cotton growing districts Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Bunyoro, Rwenzori Regions. The tractor hire services are offered under the Cotton Production Support Program funded by Uganda Ginners and Cotton Exporters Association ie UGCEA.</p> <p>In addition, CDO will collect data on use of animal traction for opening land and weeding cotton. Farmers in areas where animal traction is popular will be trained on ploughing and weeding using oxen. Special attention will focus on training members of the 350 women groups, 220 youth groups, PWDs and farmers in the 10 hard to reach districts; Amuria, Katakwi, Abim, Napak, Koboko, Karenga, Obongi, Adjumani, Moyo, Yumbe.</p>	<p>CDO will promote medium scale cotton growing by providing ox ploughs to farmers. This will involve identifying farmers who have between 5 to 20 acres in Eastern, Northern, West Nile, Bunyoro and Rwenzori Regions. The ox ploughs are appropriate, affordable and economical for such land holdings.</p>
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Programme Intervention: 010411 Strengthen the agricultural extension system

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<p>The Ginners Cotton Production Support Program offers Cotton-tageted extension services to farmers. CDO will train 460 Ginners extension workers on production technologies and monitor delivery of extension services to farmers. CDO will also train 250 Local Government (LG) extension staff on cotton production technologies so that they can support cotton farmers in their areas of jurisdiction. Develop Cotton Training Manual for extension workers & Production Guides for farmers & broadcast extension messages on various aspects of cotton production on local radios.</p>	<p>A total of 208 UGCEA Field Extension Workers in 72 districts in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid West and Central and Kazinga Channel Regions were trained on cotton production technologies. In addition, 173 LG extension workers in 34 districts were trained on cotton production. Out of the 208 UGCEA Field Extension Workers, 12 were deployed in the 10 hard-to-reach districts i.e. Amuria, Katakwi, Abim, Napak, Koboko, Karenga, Obongi, Adjumani, Moyo, Yumbe. The extension messages on land preparation, planting, crop management and soil and water conservation was broadcast several times on local radios in local languages..</p>	<p>CDO plans to skill both Public and Private Sector extension workers on cotton production technologies so that they can train farmers in the 75 cotton growing districts in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Bunyoro, Rwenzori Regions. UGCEA has over 200 extension workers deployed in the 75 districts and District Local Governments also have extension workers. These will be trained and their activities harmonized to ensure that farmers receive uniform messages on cotton growing.</p>	<p>CDO will continue to skill both Public and Private Sector extension workers on cotton value chain practices and technologies. Extension training manuals and farmers production guides will be printed and distributed.</p>
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Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

<p>Under 'this intervention, CDO has 4 outputs. These outputs will be implemented in collaboration with Ginners. Activities to be undertaken include</p> <p>1. Provision of cotton planting seed - monitor and supervise distribution of 2900 Mt of cotton planting seed to farmers including 350 women, 220 youth groups & 250 PWDs in 72 districts Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Bunyoro, Rwenzori Regions. About 300 Mt will be reserved for farmers in the 10 hard-to-reach districts of Amuria, Katakwi, Abim,</p>	<p>1. Provision of cotton planting seed i.e 2,449 Mt of seed were distributed to farmers incl. 350 women & 200 youth Groups in 72 districts incl. 10 hard-to-reach districts i.e Amuria, Katakwi, Abim, Napak, Koboko, Karenga, Obongi, Adjumani, Moyo, Yumbe. Out of the 2,449 Mt of seed, 105 Mt were distributed in the 10 hard-to-reach districts while 55 Mt of seed were distributed to the women and youth groups.</p> <p>2. Seed multiplication - 5,570 seed growers & 40 Prison Farms participated in seed multiplication in Lango, Acholi, Bunyoro & Kazinga Channel. About 14,900 acres were planted; 4,146 acres</p>	<p>The CDO, UGCEA partnership under the Cotton Production Support Program will focus on the following outputs</p> <p>1. Provision of seed i.e process and distribute 2,500 Mt of delinted i.e fuzz removed and graded cotton planting seed to farmers in the 75 cotton growing districts in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Bunyoro, Rwenzori Regions. About 165 Mt will be reserved for the 350 women groups, 220 youth groups, PWDs and cotton farmers in the 10 hard to reach districts i.e Amuria, Katakwi, Abim, Napak, Koboko, Karenga, Obongi, Adjumani, Moyo, Yumbe.</p> <p>2. Seed multiplication i.e mobilize 2,500 seed growers and 40 Prison</p>	<p>Under the Cotton Production Support Program, CDO will continue to work with UGCEA to avail high quality cotton planting seed, pesticides and spray pumps to farmers. Farmers will also be trained on cotton production technologies using demonstration gardens established at parish level. Special focus will be put on training women, youth, PWDs and cotton farmers in hard to reach areas.</p>
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Amuria, Katakwi, Abim, Koboko, Kalinga, Zombo, Adjumani, Moyo, Yumbe and Ntoroko.

2. Seed Multiplication - CDO in collaboration with the Ginners Extension team will mobilize about 7000 farmers & Prison Farms to undertake seed production with the aim of producing 4,000 Mt of certified cottonseed. Seed growers in Serere, Dokolo, Amolatar, Apac, Alebtong, Pader, Kitgum, Amuru, Buliisa, Hoima, Masindi, Rubirizi and Ntoroko Districts will be trained on crop establishment, management & post-harvest handling. CDO will organize marketing and ginning of seed crops by selected ginners.

3. Provision of cotton production inputs - with support from Ginners, cotton farmers incl. 350 women, 220 youth groups & 250 PWDs will be availed with assorted pesticides, fertilizers, spray pumps & herbicides. CDO will supervise and collect data on distribution of the inputs to farmers and train farmers on proper use, safe storage and disposal of packaging materials using the demonstration gardens.

4. Farmer mobilization & sensitization - CDO will provide technical guidance to the Ginners extension team for selection of lead farmers (farmers who host demonstration gardens) and establishment of 4800 demo gardens in the 72 districts. The demo gardens will be used to train about 145000 farmers including members of 350 women, 220 youth

acres were planted; 4,146 acres by Prison farms. Seed growers were trained on seed production technologies & inputs were distributed to them.

3. Provision of other inputs i.e. Q1 release was dedicated to procurement of spray pumps. 2,519 spray pumps & 150,699 units of pesticides procured in 2021/22 arrived & were distributed. CDO also mobilized pesticides from MAAIF & UGCEA which were distributed. 10 Regional Inputs Stores in Eastern, Northern, West Nile, Mid-West & Kazinga Channel were inspected to assess suitability for inputs storage. Inputs were supplied to 10 hard-to-reach districts and 132,000 farmers were trained on pesticide application, storage & disposal. 4. Farmer mobilization i.e. 132,000 farmers were registered; including 350 women groups & 200 youth groups. 4,960 demonstration plots were established & used to train farmers incl. women & youth were trained on crop establishment, weeding, pest control and soil & water conservation.

2,500 seed growers and 40 Prison Farms in Amolatar, Dokolo, Apac, Alebtong, Oyam, Pader, Kitgum, Amuru, Serere, Agago, Pakwach, Nebbi, Rubirizi, Buliisa, Hoima and Masindi Districts to undertake multiplication of cotton planting seed. The target is to cause establishment of 12,000 acres and produce 4,000 Mt of fuzzy certified cotton seed for 2024 to 25. Seed growers will be trained on seed production technologies and availed with production inputs (seed, pesticides, spray pumps, fertilizers, herbicides).

3. Provision of other inputs ie procure and distribute spray pumps to cotton farmers including women, youth and PWDs in the 75 cotton growing districts for control of cotton pests. Collaborate with UGCEA to distribute other inputs (pesticides, fertilizers, herbicides) to farmers.

4. Farmer mobilization i.e mobilize and sensitize farmers on cotton growing. Mobilize and organize farmers to form groups for easy access to inputs & training opportunities. Farmers will be trained on production technologies using 4,000 demonstration plots established in 2,400 parishes in the 75 cotton growing districts. Training opportunities will also be extended to women, youth, PWDs and cotton farmers in hard to reach areas.

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groups & 250 PWDs on crop establishment, management, soil fertility management, soil & water conservation, harvesting & post-harvest handling of cotton.

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

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Procure office and residential furniture and fittings and office equipment (computers, projector, printers, photocopiers, public address system and related accessories) for Cotton House and Pader Station. Procure and install specialized machinery and equipment (fork lift, generators, acid delinters and related spares and accessories) for Pader Station. Machinery and equipment repairs and maintenance. Office buildings renovation, repairs and maintenance.	<p>1. Administration and support services - Initiated procurements for servicing and repair of the 2 High-Volume Instrument cotton testing machines in the Classing lab at Cotton House and for supply of spare parts for the cotton testing machines. Processed staff salaries and gratuity for Q1. The annual Staff Performance Appraisal for FY 2021 to 22 was done. Cleaning and maintenance of Cotton House was done. Ginnery inspection commenced in Busoga, Bukedi, Bugisu, Teso, Lango; 11 ginneries were inspected and the ginnery owners were guided on gin settings, firefighting, storage, bale press, etc. The Annual Board of Survey for FY 2021 to 22 was undertaken.</p> <p>2. Project 1756 Retooling for CDO - specifications for generators, switch gear and gravity seed grader were developed and the procurement process commenced. Specifications for the computers, laptops and printers were developed and the procurement process commenced.</p>	<p>1. Retooling for CDO i.e Construct a drainage system around the buildings and undertake landscaping (levelling compound, planting grass & trees) at Pader Station. Install burglar proofing in the staff house at Pader. Procure assorted furniture & fittings for Cotton House and Pader.</p> <p>2. Administrative and support services i.e Recruit to replace deceased staff. Process staff remuneration. Register ginneries & exporters. Conduct ginnery inspection & certification. Grade cotton & issue quality certificates. Present for approval, Uganda's official quality standards at the Liverpool Cotton Association and the Bremen Cotton Exchange. Undertake financial management & auditing. Equipment/machinery & facilities servicing & maintenance.</p>	Continue to improve CDO's working environment in order to increase efficiency and effectiveness of service delivery to all stakeholders
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	01 AGRO-INDUSTRIALIZATION
Sub SubProgramme:	01 Cotton Development
Department:	001 Technical Services
Budget Output:	010015 Extension services

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Sub SubProgramme:	01 Cotton Development					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of LG and private sector extension workers trained	Number	2020/21	454	630	381	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of farming households supported with critical farm inputs	Number	2020/21	113200	145000	132000	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					

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Sub SubProgramme:	01 Cotton Development					
PIAP Output:	Farm level production increased					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of farming households supported with critical farm inputs	Number	2020/21	113200	145000	132000	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of farmer groups trained in quality seed production	Number	2020/21	295	700	575	300
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
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					

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Sub SubProgramme:		01 Cotton Development				
PIAP Output:		Farm level production increased				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of farming households supported with critical farm inputs	Number	2020/21	113200	145000	132000	145000
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A functional Agriculture management information system	List	2020/22	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A functional Agriculture management information system	List	2020/21	no	yes	No	yes

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To improve access to cotton production inputs , production information and training opportunities for special interest groups
Issue of Concern	Limited access to information and training opportunities by special interest groups

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Planned Interventions	Train women, youth and PWDs on cotton production technologies using demonstration gardens established at parish level in Eastern, Northern, West Nile, Mid West & Central and Kazinga Channel Regions.
Budget Allocation (Billion)	0.15
Performance Indicators	No. of demonstration gardens established (550 gardens). No. of women, youth and PWDs trained (target is 4,500 people).

ii) HIV/AIDS

OBJECTIVE	Renew awareness on HIV/AIDS prevention and management
Issue of Concern	Laxity in implementation of HIV/AIDS prevention measures
Planned Interventions	Sensitize cotton farmers and other stakeholders on HIV prevalence and prevention.
Budget Allocation (Billion)	0.003
Performance Indicators	No. of people trained

iii) Environment

OBJECTIVE	To increase awareness of environment issues by cotton farmers
Issue of Concern	Poor soil & water management by cotton farmers Improper handling of pesticides by cotton farmers
Planned Interventions	Train and demonstrate to cotton farmers good soil & water management techniques and proper pesticide handling.
Budget Allocation (Billion)	0.05
Performance Indicators	No. of demonstrations established (4,000 demos) No. of farmers trained

iv) Covid

OBJECTIVE	Renew awareness on COVID-19 prevention and management
Issue of Concern	Laxity in implementation of COVID-19 SOPs
Planned Interventions	Sensitize farmers and other stakeholders on COVID-19 prevalence and prevention
Budget Allocation (Billion)	0.003
Performance Indicators	No. of people trained