

# VOTE: 155 Cotton Development Organization

## I. VOTE MISSION STATEMENT

To promote and monitor production, processing and marketing of high quality 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 income generation, agro-industrialization and inclusive employment

## III. MAJOR ACHIEVEMENTS IN 2023/24

Intermediate outcome achievements

1. Quantity of cotton produced. 63,408 bales of cotton lint have so far been produced contributing Sh.45 billion to household incomes.
2. Quantity of cotton consumed locally. 1,495 bales of cotton lint have so far been consumed locally.
3. Quality of cotton. 73.5 percent of the ginned cotton was classed in the top 3 grades.

Output achievements

4. Provision of cotton planting seed. 1,657 Mt of seed were distributed to farmers in 75 cotton growing districts in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid West and Central and Kazinga Channel Regions. Out of that, 119 Mt of seed were distributed to farmers in the 10 hard to reach districts of Amuria, Katakwi, Abim, Napak, Kaabong, Adjumani, Moyo, Yumbe, Koboko and Obongi while about 45 Mt were distributed to the 350 women & 200 youth groups. Processing of seed for planting in 2024 commenced at Pajule and Kasese Seed Processing Stations.
5. Seed multiplication. Over 5,000 farmers and 41 Prison Farms were mobilized and trained on seed production in 31 districts ie Tororo, Kayunga, Kaliro, Kamuli, Iganga, Buyende, Mayuge, Jinja, Ngora, Kwen, Budaka, Katakwi, Serere, Amuria, Pallisa, Oyam, Amolator, Alebtong, Lira, Apac, Dokolo, Kaberamaido, Moyo, Adjumani, Nebbi, Yumbe, Abim, Pader, Kitgum, Kasese and Buliisa. 2,200 Mt of fuzzy certified seed have so far been produced.
6. Farmer mobilization and sensitization. Over 125,000 households were mobilized to grow cotton in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid West and Central and Kazinga Channel Regions. 350 women and 200 youth groups participated in cotton production. 3,965 one acre demonstration plots were established in 1,935 parishes and used to train farmers on planting, crop, pest, soil and water management, harvesting and post harvest handling of cotton.
7. Extension services. 196 UGCEA Extension workers and 155 district Extension Officers and local leaders were trained on cotton production technologies. UGCEA extension workers were deployed as follows 21 in Busoga, 11 in South Bukedi, 8 in North Bukedi, 8 in Bugisu, 15 in Teso, 28 in Lango, 31 in East Acholi, 20 in West Nile, 20 in Kazinga Channel and 14 Mid West and Central Regions. Out of these, 9 Extension workers were deployed in the 10 hard-to-reach districts.
8. Provision of cotton inputs. 413,785 units of assorted pesticides; 399,238 units from UGCEA and 14,555 units from CDO and 733 spray pumps from CDO were distributed to farmers including women, youth and farmers in 10 hard to reach districts. Out of that, 27,446 units of pesticides were supplied to farmers in the 10 hard to reach districts. Cotton farmers, including the 350 women and 200 youth groups, were trained on proper use and handling of pesticides at the demonstration plots.
9. Mechanization of land opening. 249 acres were ploughed by the UGCEA tractor hire scheme while over 35,500 acres have been ploughed by oxen. 450 acres were ploughed by oxen in 10 hard to reach districts and 300 acres were ploughed for women and youth groups.
10. Gender and equity interventions. 350 women and 200 youth groups participated in cotton growing. 550 demonstration plots were established and used to train them on production technologies. The 10 hard to reach districts were supported with 119 Mt of seed, 27,446 units of pesticides and tractor hire services.
11. Administrative and support services. An Estate officer and Internal Audit Assistant were recruited. 14 ginners, 16 ginneries and 8 lint exporters have so far been registered using the URA Electronic Single Window. 22 ginneries were inspected and licensed. Conducted the 3rd Commercial Standardization of Instrument Testing of Cotton, CSTIC, Round Trials and the 2nd ICA Bremen Cotton Round test. Undertook High Volume Instrument, HVI, testing of 60 samples of lint.
12. Retooling Project. Installation of CCTV system and water pumping firefighting system at Pajule, Local Area Network, LAN, at Cotton House are progress.
13. Support to domestic value addition to cotton. CDO continued to procure cotton lint for local textile manufacturers using the government funded Revolving Lint Buffer Stock Fund. A total of 1,495 bales of lint have so far been procured and supplied to Fine Spinners Uganda Ltd for manufacturing textiles and garments. Contracts for another 3,873 bales for Fine Spinners and Southern Range Nyanza have been signed.

**VOTE:** 155 Cotton Development Organization

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
<b>Recurrent</b>	Wage	2.013	0.998	1.962	2.060	2.163	2.271	2.447
	Non-Wage	3.058	1.769	3.060	3.121	3.652	4.200	5.039
<b>Devt.</b>	GoU	0.300	0.000	0.300	0.315	0.362	0.398	0.478
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>5.371</b>	<b>2.767</b>	<b>5.322</b>	<b>5.496</b>	<b>6.177</b>	<b>6.869</b>	<b>7.964</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>5.371</b>	<b>2.767</b>	<b>5.322</b>	<b>5.496</b>	<b>6.177</b>	<b>6.869</b>	<b>7.964</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>5.371</b>	<b>2.767</b>	<b>5.322</b>	<b>5.496</b>	<b>6.177</b>	<b>6.869</b>	<b>7.964</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>5.371</b>	<b>2.767</b>	<b>5.322</b>	<b>5.496</b>	<b>6.177</b>	<b>6.869</b>	<b>7.964</b>

# VOTE: 155 Cotton Development Organization

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
<b>Programme:01 Agro-Industrialization</b>	<b>5.022</b>	<b>0.300</b>
<b>SubProgramme:01 Institutional Strengthening and Coordination</b>	<b>0.000</b>	<b>0.300</b>
<b>Sub SubProgramme:01 Cotton Development</b>	<b>0.000</b>	<b>0.300</b>
001 Technical Services	0.000	0.300
<b>SubProgramme:02 Agricultural Production and Productivity</b>	<b>5.022</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Cotton Development</b>	<b>5.022</b>	<b>0.000</b>
001 Technical Services	1.974	0.000
002 Finance and Administration	3.048	0.000
<b>Total for the Vote</b>	<b>5.022</b>	<b>0.300</b>

# VOTE: 155 Cotton Development Organization

## 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**

**Project: 1756 Retooling for Cotton Development Organization**

**Budget Output: 000003 Facilities and Equipment Management**

**PIAP Output: Facilities and equipment managed**

**Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of facilities and equipment maintained	Percentage	2022/23	20%	20%	0	20%

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

**PIAP Output: Facilities and equipment managed**

**Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of facilities and equipment maintained	Percentage	2022/23	20%	20%	0	20%

**SubProgramme: 02 Agricultural Production and Productivity**

**Sub SubProgramme: 01 Cotton Development**

**Department: 001 Technical Services**

**Budget Output: 000089 Climate Change Mitigation**

**PIAP Output: Land, water and soil conservation practices strengthened**

**Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

**VOTE: 155 Cotton Development Organization****Sub SubProgramme: 01 Cotton Development****Department: 001 Technical Services****Budget Output: 000089 Climate Change Mitigation****PIAP Output: Land, water and soil conservation practices strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
SLM practices intergrated within the extension service systems	Yes/No	2022/23	Yes			Yes

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of LG and private sector extension workers trained	Number	2022/23	389	420	352	350

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of parishes in which sensitization has been conducted	Number	2022/23	2000	2400	1935	2000

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of farming households supported with critical farm inputs	Number	2022/23	135000	145000	125000	140000

**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****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of farming households supported with critical farm inputs	Number	2022/23	135000	145000	125000	140000

**Department: 002 Finance and Administration****Budget Output: 000013 HIV/AIDS Mainstreaming****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of parishes in which sensitization has been conducted	Number	2022/23	2000			2000

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of farming households supported with critical farm inputs	Number	2022/23	135000	145000	125000	140000

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# VOTE: 155 Cotton Development Organization

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## VI. VOTE NARRATIVE

### Vote Challenges

1. Inadequate funding worsened by budget cuts leads to scaling down of activities and difficulties in fulfilling CDO mandate.
2. Climate change characterized by variations in on set of rainy seasons, duration and rainfall intensity. This affects production, productivity and quality of cotton.
3. Fluctuating farm gate prices of cotton. Uganda exports about 90 percent of the cotton that is produced locally. This makes the country dependent on internationally determined lint prices. Prices go up and down on the World Market according to supply and demand. When cotton prices are high in one season, many farmers take on cotton production in the following season. Conversely, when prices are low in one season, farmers move to other enterprises in the following season.
4. Slow release of new cotton varieties and the accompanying production technologies caused by inadequate funding for Cotton Research. This results in difficulties in addressing emerging stakeholder demands and mitigating climate change.

### 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. Implementing CDO mandate. CDO will continue to work with Private Sector i.e. Uganda Ginners and Cotton Exporters Association, UGCEA to support production activities especially provision of cotton planting seed, pesticides, spray pumps and extension services.
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. Fluctuating farm gate prices. CDO will continue to promote increased domestic value addition to lint in order to reduce dependence on internationally determined lint prices. The Government funded 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.

## 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 Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
141541	Rent & Rates - Non-Produced Assets – from Gov't units	3.848	4.050
<b>Total</b>		<b>3.848</b>	<b>4.050</b>

# VOTE: 155 Cotton Development Organization

## 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>	Promote cotton for income generation among for women, youth & farmers in hard to reach areas in East, North, West Nile, Bunyoro & Kazinga Channel Regions. Mobilize women & youth to form groups & grow cotton. Avail inputs & extension services.
<b>Budget Allocation (Billion)</b>	0.200
<b>Performance Indicators</b>	a) Number of women & youth groups and farmers in hard to reach areas mobilized to participate in cotton production. b) Types & quantities of inputs supplied to women & youth groups and hard to reach districts.
<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 women, youth and farmers in hard to reach areas
<b>Planned Interventions</b>	Train women, youth & farmers in hard to reach districts 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>	0.150
<b>Performance Indicators</b>	a) Number of demonstration gardens established (600 gardens). b) Number of women, youth and farmers in hard to reach areas trained (target is 5,000 people). c) Number of hard to reach districts participating in cotton production (10 districts).

### ii) HIV/AIDS

<b>OBJECTIVE</b>	Increase awareness on HIV/AIDS prevention and management
<b>Issue of Concern</b>	Laxity in implementation of HIV/AIDS prevention measures
<b>Planned Interventions</b>	1. Sensitize cotton farmers, CDO staff members and other stakeholders on HIV prevalence and prevention. 2. Provide medical insurance for CDO staff members.
<b>Budget Allocation (Billion)</b>	0.088
<b>Performance Indicators</b>	1. No. of people sensitized on HIV prevalence and prevention 2. Medical insurance policy

### iii) Environment

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**VOTE: 155 Cotton Development Organization**

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<b>OBJECTIVE</b>	To increase awareness of environment protection issues by cotton farmer and build resilience to climate change in cotton production
<b>Issue of Concern</b>	Inadequate soil & water management and improper handling and storage of pesticides. Negative impact of climate change on cotton production.
<b>Planned Interventions</b>	Demonstrate and train cotton farmers on good soil & water management techniques and proper pesticide handling and storage using demonstration gardens established at parish level. Train cotton farmers on Climate Smart Agriculture practices.
<b>Budget Allocation (Billion)</b>	0.049
<b>Performance Indicators</b>	a) Number of demonstration gardens established (target is 4,000 demos) b) Number of farmers trained (130,000 households)

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**iv) Covid**

N / A

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## IX. PERSONNEL INFORMATION

**Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accountant	CDO-4	1	1
Accounts Assistant	CDO-5	1	1
Board Secretary /Finance & Administration Manager	CDO-2	1	1
Classing Trainee	CDO-5	1	0
DRIVER	CDO 8	1	1
Electrician/Supervisor	CDO-5	2	2
Front Desk Officer	CDO-8	1	1
Gin Fitter	CDO-5	2	2
internal Audit Assistant	CDO 5	1	1
Internal Auditor	CDO-4	1	1
Internal Auditor Assitant	CDO-5	1	1
Inventory Manager/ Estates Officer	CDO5	1	1
Managing Director	CDO-1	1	1
Office Attendant	CDO-8	1	0
Office Attendant/Marketing Assistant	CDO-8	1	1
Personel & Administration Officer	CDO-5	1	0
Principal Cotton Classifier	CDO-3	1	1
Principal Accountant/ Head of Accounts	CDO-3	1	1
Principal Ginning Engineer	CDO-3	1	1
Procurement and Disposal Assistant	CDO-5	1	1
Procurement AND Disposal Officer	CDO-4	1	1
Production & Market Information Manager	CDO-2	1	1
Regional Field Officer	CDO-4	8	2
Research Assistant - Agronomy	CDO-5	1	1
Research Assistant - Breeder	CDO-5	1	1
Research Assistant - Entomology	CDO-5	1	1

**VOTE: 155 Cotton Development Organization**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Research Assistant - Pathology	CDO-5	1	1
Research Associate - Production	CDO-5	1	1
Security Guard/Care taker	CDO-8	3	3
Seed Processing Officer	CDO-5	2	2
Senior Cotton Classifier	CDO-4	1	1
Senior Market Information & Monitoring Officer	CDO-4	1	1
Senior Personal Secretary	CDO-3	1	1
Senior Seed Processing Officer	CDO-4	1	1
Store keeper	CDO-4	1	1
Stores Assistant	CDO-5	1	0
Technical Advisor	CDO-3	1	0
Weigh Bridge Clerk	CDO-5	2	2

# **VOTE:** 155 Cotton Development Organization

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## **Table 9.2: Staff Recruitment Plan**

N / A