

i) Vote Strategic Objectives

ii) Snapshot of Medium Term Budget Allocations

Billion Uganda Shillings	FY2022/23	MTEF Budget Projections				
	Proposed Budget	2023/24	2024/25	2025/26	2026/27	
Recurrent	Wage	2.013	2.013	2.013	2.013	2.013
	Non Wage	1.793	1.793	1.793	1.793	1.793
Devt.	GoU	4.211	4.211	4.211	4.211	4.211
	ExtFin	0.000	0.000	0.000	0.000	0.000
	GoU Total	8.018	8.018	8.018	8.018	8.018
	Total GoU+Ext Fin (MTEF)	8.018	8.018	8.018	8.018	8.018
	<i>A.I.A Total</i>	0	0.000	0.000	0.000	0.000
	Grand Total	8.018	8.018	8.018	8.018	8.018

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
01 AGRO-INDUSTRIALIZATION					
01 Cotton Development	8.018	8.018	8.018	8.018	8.018
Total for the Programme	8.018	8.018	8.018	8.018	8.018
Total for the Vote: 155	8.018	8.018	8.018	8.018	8.018

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 01 AGRO-INDUSTRIALIZATION					
Sub-SubProgramme: 01 Cotton Development					
Recurrent					

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001 Technical Services	0.979	0.979	0.979	0.979	0.979
002 Finance and Administration	2.827	2.827	2.827	2.827	2.827
Development					
1756 Retooling for Cotton Development Organization	4.211	4.211	4.211	4.211	4.211
Total for the Sub-SubProgramme	8.018	8.018	8.018	8.018	8.018
Total for the Programme	8.018	8.018	8.018	8.018	8.018
Total for the Vote: 155	8.018	8.018	8.018	8.018	8.018

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation	
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.	Procure and distribute ox ploughs to cotton farmers with special focus on women, youth, PWDs and hard-to-reach areas. Train farmers on animal traction.
Programme Intervention: 010411 Strengthen the agricultural extension system	
The Ginners Cotton Production Support Program offers Cotton-targeted 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.	Continue to work with Ginners to ensure sustainable support towards cotton targeted extension services for farmers. Intensify training of Local Government extension workers on cotton agronomy to supplement extension services offered by Ginners
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	

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<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, Koboko, Kalinga, Zombo, Adjumani, Moyo, Yumbe and Ntoroko.</p> <p>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.</p> <p>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.</p> <p>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 groups & 250 PWDs on crop establishment, management, soil fertility management, soil & water conservation, harvesting & post-harvest handling of cotton.</p>	<p>CDO will continue to work with Ginners to ensure sustainable support towards cotton farmers for provision of key production inputs i.e. cotton planting seed, fertilizers, pesticides, herbicides & spray pumps and farmer mobilization and training.</p>
<p>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</p>	
<p>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>	<p>Continue to Improve CDO's working environment in order to increase efficiency and effectiveness of service delivery</p>

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

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

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Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of LG and private sector extension workers trained	Number	2020-21	646	710
Budget Output:	010016 Farmer mobilisation and sensitisation			
PIAP Output:	Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of parishes in which sensitisation has been conducted	Number	2020-21	1800	1900
Budget Output:	010018 Provision of cotton inputs			
PIAP Output:	Farm level production increased			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of farming households supported with critical farm inputs	Number	2020-21	113200	145000
Budget Output:	010019 Provision of cotton planting seeds			
PIAP Output:	Farm level production increased			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of farming households supported with critical farm inputs	Number	2020-21	113200	145000
Budget Output:	010020 Seed multiplication			
PIAP Output:	Quality inputs on the market			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of farmer groups trained in quality seed production	Number	2020-21	655	700
Budget Output:	010021 Support to Mechanisation of land opening			
PIAP Output:	Assorted sets of Agric mechanization equipment acquired and deployed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of tractors acquired 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			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023

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				Target
No. of farming households supported with critical farm inputs	Number	2020-21	113200	145000

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To improve access to cotton production inputs, access to cotton information and training opportunities for special interest groups.
Issue of Concern	Limited access to cotton production information and training opportunities
Planned Interventions	Organize establishment of demonstration gardens for training special interest groups (women, youth, PWDs) in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Rwenzori Regions.
Budget Allocation (Billion)	0.15
Performance Indicators	No. of demonstration gardens established for special interest groups (target = 1,500 gardens). No. of women, youth, PWDs trained on cotton production technologies at the demonstration gardens (target = 7,500 people)

ii) HIV/AIDS

OBJECTIVE	To remind cotton stakeholders of HIV/AIDS prevention and management aspects
Issue of Concern	Low prioritization and laxity in implementation of HIV/AIDS preventive measures
Planned Interventions	Sensitization of cotton stakeholders on HIV/AIDS prevalence and preventive measures Avail printed information on HIV/AIDS prevention measures to cotton stakeholders
Budget Allocation (Billion)	0.001
Performance Indicators	No. of sensitization meetings held No. of leaflets distributed

iii) Environment

OBJECTIVE	To increase awareness on environment protection
Issue of Concern	Improper use, storage and disposal of pesticides by cotton farmers. Inadequate implementation of soil and water conservation measures and adoption of Climate Smart Agriculture practices
Planned Interventions	Train and demonstrate to cotton farmers the proper use, storage and disposal of pesticides. Train cotton farmers on soil and water conservation techniques Sensitize and demonstrate to farmers Climate Smart Agriculture practices
Budget Allocation (Billion)	0.05
Performance Indicators	No. of trainings conducted No. of farmers trained No. of demonstration gardens established

iv) Covid

OBJECTIVE	To increase adherence to COVID-19 SOPs
Issue of Concern	Laxity in implementation of COVID Standard Operating Procedures (SOPs)

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Planned Interventions	Sensitization of cotton stakeholders on COVID SOP. Enforce wearing of masks within and outside Cotton House. Provide masks to all CDO staff. Avail hand washing or sanitizing facilities. Take temperature readings of all persons entering CDO premises
Budget Allocation (Billion)	0.01
Performance Indicators	No. of sensitization meetings held No. masks procured