

VOTE: 155 Cotton Development Organization

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To facilitate increase in cotton production and improvement in quality for income generation, agro-industrialization and inclusive employment

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>	FY2024/25		FY2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Grand Total	5.080	1.185					

Table V1.2: Medium Term Projections by Programme and Vote Function

N/A

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 01 Agro-Industrialization							
Vote Function: 01 Cotton Development							
<i>Recurrent</i>							
001 Technical Services	1.760	0.510	0.000	0.000	0.000	0.000	0.000
002 Finance and Administration	3.050	0.674	0.000	0.000	0.000	0.000	0.000
<i>Development</i>							
1756 Retooling for Cotton Development Organization	0.270	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 01	5.080	1.185	0.000	0.000	0.000	0.000	0.000
Total for the Programme 01	5.080	1.185	0.000	0.000	0.000	0.000	0.000
Total for the Vote: 155	5.080	1.185	0.000	0.000	0.000	0.000	0.000

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS

Programme Intervention: 010102 Produce, multiply and distribute quality seed and inputs

<p>1. Provision of cotton planting seed – 2,000 Mt of cotton planting seed will be distributed to about 120,0000 cotton farming households in 75 districts (including 10 hard to reach districts) in North, East, West Nile, Bunyoro & Kazinga Channel Regions. Distribution of seed to farmers and crop establishment in will be monitored. Servicing and maintenance of seed processing machinery at Pader & Kasese Seed Processing Stations will be done in preparation for seed processing. Procurement and processing of seed for 2026/27 will be undertaken at Pader & Kasese Stations in collaboration with Ginners.</p>	<p>Provision of cotton planting seed - Seed is a pre-requisite for cotton production. Since procurement, processing and distribution of cotton planting seed is one of the functions of the Department of Cotton Production and Development, this activity will be undertaken annually in collaboration with Private Sector (Ginners).</p> <p>Seed multiplication - Since cotton is an annual crop, it is imperative to undertake seed multiplication every year to ensure supply of high quality planting seed for the subsequent season. This activity will therefore continue to be implemented in collaboration with NARO's Cotton Research Program.</p>
<p>2. Seed multiplication – about 3,500 seed growers including 42 Prison Farms in selected areas in 22 districts ie Tororo, Amolatar, Dokolo, Apac, Alebtong, Oyam, Pader, Abim, Adjumani, Nebbi, Serere, Kwen, Amuria, Kasese, Rubirizi, Buliisa, Namutumba, Kayunga, Kamuli, Kaliro, Mayuge and Kitgum will be mobilized and trained on seed production technologies with the aim of producing 2,700 Mt of certified fuzzy cotton seed. Seed growers will be availed with Foundation seed for multiplication, pesticides and spray pumps in collaboration with Ginners. Crop establishment and performance in the seed multiplication areas will be monitored. Marketing & ginning of seed crops will be organized and monitored.</p>	<p>Cotton quality standards enhanced - Strict adherence to quality standards and setting standards for Uganda cotton against international standards facilitates trade of Uganda cotton on both the domestic and international markets. Cotton quality standards will therefore be continuously enhanced in order to ensure that the premium position that Uganda cotton enjoys on the international market is maintained.</p>
<p>3. Cotton quality standards enhanced - cotton farmers will be trained on post-harvest handling of cotton. Quality management will be monitored at farm & ginny level. FAQ standards for seed cotton will be issued to ginneries to guide marketing. Lint will be classed against international grades. Ugandan lint quality standards will be presented to the International Cotton Association (ICA) & Bremen Cotton Exchange for approval and accreditation. Commercial Standardization of Instrument Testing of Cotton (CSTIC) Round Trials and ICA/Bremen Cotton Round tests will be conducted.</p>	

Programme Intervention: 010106 Undertake and support appropriate research and genetics improvement and uptake

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Climate change mitigation - building capacity of 100 Ginners' Extension workers and training cotton farmers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions on climate change mitigation practices e.g. farm planning, tree planting, crop rotation and water and soil conservation practices will be undertaken.

The Department of Cotton Production and Development will collaborate with NARO's Cotton Research Program to develop climate resilient cotton varieties (flood and drought tolerant varieties) and production technologies.

Climate change mitigation - training of farmers and extension workers on climate change mitigation practices will be intensified in order to increase cotton yields.

Programme Intervention: 010109 Strengthen pest, vector, disease management and control

Provision of cotton production inputs - about 17,000 units of pesticides will be procured. Delivery of pesticides to the 9 Regional Bulking Centers in Iganga, Tororo, Bukedea, Lira, Kitgum, Gulu, Nebbi, Masindi and Kasese will be organized. Coordinate piecemeal transfer of pesticides from the Regional Bulking Centres to the field Input Distribution Stores within each region. Distribute pesticides to farmers including women & youth in 75 districts (including the 10 hard to reach districts) in North, East, West Nile, Bunyoro & Kazinga Channel Regions. Proper use, handling and storage of inputs will be demonstrated to cotton farmers including women and youth. Distribution and uptake of pesticides by farmers will be monitored. Private Sector (Ginners) will be requested to supplement Government's efforts in providing addition production inputs.

Provision of cotton production inputs - in order to ensure sustainable increase in cotton production, productivity and quality, provision of cotton production inputs will continue to be undertaken annually in collaboration with Ginners.

Programme Intervention: 010110 Strengthen the agricultural extension system

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1. Cotton-targeted extension services – capacity gaps will be identified under public & private sector extension systems. Training on cotton production technologies and other value chain activities will be conducted pre-season and mid-season targeting 100 district extension officers and 100 private sector (Ginners) extension workers in Northern, Eastern, West Nile, Bunyoro & Kazinga Channel Regions. Delivery of extension services to cotton farmers will be monitored in the 75 cotton growing districts with special attention on the 10 hard to reach districts. Training manuals for extension workers and farmers' Cotton Production Guides will be updated and distributed to the relevant beneficiaries.

2. Farmer mobilization and sensitization - about 120,000 farming households will be mobilized & sensitized on cotton growing in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions through farm visits and local radios. Special attention will be given to women and youth groups. Well managed farmers' cotton gardens will be identified and used as demonstration plots to train surrounding farmers on cotton production technologies. Extension messages on cotton growing practices will be broadcast on local radios in 10 commonly used local languages in the cotton growing regions. Cotton planting and crop performance will be monitored in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions.

Cotton-targeted extension services - cotton is an annual crop that requires constant capacity building. Capacity gaps will therefore be continuously identified and training on cotton production technologies and other value chain activities will be conducted for public & private sector extension workers.

Farmer mobilization and sensitization - Since cotton is an annual crop, continuous farmer mobilization, sensitization and training will be conducted to ensure sustainable increase in cotton production, productivity and improvement in quality.

Programme Intervention: 010601 Improve administrative infrastructure and human resource

The Retooling Project - undertake limited external works (ie supply, delivery and installation of welded Mild Steel grating to storm water channels, supply, delivery and installation of Culverts in selected areas, construction of ramp to Power House and land scaping around the boundary wall adjacent to the staff houses), provide running water to the machinery workshop and procure one fork lift for the Ginning Hall at the Pader Cotton Planting Seed Processing Station.

The Retooling Project is due to end in 2025. However, due to inadequate releases over the 4-year Project period, there is need extend the Project end date in order to cover outstanding activities such as renovation of buildings and structures, procurement of vehicles & a motorcycle as well as acquisition and maintenance of machinery and equipment.

Programme Intervention: 010602 Improve policy, legal and institutional framework in agro-industry

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1. Administrative and support services – Ginners & lint exporters will be monitored through registration. About 24 ginneries will be inspected and licensed to gin cotton. Seed assistants will be trained and deployed at ginneries to monitor quality and capture marketing and ginning statistics. Uganda lint quality standards will be presented to the International Cotton Association (ICA) and the Bremen Cotton Exchange for approval and accreditation. Domestic value addition to cotton lint will be supported through provision of lint to the 2 local textile manufacturers using the Revolving Lint Buffer Stock Fund. Maintenance of machinery & facilities at Cotton House & Pader Station will be done. Staff salaries and related staff costs will be processed.

2. Gender and equity - cotton growing as an income generating activity will be promoted among women, youth & farmers in hard to reach areas in East, North, West Nile, Bunyoro & Kazinga Channel Regions. These special interest groups will be availed with planting seed (25 Mt seed will be reserved for farmers in 10 hard-to-reach districts; Amuria, Katakwi, Abim, Napak, Koboko, Karenga, Adjumani, Moyo, Yumbe & Obongi while 5 Mt of seed will be reserved for women & youth), pesticides, spray pumps and extension services. Women & youth will be mobilized and encouraged to form groups to ease service delivery. Existing women and youth groups will be consolidated and strengthened.

1. Administrative and support services - Coordination of cotton stakeholders and provision of regulatory services will be strengthened in order to increase efficiency and effectiveness of service delivery to the stakeholders. In addition, cotton quality analysis and control will be strengthened to facilitate domestic and international trade in Uganda's lint.

2. Gender and equity - special attention will be put on special interest groups; women, youth & farmers in hard to reach areas in order to address rural poverty and access to agricultural information.

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	01 Agro-Industrialization			
Vote Function:	01 Cotton Development			
Department:	001 Technical Services			
Key Service Area:	000021 Gender Mainstreaming services			
PIAP Output:	Cross cutting issues mainstreamed in agro-industry			
Programme Intervention:	010602 Improve policy, legal and institutional framework in agro-industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of beneficiaries reached	Number	2023/24		4500
Key Service Area:	000089 Climate Change Mitigation			

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Vote Function:	01 Cotton Development			
PIAP Output:	Sustainable land,water and soil management strengthened			
Programme Intervention:	010106 Undertake and support appropriate research and genetics improvement and uptake			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of demonstration plots established for soil and water conservation technologies and water catchment management across all the water for production facilities sites.	Number	2023/24		2000
Key Service Area:	010015 Extension services			
PIAP Output:	Capacity of extension workers enhanced			
Programme Intervention:	010110 Strengthen the agricultural extension system			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Agricultural extension staff trained	Number	2023/24		200
Key Service Area:	010016 Farmer mobilisation and sensitisation			
PIAP Output:	Farmers mobilised, sensitised and trained			
Programme Intervention:	010110 Strengthen the agricultural extension system			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of farmers supported through the nucleus farms	Number	2023/24		120000
Key Service Area:	010018 Provision of cotton inputs			
PIAP Output:	Pest, vector and disease diagnosis and control capacity enhanced			
Programme Intervention:	010109 Strengthen pest, vector, disease management and control			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Households supported with pest, vector and disease control inputs	Number	2023/24		120000
Key Service Area:	010019 Provision of cotton planting seeds			

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Vote Function:	01 Cotton Development			
PIAP Output:	Quality seed and agricultural inputs accessed			
Programme Intervention:	010102 Produce, multiply and distribute quality seed and inputs			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Quantity of cotton planting seed distributed (MT)	Number	2023/24		2000
Key Service Area:	010020 Seed multiplication			
PIAP Output:	Production of quality seed increased			
Programme Intervention:	010102 Produce, multiply and distribute quality seed and inputs			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of farming households trained on quality seed production	Number	2023/24		3500
Department:	002 Finance and Administration			
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Cross cutting issues mainstreamed in agro-industry			
Programme Intervention:	010602 Improve policy, legal and institutional framework in agro-industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of beneficiarries reached	Number	2023/24		120000
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Administration, Governance and support services enhanced			
Programme Intervention:	010602 Improve policy, legal and institutional framework in agro-industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Administrative overheads managed	Text	2023/24		yes
Project:	1756 Retooling for Cotton Development Organization			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Management infrastructure established, equipped and maintained			
Programme Intervention:	010601 Improve administrative infrastructure and human resource			

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Vote Function:	01 Cotton Development			
PIAP Output:	Management infrastructure established, equipped and maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
MDAs premises managed and retooled	Text	2023/24		2
Key Service Area:	010017 Machinery acquisition and maintenance			
PIAP Output:	Management infrastructure established, equipped and maintained			
Programme Intervention:	010601 Improve administrative infrastructure and human resource			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
MDAs premises managed and retooled	Text	2023/24		1

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
141541	Rent & Rates - Non-Produced Assets – from Gov't units	4.050	0.000
Total		4.050	0.000