

# 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 for agro-industrialization and inclusive employment.

## III. MAJOR ACHIEVEMENTS IN 2021/22

1. Cotton production increased by 36 percent from 50,709 bales of lint in financial year ending June, 2021 to 68,913 bales in FY 2021 to 2022. This has so far contributed Sh. 86 billion to household incomes and US\$ 32 million in lint exports.
2. Quality of lint, 91 percent of the total bales class were in the top 3 grades compared to 84 percent in the previous year.
3. The number of cotton growing districts increased from 70 in FY 2020 to 2021 to 72 districts in FY 2021 to 2022.
4. The total number of special interest groups participating in cotton growing as an income generating activity increased from 494 groups i.e 306 women groups and 188 youth groups in FY 2020 to 2021 to 560 groups i.e 350 women groups and 210 youth groups in FY 2021 to 2022.
5. The following items were procured under the CDO Retooling Project, one pick up vehicle, one generator, 17 filing cabinets and 23 steel office cupboards, 2 reception desks, 20 office chairs, 26 office tables and 30 visitors chairs.
6. Project 1219 for construction of a Cotton Planting Seed Processing Facility in Pader District has reach about 75 percent completion.
7. The CDO and Ginners Cotton Production Support Program provided cotton farmers with inputs i.e 2.037 Mt of cotton planting seed, 50,000 one acre units of pesticides, 157 spray pumps, 386 Mt fertilizers, 4,975 litres of herbicides and tractor hire services at affordable prices and free cotton targeted extension services. CDO also received a donation of 300,000 one acre units of Deltamethrin, 38,000 units of Malathion 45percent, 41,333 units of Malathion 96 percent, 66,667 units of Chlorpyrifos and 480 ULVA sprayers from MAAIF for control of cotton pest. Out of that, 30,120 one acre units of Deltamethrin, 6,767 units of Malathion 45 percent, 21,175 units of Chlorpyrifos and 323 ULVA sprayers were distributed to farmers by end of Q2.
8. Under seed multiplication, at total 4,100 Mt of cottonseed were produced in the seed multiplication areas in Abim, Adjumani, Alebtong, Apac, Buyende, Dokolo, Hoima, Iganga, Kaberemaido, Kaliro, Kasese, Kitgum, Kween, Namutumba, Nebbi, Oyam, Pader, Rubirizi, Serere, Tororo, Zombo, Yumbe and Agago Districts.
9. The Revolving Lint Buffer Stock Fund, 2,586 bales have so far been procured for the two local textile manufacturers i.e Fine Spinners Uganda Ltd and Southern Range Nyanza.
10. Under farmer mobilization and sensitization, 4,660 demonstration gardens were established in Busoga, South Bukedi, North Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Bunyoro and Rwenzori Regions. The demonstration gardens were used to train about 138,120 farmers including 350 women groups, 210 youth Groups and 120 PWDs and 250 elderly persons on cotton production technologies.
11. Cotton targeted extension services, over 520 Field Extension Workers i.e 455 for UGCEA and 65 Local Government extension workers, were trained on cotton production technologies. Under the guidance of CDO, these extension workers trained farmers on crop establishment, proper weeding, pest control, fertility management, soil and water conservation, harvesting and post harvest handling of cotton using demonstration gardens.

**VOTE: 155 Cotton Development Organization****IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

		<b>MTEF Budget Projections</b>				
		<b>2022/23 Proposed Budget</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>Recurrent</b>	Wage	2.013	2.013	2.013	2.013	2.013
	Non-Wage	3.793	3.793	3.793	3.793	3.793
<b>Dev.</b>	GoU	1.927	1.927	1.927	1.927	1.927
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>7.733</b>	<b>7.733</b>	<b>7.733</b>	<b>7.733</b>	<b>7.733</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>7.733</b>	<b>7.733</b>	<b>7.733</b>	<b>7.733</b>	<b>7.733</b>
<b>Arrears</b>		0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>7.733</b>	<b>7.733</b>	<b>7.733</b>	<b>7.733</b>	<b>7.733</b>
<b>Total Vote Budget Excluding</b>		<b>7.733</b>	<b>7.733</b>	<b>7.733</b>	<b>7.733</b>	<b>7.733</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 2022/23	
	Recurrent	Development
<b>Programme:01 AGRO-INDUSTRIALIZATION</b>	<b>5.807</b>	<b>1.927</b>
<b>SubProgramme:01 Institutional Strengthening and Coordination</b>	<b>5.807</b>	<b>1.927</b>
<b>Sub SubProgramme:01 Cotton Development</b>	<b>5.807</b>	<b>1.927</b>
001 Technical Services	2.979	1.927
002 Finance and Administration	2.827	0.000
<b>Total for the Vote</b>	<b>5.807</b>	<b>1.927</b>

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## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>				
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>				
<b>Sub SubProgramme: 01 Cotton Development</b>				
<b>Department: 001 Technical Services</b>				
<b>Budget Output: 010015 Extension services</b>				
<b>PIAP Output: Extension workers trained in entire value chain focused skills</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of LG and private sector extension workers trained	Number	2020-21	616	630
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>				
<b>PIAP Output: Farmers sensitised on productivity enhancement technologies</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of parishes in which sensitisation has been conducted	Number	2020-21	1450	1500
<b>Budget Output: 010018 Provision of cotton inputs</b>				
<b>PIAP Output: Farm level production increased</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of farming households supported with critical farm inputs	Number	2020-21	113200	145000
<b>Budget Output: 010019 Provision of cotton planting seeds</b>				
<b>PIAP Output: Farm level production increased</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of farming households supported with critical farm inputs	Number	2020-21	113200	145000
<b>Budget Output: 010020 Seed multiplication</b>				
<b>PIAP Output: Quality inputs on the market</b>				

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<b>Sub SubProgramme: 01 Cotton Development</b>				
<b>Department: 001 Technical Services</b>				
<b>Budget Output: 010020 Seed multiplication</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of farmer groups trained in quality seed production	Number	2020-21	655	700
<b>Budget Output: 010021 Support to Mechanisation of land opening</b>				
<b>PIAP Output: Assorted sets of Agric mechanization equipment acquired and deployed</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of tractors acquired and deployed	Number	2020-21	17	17
<b>Department: 002 Finance and Administration</b>				
<b>Budget Output: 000014 Administrative and Support Services</b>				
<b>PIAP Output: Farm level production increased</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of farming households supported with critical farm inputs	Number	2020-21	113200	145000

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## VI. VOTE NARRATIVE

### Vote Challenges

1. Inadequate budgetary provisions and budget cuts which create funding gaps and result in scaling down of activities.
2. Climate change characterized by erratic weather patterns which affect timely adoption of recommended production practices thus affecting production.
3. Fluctuating farm gate prices which affect farmers morale to implement recommended production practices.
4. 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. Continue working with private sector i.e. ginners to support production activities especially provision of cotton planting seed, fertilizers, pesticides, herbicides, spray pumps, ox ploughs, extension services and tractor hire services.
2. Intensify training of farmers on climate change mitigation practices such as early planting, water conservation, etc.
3. Promote increased domestic value addition by improving access to locally produced lint and cottonseed.
4. Intensify sensitization of all 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.
5. Support to Cotton Research, CDO will continue to collaborate with the NARO Cotton Research Program and support development of new cotton varieties which are early maturing, high yielding, drought, disease and pest tolerant and with the desired lint quality parameters as well as cottonseed with high oil and protein content. Research will also look at development of technologies for mitigating effects of climate change.

## VII. Off Budget Support

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

N / A

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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>	To improve access to cotton production inputs, access to cotton information and training opportunities for special interest groups.
<b>Issue of Concern</b>	Limited access to cotton production information and training opportunities
<b>Planned Interventions</b>	Organize establishment of demonstration gardens for training special interest groups (women, youth, PWDs) in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Rwenzori Regions.
<b>Budget Allocation (Billion)</b>	0.150
<b>Performance Indicators</b>	No. of demonstration gardens established for special interest groups (target = 1,500 gardens). No. of women, youth, PWDs trained on cotton production technologies at the demonstration gardens (target = 7,500 people)

### ii) HIV/AIDS

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

### iii) Environment

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

### iv) Covid

<b>OBJECTIVE</b>	To improve adherence to COVID-19 SOPs
<b>Issue of Concern</b>	Laxity in implementation of COVID Standard Operating Procedures (SOPs)
<b>Planned Interventions</b>	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

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<b>Budget Allocation (Billion)</b>	0.008
<b>Performance Indicators</b>	No. of sensitization meetings held. No. masks procured.



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**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

<b>Title</b>	<b>Salary Scale</b>	<b>Number of Approved Positions</b>	<b>Number of filled Positions</b>
Classing Trainee	CDO-5	1	0
Internal Auditor Assitant	CDO-5	1	0
Office Attendant	CDO-8	3	2
Personel & Administration Officer	CDO-5	1	0
Procurement Assistant	CDO-5	1	0
Store keeper	CDO-4	2	1

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

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Classing Trainee	CDO-5	1	0	1	1	1,700,000	20,400,000
Internal Auditor Assitant	CDO-5	1	0	1	1	2,400,000	28,800,000
Office Attendant	CDO-8	3	2	1	1	1,200,000	14,400,000
Personel & Administration Officer	CDO-5	1	0	1	1	2,400,000	28,800,000
Procurement Assistant	CDO-5	1	0	1	1	2,100,000	25,200,000
Store keeper	CDO-4	2	1	1	1	800,000	9,600,000
<b>Total</b>					<b>6</b>	<b>10,600,000</b>	<b>127,200,000</b>

