

Vote: 155 Uganda Cotton Development Organisation

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

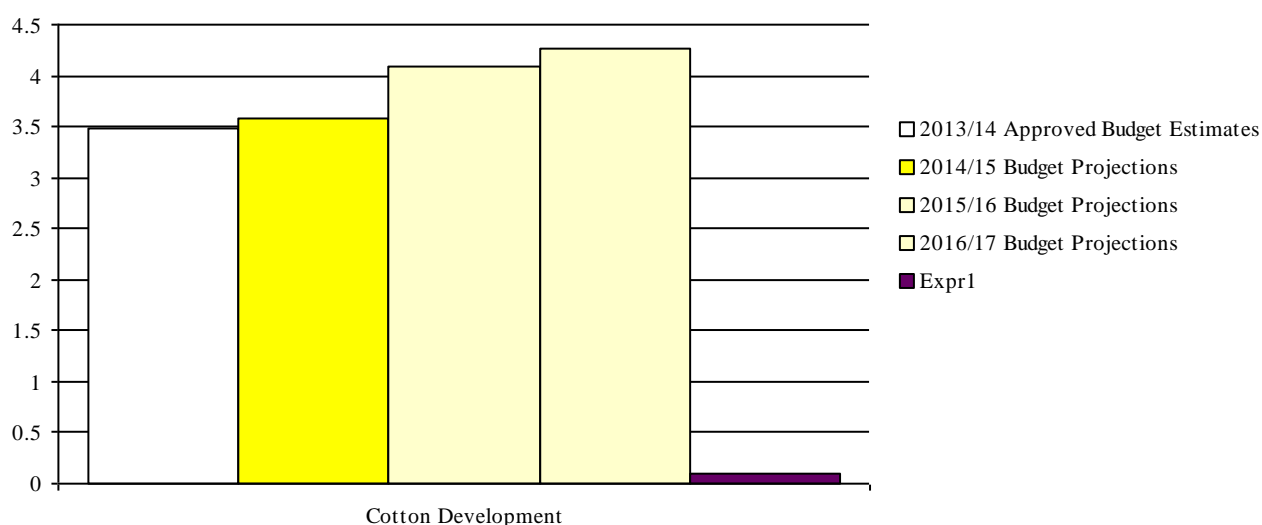
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	1.411	1.390	0.576	1.390	1.523	1.583
Development						
GoU	1.882	2.196	0.657	2.196	2.569	2.672
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.293	3.586	1.233	3.586	4.092	4.256
Total GoU+Donor (MTEF)	3.293	3.586	1.233	3.586	4.092	4.256
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.100	0.000	0.000	N/A	N/A
Total Budget	3.293	3.686	1.233	3.586	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	2.947	1.208	2.405	2.925	3.435
Grand Total	3.293	6.633	2.441	5.991	N/A	N/A
Excluding Taxes, Arrears	3.293	6.533	2.441	5.991	7.017	7.691

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

To promote and monitor production, processing and marketing of high value cotton and its by-products for the welfare of our society.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Agricultural Production and Productivity</i>	<i>Improved markets and increase in value addition</i>	<i>Improvement in the enabling environment & Institutional strengthening</i>
Vote Function: 01 52 Cotton Development		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	None	None
015201 Provision of cotton planting seeds		
015202 Seed multiplication		
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality		
015204 Cotton targeted extension services		
015206 Mechanisation of land opening		

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2012/13 Performance

Performance at output level:

- Under provision of planting seed, CDO organized procurement of 4,357 Mt fuzzy seed from ginners which were delinted, graded, packed and distributed to cotton farmers.
- Seed multiplication – CDO mobilized and trained farmers in the segregated seed multiplication areas of Pallisa, Serere, Amolator, Bulisa and Rubirizi on seed production where approx. 13,300 acres were planted to seed crops and 2,900 Mt of certified fuzzy cottonseed were produced for use in FY 2013/13.
- CDO organized the establishment of 2,950 demonstration plots in Eastern, Northern, West Nile, Mid-West & Central and Western Regions for training farmers on the recommended agronomic practices for increasing production and improving quality.
- In addition 300 Field Extension Workers (FEWs) were trained and deployed in cotton growing areas to offer extension services to farmers.
- Under provision of production inputs – 915 Mt of fertilizers, 700,000 units of pesticides and 5,000 spray pumps to farmers were procurement and distribution with support from ginners. Farmers were also trained on proper utilization of the inputs.
- CDO also procured 1,000 ox-ploughs and organized tractor hire services for cotton farmers to facilitate mechanization of land opening.
- Under Project 1219 - land was acquired in Pader District on which a new cotton planting seed processing facility will be established. CDO also undertook designing of structures and compiling bills of quantities for the seed processing facility.

As an intermediate outcome, Uganda produced 102,619 bales of lint in 2012/13 which contributed about

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Sh.59.83 billion to household incomes and approximately US\$ 30.19 million in lint exports.

Preliminary 2013/14 Performance

Under provision of planting seed, 1,200 Mt of delinted and graded cotton seeds were distributed in 52 districts in Eastern, Lango, Acholi, West Nile, Mid-West & Central and Western Regions.

A total of 3,098 demonstration plots were established and used to train cotton farmers on the recommended agronomic practices for increasing production and improving quality.

255 Field Extension Workers (FEWs) were trained and deployed in cotton growing areas to offer extension services to farmers.

Under provision of production inputs, CDO organized the procurement and distribution of pesticides, spray pumps, herbicides, and fertilizers with financial support from ginners. Farmers were also trained on proper utilization of inputs using the demonstration plots.

Under mechanization of land opening, CDO initiated the procurement of the first consignment of 1,000 ox ploughs and organized tractor hire services for cotton farmers in Eastern, Lango, Acholi, West Nile, Mid-West & Central Regions and Western Regions.

Table V2.1: Past and 201/12 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 155 Uganda Cotton Development Organisation			
<i>Vote Function: 0152 Cotton Development</i>			
Output: 015201	Provision of cotton planting seeds		
<i>Description of Outputs:</i>	Organize procurement, processing and distribution of 4,300 Mt of cotton planting seed to farmers in cotton growing districts in Eastern, Northern, West Nile, Mid-West & Central and Western Regions. Procurement and processing of seed to be implemented with support from ginners.	- Distributed 1,200 Mt of delinted and graded cotton planting seed in 52 districts in Eastern (20 districts), Lango (10), Acholi (8), West Nile (4) and Mid West & Central (7) and Western (3) Regions.	- Organize processing and distribution of 1,600 Mt of cotton planting seed to farmers in cotton growing districts in Eastern, Northern, West Nile, Mid-West & Central and Western Regions.
<i>Performance Indicators:</i>			
No. of districts served with cotton planting seed	53	52	58
<i>Output Cost: US\$ Bn:</i>	0.300	<i>US\$ Bn:</i> 0.017	<i>US\$ Bn:</i> 0.250
Output: 015202	Seed multiplication		
<i>Description of Outputs:</i>	Organize and mobilize seed growers to establish about 13,000 acres of seed crops in 5 segregated seed multiplication areas in Pallisa, Serere, Amolator, Bulisa and Rubirizi which are expected to produce 4,400 Mt of certified seed.	- About 6,000 acres were established under seed multiplication by 5,505 seed growers in Pallisa, Rubirizi, Amolator, Hoima, Bulisa, Oyam and prison farms in Abim, Alebtong, Loro and Erute.	- Organize and mobilize seed growers to establish about 10,000 acres of seed crops in 5 segregated seed multiplication areas in Pallisa, Serere, Amolator, Bulisa and Rubirizi which are expected to produce 3,750 Mt of certified seed. Emphasis will be put on increasing productivity from lower acreage.
<i>Performance Indicators:</i>			
No. of seed growers registered and trained on seed production	13,000	5505	10000
<i>Output Cost: US\$ Bn:</i>	0.941	<i>US\$ Bn:</i> 0.197	<i>US\$ Bn:</i> 1.050

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Output: 015203	Farmer mobilisation and sensitisation for increasing cotton production and quality		
<i>Description of Outputs:</i>	Organise the establishment of 3,000 demonstration plots for training farmers on the recommended agronomic practices for increasing production and quality.	- A total of 3,098 demonstration plots (565 demos with fertilizers, 2,375 agronomy demos & 158 herbicide demos) were established in Eastern (868 demos), Lango (809), Acholi (579), West Nile (321) and Mid West & Central (246) and Western (275) Regions. - Conducted about two farmer field days per demonstration plot.	- Organize establishment of 3,500 demonstration plots for training farmers on the recommended agronomic practices for increasing production and quality.
<i>Performance Indicators:</i>			
No. of training sessions conducted at the demos	9,000	5526	1050000
No. of farmers trained during the training sessions	60,000	37580	70000
No. demonstration plots established for farmer	3,000	3098	3500
<i>Output Cost: US\$ Bn:</i>	<i>1.549</i>	<i>US\$ Bn: 0.016</i>	<i>US\$ Bn: 1.810</i>
Output: 015204	Cotton targeted extension services		
<i>Description of Outputs:</i>	Organize and coordinate the training and deployment of 280 Field Extension Workers (FEWs). Payment of salaries and facilitation of extension staff will be implemented with support from ginners.	- Trained, deployed and facilitated 255 Field Extension Workers (FEWs) in Eastern (79 FEWs), Lango (49), Acholi (61), West Nile (22), Mid West (18) and Western (26) Regions.	- Organize and coordinate the training and deployment of 280 Field Extension Workers (FEWs).
<i>Performance Indicators:</i>			
No. Extension workers trained	280	255	280
<i>Output Cost: US\$ Bn:</i>	<i>0.547</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.200</i>
Output: 015205	Provision of pesticides and spray pumps		
<i>Description of Outputs:</i>	Organize the procurement of fertilizers, pesticides and spray pumps. Organise and coordinate the distribution of inputs to farmers in cotton growing districts in Eastern, Northern, West Nile, Mid-West & Central and Western Regions. Procurement of the inputs will be funded by the Ginners.	- Pesticides, spray pumps, herbicides, and fertilizers were procured with financial support from ginners and distributed to farmers in 52 cotton growing districts Eastern, Lango, Acholi, West Nile, Mid West & Central and Western Regions. - Farmers were trained on proper utilization of inputs using the demonstration plots.	- Organize and coordinate procurement and distribution of fertilizers, pesticides and spray pumps to farmers in cotton growing districts in Eastern, Northern, West Nile, Mid-West & Central and Western Regions.
<i>Performance Indicators:</i>			
No. of districts served with pesticides and pumps	53	52	58
<i>Output Cost: US\$ Bn:</i>	<i>0.100</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.100</i>
Output: 015206	Mechnisation of land opening		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Procure and distribute 2,000 ox-ploughs to cotton farmers in Eastern, Northern, West Nile, Mid West & Central Regions. Organize tractor hire services for cotton farmers.	- The procurement process for the first consignment of 1,000 ox ploughs commenced. - Tractor hire services were organised for farmers in Eastern, Lango, Acholi, West Nile, Mid West & Central Regions & Western Regions. - About 6,233 acres were ploughed in Eastern (1,066 acres), Lango (1,003), Acholi (1,535), West Nile (430), Mid West & Central (519) & Western (1,680) Regions.	- Procure and distribute 1,000 ox-ploughs to cotton farmers in Eastern, Northern, West Nile, Mid West & Central Regions.
<i>Performance Indicators:</i>			
No. of ox ploughs procured and distributed to farmers	2000	0	1000
<i>Output Cost: US\$ Bn:</i>	<i>0.900</i>	<i>US\$ Bn: 0.164</i>	<i>US\$ Bn: 0.385</i>
Vote Function Cost	US\$ Bn: 6.633	US\$ Bn: 1.233	US\$ Bn: 5.991
Cost of Vote Services:	US\$ Bn: 6.533	US\$ Bn: 1.233	US\$ Bn: 5.991

* Excluding Taxes and Arrears

2014/15 Planned Outputs

Key planned outputs for the Cotton Sub-sector in FY 2014/15 will focus mainly on:

- Provision of cotton planting seeds with a target of distributing 1,600 Mt of cotton planting seed to farmers in 58 districts.
- Organizing and mobilizing seed growers in Pallisa, Serere, Amolator, Bulisa and Rubirizi segregated seed multiplication areas with the aim of producing 3,750 Mt of certified seed for use in FY 2015/16.
- Organizing the establishment of 3,500 demonstration plots for training farmers on the recommended agronomic practices for increasing cotton production and quality.
- Organizing and coordinating the training and deployment of 280 Field Extension Workers (FEWs) who will offer extension services to cotton farmers.
- Organizing the procurement and distribution of fertilizers, pesticides and spray pumps to farmers in the cotton growing districts in Eastern, Northern, West Nile, Mid-West & Central and Western Regions.
- Procurement and distribution of 1,000 ox-ploughs and organizing tractor hire services for cotton farmers.
- Under Project 1219, CDO will complete of fencing of new seed processing facility, construct a ginning hall, an ablution block, a seed delinting area and install water and electricity at the site.

Table V2.2: Past and Medium Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Vote: 155 Uganda Cotton Development Organisation						
Vote Function: 0152 Cotton Development						
No. of districts served with cotton planting seed		53	52	58	60	
No. of seed growers registered and trained on seed production		13,000	5505	10000	10000	
No. demonstration plots established for farmer training		3,000	3098	3500	4000	
No. of farmers trained during the		60,000	37580	70000	80000	

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Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
training sessions						
No. of training sessions conducted at the demos		9,000	5526	1050000	120000	
No. Extension workers trained		280	255	280	300	
No. of districts served with pesticides and pumps		53	52	58	60	
No. of ox ploughs procured and distributed to farmers		2000	0	1000	1000	1000
Vote Function Cost (US\$ bn)	3.293	6.533	1.233	5.991	7.017	7.691
Cost of Vote Services (US\$ Bn)	3.293	6.533	1.233	5.991	7.017	7.691

Medium Term Plans

Medium term plans will focus on:

- Strengthening and consolidating the Ginners Cotton Production Support Program for continued support towards key cotton production activities with a view to reducing dependence on Government funding for the Sub-sector.
- Advocating for increased domestic value addition to lint as a means of reducing the impact of fluctuating World market prices on farm-gate prices of cotton.

(ii) Efficiency of Vote Budget Allocations

CDO has partnered with the private sector (ginners) who are contributing towards cotton production activities thus reducing dependence on Government to fund service delivery. As a result, budgetary allocations for provision of planting seed and mechanization of land opening have drastically reduced while provision of cotton-targeted extension services and production inputs are now entirely funded by ginners. Budgetary allocations for seed multiplication and farmer mobilization have increased to cater for seed multiplication activities and increased contact with farmers respectively because these are core activities under the mandate of CDO.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	4.2	3.7	4.2	4.7	64.9%	61.7%	60.5%	61.3%
Service Delivery	4.3	3.8	4.4	5.0	66.4%	63.3%	63.3%	65.2%

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0152 Cotton Development</i>					
Ox-ploughs	253	330		330	Increase in cost of goods. Farmers will provide own oxen.
Installation of electrical trasformer		60,000			Cost of transformer will remain stable.
Fencing		145,000		60,000	Cost of materrials will remain stable.
Construction of Seed processing structures		560,000		593,143	Cost of construction materrials will not vary greatly during the construction period.
Construction of bolehole and water reservoirs		175,000			Cost of materials and labour will remain stable.

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Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
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(iii) Vote Investment Plans

About 61% of GOU funds for Vote 155 have been allocated to capital development in order to implement the establishment of CDO's own dressing processing plant, relocate CDO machinery to own premises and also to up-grade seed processing equipment in order to improve quality of planting seed.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	4.3	3.8	4.4	5.0	66.4%	63.3%	63.3%	65.2%
Investment (Capital Purchases)	2.2	2.2	2.6	2.7	33.6%	36.7%	36.7%	34.8%
Grand Total	6.5	6.0	7.0	7.7	100.0%	100.0%	100.0%	100.0%

CDO will continue with Phase 1 of the construction of a new seed processing facility in Pader District for handling processing of cottonseed for planting purposes.

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 1219 Cotton Production Improvement			
015272 Government Buildings and Administrative Infrastructure	Procurement of construction services and commencement of construction of structures.	- Completed designing of structures and compiling bills of quantities. - Procurement of construction services for perimeter fence, borehole and seed processing facilities was initiated. - Site visit and pre-bid meeting conducted with potential bidders as part of the bidding process.	Continued and complete construction of buildings and structures under Phase 1.
Total	1,900,000	539,910	2,076,000
<i>GoU Development</i>	<i>1,900,000</i>	<i>539,910</i>	<i>2,076,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

Table V2.7: Priority Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 1: Agricultural Production and Productivity			
Vote Function: 01 52 Cotton Development			
<i>VF Performance Issue: Fluctuations in cotton prices</i>			
Intensive training of farmers on recommended agronomical practices for increasing yields and productivity.	- Established demonstration plots and conducted farmer field days around the demos to train farmers on technologies for increasing yields and ensuring high productivity.	- Avail high quality production inputs at reduced prices to encourage farmers to use them to increase yields and improve profitability.	Advocate for increasing domestic value addition to lint to reduce dependence on World market determined prices.
<i>VF Performance Issue: Increasing private sector (ginners) support to cotton production activities.</i>			
Strengthen and consolidate the Private Sector's (Ginners)	- Held several meetings with the ginners and set up a	- Develop production plan and budget for 2014/15 and	Establish regulatory framework for private sector

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2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
program for supporting cotton production activities.	ginners' Production Committee to coordinate field activities and increase ginners' presence in the field during the production period.	present it to the ginners' association for approval.	support towards cotton production activities.
Sector Outcome 2: Improved markets and increase in value addition			
Vote Function: 01 52 Cotton Development			
<i>VF Performance Issue: Low level of domestic Value Addition to lint and cottonseed</i>			
Develop proposals and review funding requirements/options for supporting value addition to lint and cottonseed.	- Made arrangements to participate in the 2013 Uganda Manufacturer's Trade Fair to showcase various opportunities for value addition to lint and seed.	- Sensitising stakeholders on the value addition options available along the cotton value chain and the importance and impact of increased domestic value addition to lint and cotton.	Mobilise resources for supporting domestic value addition ventures.

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 155 Uganda Cotton Development Organisation						
0152 Cotton Development	3.293	6.533	1.033	5.991	7.017	7.691
Total for Vote:	3.293	6.533	1.033	5.991	7.017	7.691

(i) The Total Budget over the Medium Term

Vote 155 has been allocated a total of Sh.3.586 billion. 61% of this is for development activities while 39% is for non-wage recurrent activities with emphasis on seed multiplication, farmer mobilisation and sensitization, mechanization of land opening and provision of cotton planting seed.

(ii) The major expenditure allocations in the Vote for 2014/15

The major expenditure allocations (61% of total budget) are for construction of a new seed processing facility in Pader District for ginning and processing cottonseed for planting purposes.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

Budgetary allocations for seed multiplication and farmer mobilization have increased to cater for seed multiplication activities and increased contact with farmers respectively because these are core activities under the mandate of CDO and are necessary for propelling the sub-sector forward.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17		
<i>Vote Function: 0102 Cotton Development</i>				
Output: 0152 02 Seed multiplication				
<i>US\$ Bn:</i> 0.109	<i>US\$ Bn:</i> 0.159	<i>US\$ Bn:</i> 0.259		<ul style="list-style-type: none"> Increasing productivity will improve profitability for the farmers. Provision of high quality planting seed is essential for sustaining the sub-sector
Funds will be needed to support seed multiplication activities necessary for production of certified	Funds will be needed to support seed multiplication activities necessary for production of certified	Funds will be needed to support seed multiplication activities necessary for production of certified		

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Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
planting seed. Emphasis will be put on increasing productivity from lower acreage.	planting seed.	planting seed.	
Output: 0152 03 Farmer mobilisation and sensitisation for increasing cotton production and quality			
<i>US\$ Bn:</i> 0.261	<i>US\$ Bn:</i> 0.476	<i>US\$ Bn:</i> 0.586	<i>Increased contact with farmers will result in higher productivity.</i>
More funds will be needed to intensify farmer mobilization and increase contact with the farmers.	More funds will be needed to intensify farmer mobilization and increase contact with the farmers.	More funds will be needed to intensify farmer mobilization and increase contact with the farmers.	
Output: 0152 04 Cotton targeted extension services			
<i>US\$ Bn:</i> -0.347	<i>US\$ Bn:</i> -0.197	<i>US\$ Bn:</i> -0.147	<i>The output will be implemented with support from the private sector (ginners).</i>
Budgetary allocation has been reduced due to limited resources available.	Budgetary allocation has been reduced due to limited resources available.	Budgetary allocation has been reduced due to limited resources available.	
Output: 0152 06 Mechanisation of land opening			
<i>US\$ Bn:</i> -0.515	<i>US\$ Bn:</i> -0.470	<i>US\$ Bn:</i> -0.310	<i>Ox-ploughs have been distributed to farmers in previous seasons.</i>
The number of ox ploughs to be purchased has been reduced due to limited resources.	The number of ox ploughs to be purchased has been reduced due to limited resources.	The number of ox ploughs to be purchased has been reduced due to limited resources.	
Output: 0152 77 Purchase of Specialised Machinery & Equipment			
<i>US\$ Bn:</i> -0.136	<i>US\$ Bn:</i> -0.196	<i>US\$ Bn:</i> -0.196	<i>The existing machinery can still be used in seed processing with some improvements and modifications.</i>
Funds will only be needed for up-grading existing seed processing machinery.	No more funded needed for machinery.	No more funded needed for machinery.	

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

Major challenges are fluctuating farm-gate prices and climate change which affect cotton production and quality.

Table V4.1: Additional Output Funding Requests

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Under Output 15206 - Mechanisation of land opening, 30% of the ox-ploughs to be procured will be set aside for women and youth groups.

(ii) HIV/AIDS

(iii) Environment

Under Output 01503 - Farmer mobilisation and sensitisation for increasing cotton production and quality, CDO will encourage sustainable use of natural resources which is one of the goals of the Organisation.

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

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(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected
Miscellaneous receipts/income		0.000	0.020	0.309	0.020
Other Fees and Charges		3.081	2.739	0.265	2.290
Rent & rates – produced assets – from private entities		0.033	0.080	0.000	0.095
Total:		3.114	2.839	0.574	2.405

NTR forecasts will depend on actual volume of cotton produced and price of lint. NTR will be spent on administrative costs, regulatory services and assets replacement.