

# Vote:155 Uganda Cotton Development Organisation

## V1: Vote Overview

### 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 increase cotton production and quality with the aim of contributing to the National economy through increased incomes

### III. Major Achievements in 2018/19

#### 1. Output performance:

- a) Provision of planting seed - about 2,648 Mt of seed were distributed to farmers in 65 districts in Eastern, Northern, West Nile and Mid-West & Central and Kazinga Channel Regions. Out of the 2,648 Mt of seed, 220 Mt were distributed to farmers in 10 hard-to-reach districts namely; Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe, and Ntoroko.
- b) Multiplication of planting seed - over 6,500 acres have so far been established under seed multiplication in selected areas in Abim, Adjumani, Alebtong, Apac, Dokolo, Hoima, Kaberamaido, Kaliro, Kayunga, Kasese, Kween, Nebbi, Oyam, Pader, Rubirizi, Serere, Tororo and Agago Districts. Out of the 6,500 acres, an estimated 3,921 acres were planted by 38 Prison Farms.
- c) Farmer mobilization for increasing cotton production - a total of 4,182 one-acre demonstration plots were established for training farmers on cotton production techniques in Eastern, Northern, West Nile and Mid-West & Central and Kazinga Channel Regions. Over 12,646 training sessions were conducted at the demonstration plots for about 113,814 farmers. Members of 267 women groups and 158 youth groups were among the farmers who were trained at the demonstration gardens. In addition, extension messages were broadcast in 10 local languages on crop establishment & management, pest control, post-harvest handling and indicative farm-gate price using local radios stations.
- d) Cotton-targeted extension services - a total of 392 Extension Workers were trained and deployed in the 65 cotton growing districts in Eastern, Northern, West Nile and Mid-West & Central and Western Regions. Out of the 392 UGCEA Extension workers trained, 39 were deployed in the 10 hard-to-reach districts of Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe, and Ntoroko. Local Government extension officers in Teso, Lango, Acholi, West Nile and Kazinga Channel Regions were also trained on cotton production.
- e) Provision of other production inputs - Cotton production inputs (fertilizers, herbicides, pesticides, knapsack and motorized spray pumps) were procured by Private Sector (ginners). Approx. 354 Mt of fertilizers, 1,313,691 one-acre units of pesticides, 4,511 spray pumps and 3,313 litres of herbicides had so far been supplied to cotton farmers. Out of that, 67 Mt of fertilizers, 158,222 one-acre units of pesticides, 550 spray pumps and 709 litres of herbicides were supplied to cotton farmers in the 10 hard-to-reach districts. About 113,814 farmers including members of 267 women groups and 158 youth groups were trained on proper use and storage of inputs at the demonstration gardens.
- f) Mechanization of land opening - A total of 2,480 acres were ploughed by tractors under the tractor hire scheme. In addition, a total of about 66,913 acres were ploughed by oxen; 31,107 acres were for cotton and 35,806 acres were for other crops.
- g) Project 1219; Construction of a seed processing plant in Pader - Transfer of machinery was completed and installation is in progress. Procurement for construction of storm water drainage commenced. -Procurement for supply of 8 gin stands reached evaluation stage.

#### 2. Outcome performance:

- a) Cotton production – 81,349,046 Kg of seed cotton (equivalent to 184,684 bales of lint) had been purchased by end of February, 2019. This contributed over Sh. 138 billion to household incomes.
- b) Quality of lint - 82% of the total lint so far classed was graded in the top 3 cotton grades.

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# Vote:155

 Uganda Cotton Development Organisation

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## IV. Medium Term Plans

1. Strengthening and consolidating the Ginners Cotton Production Support Program for continued support towards key cotton production activities. Program activities will focus on:
  - a) Organizing procurement, processing and distribution of cotton planting seeds to farmers in all cotton growing districts including the 10 hard-to-reach districts of Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe, and Ntoroko.
  - b) Promoting cotton growing as an income generating enterprise especially among women and the youth.
  - c) Organizing and coordinating the establishment of demonstration plots for training farmers on cotton production techniques.
  - d) Training Field Extension Workers (FEWs) who will offer extension services to cotton farmers.
  - e) Organizing distribution of key production inputs (pesticides, herbicides and spray pumps) to cotton farmers including women and youth groups that participate in cotton growing.
  - f) Organizing tractor hire services for cotton farmers and train farmers on animal traction with focus on women and youth groups.
2. Collaborating with the NARO Cotton Research Program to accelerate development and release of new cotton varieties which are early maturing, high yielding and drought, disease and pest tolerant while also giving the desired lint quality parameters.
3. Commission and operate the new cotton planting seed processing facility constructed under Project 1219 in Pader District.
4. Promote increased domestic value addition to lint as a means of reducing dependency on fluctuating World market prices to determine farm-gate prices of cotton.
5. Coordinate the provision of lint stocks to local textile manufacturers under the Government funded Lint Buffer Stock Revolving Fund.
6. Promote commercial medium/large scale production of cotton by providing technical support to Uganda Prison Services (UPS) and other medium/large scale cotton producers.

# Vote:155

## Uganda Cotton Development Organisation

### V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
<b>Recurrent</b>									
Wage	0.000	0.000	0.000	2.013	2.114	2.220	2.331	2.447	
Non Wage	0.665	0.584	0.319	2.423	2.786	3.344	4.012	4.815	
<b>Devt.</b>									
GoU	4.079	4.411	1.857	4.771	5.725	5.725	5.725	5.725	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>GoU Total</b>	<b>4.744</b>	<b>4.995</b>	<b>2.176</b>	<b>9.207</b>	<b>10.626</b>	<b>11.289</b>	<b>12.068</b>	<b>12.987</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.744</b>	<b>4.995</b>	<b>2.176</b>	<b>9.207</b>	<b>10.626</b>	<b>11.289</b>	<b>12.068</b>	<b>12.987</b>	
Arrears	1.160	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>5.904</b>	<b>4.995</b>	<b>2.176</b>	<b>9.207</b>	<b>10.626</b>	<b>11.289</b>	<b>12.068</b>	<b>12.987</b>	
<b>A.I.A Total</b>	<b>2.390</b>	<b>4.818</b>	<b>1.866</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	
<b>Grand Total</b>	<b>8.294</b>	<b>9.813</b>	<b>4.041</b>	<b>9.207</b>	<b>10.626</b>	<b>11.289</b>	<b>12.068</b>	<b>12.987</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>7.134</b>	<b>9.813</b>	<b>4.041</b>	<b>9.207</b>	<b>10.626</b>	<b>11.289</b>	<b>12.068</b>	<b>12.987</b>	

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>0.584</b>	<b>0.000</b>	<b>4.818</b>	<b>5.402</b>	<b>4.436</b>	<b>0.000</b>	<b>4.436</b>
211 Wages and Salaries	0.025	0.000	2.302	2.326	2.416	0.000	2.416
212 Social Contributions	0.000	0.000	0.232	0.232	0.267	0.000	0.267
213 Other Employee Costs	0.000	0.000	0.422	0.422	0.667	0.000	0.667
221 General Expenses	0.069	0.000	0.357	0.426	0.186	0.000	0.186
222 Communications	0.024	0.000	0.050	0.074	0.017	0.000	0.017
223 Utility and Property Expenses	0.031	0.000	0.236	0.267	0.229	0.000	0.229
224 Supplies and Services	0.200	0.000	0.272	0.472	0.133	0.000	0.133
225 Professional Services	0.000	0.000	0.038	0.038	0.000	0.000	0.000
226 Insurances and Licenses	0.050	0.000	0.126	0.176	0.100	0.000	0.100
227 Travel and Transport	0.135	0.000	0.520	0.655	0.335	0.000	0.335
228 Maintenance	0.050	0.000	0.254	0.304	0.086	0.000	0.086
273 Employer social benefits	0.000	0.000	0.010	0.010	0.000	0.000	0.000
<b>Output Class : Capital Purchases</b>	<b>4.411</b>	<b>0.000</b>	<b>0.000</b>	<b>4.411</b>	<b>4.771</b>	<b>0.000</b>	<b>4.771</b>
281 Property expenses other than interest	0.360	0.000	0.000	0.360	0.320	0.000	0.320

# Vote:155

## Uganda Cotton Development Organisation

312 FIXED ASSETS	4.051	0.000	0.000	4.051	4.451	0.000	4.451
<b>Grand Total :</b>	<b>4.995</b>	<b>0.000</b>	<b>4.818</b>	<b>9.813</b>	<b>9.207</b>	<b>0.000</b>	<b>9.207</b>
<b>Total excluding Arrears</b>	<b>4.995</b>	<b>0.000</b>	<b>4.818</b>	<b>9.813</b>	<b>9.207</b>	<b>0.000</b>	<b>9.207</b>

### VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Cotton Development</b>	<b>5.904</b>	<b>9.813</b>	<b>2.176</b>	<b>9.207</b>	<b>10.626</b>	<b>11.289</b>	<b>12.068</b>	<b>12.987</b>
01 Headquarters	1.825	5.402	0.319	4.436	4.900	5.563	6.343	7.262
1219 Cotton Production Improvement	4.079	4.411	1.857	4.771	5.725	5.725	5.725	5.725
<b>Total for the Vote</b>	<b>5.904</b>	<b>9.813</b>	<b>2.176</b>	<b>9.207</b>	<b>10.626</b>	<b>11.289</b>	<b>12.068</b>	<b>12.987</b>
<b>Total Excluding Arrears</b>	<b>4.744</b>	<b>9.813</b>	<b>2.176</b>	<b>9.207</b>	<b>10.626</b>	<b>11.289</b>	<b>12.068</b>	<b>12.987</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Cotton Development				
<b>Programme Objective :</b>	To increase cotton production and quality with the aim of contributing to the National economy through increased incomes.				
<b>Responsible Officer:</b>	Managing Director - Mrs. Jolly Sabune				
<b>Programme Outcome:</b>	Increased cotton production, quality and domestic value addition				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased production and productivity of priority and strategic commodities</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:155 Uganda Cotton Development Organisation

• Percentage of lint classed on the top 3 grades	77%	201718	80%	82%	85%
• Volume of Cotton produced in Metric tons(Mt)	37436	201718	41,000	43,300	45,800
• Volume of Cotton consumed locally in Metric tons (Mt)	3700	201718	4,200	4,500	4,700
<b>SubProgramme: 01 Headquarters</b>					
<b>Output: 01 Provision of cotton planting seeds</b>					
No. of districts served with cotton planting seed			67	69	71
<b>Output: 02 Seed multiplication</b>					
No. of seed growers registered and trained on seed production			6,500	6,800	7,000
<b>Output: 03 Farmer mobilisation and sensitisation for increasing cotton production and quality</b>					
No. demonstration plots established for farmer training			4,000	4,000	4,200
No. of farmers trained during the training sessions conducted at the demonstration plots			108,000	108,000	126,000
No. of training sessions conducted at the demonstration plots			12,000	12,000	12,600
<b>Output: 04 Cotton targeted extension services</b>					
No. Extension workers trained			400	420	440
<b>Output: 05 Provision of pesticides and spray pumps</b>					
No. of districts served with pesticides and pumps			67	69	71
<b>Output: 06 Mechanisation of land opening</b>					
No. of acres ploughed by tractor/ox ploughs			135,000	170,000	190,000

## IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 155 Uganda Cotton Development Organisation</b>		
<b>Program : 01 52 Cotton Development</b>		
Development Project : 1219 Cotton Production Improvement		
<b>Output: 01 52 72 Government Buildings and Administrative Infrastructure</b>		
Organize construction of a bale shed, storm water drainage and drive ways at the Seed Processing Plant in Pader	Procurement of construction of storm water drainage commenced.	Undertake construction of 3 stores, 1 bale shed, external works (storm water drainage , drive ways) & 1 multi-purpose hall at the new cotton seed processing plant in Pajule, Pader District
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,830,000</b>	<b>3,611,000</b>
Gou Dev't:	3,830,000	3,611,000
Ext Fin:	0	0
A.I.A:	0	0
<b>Output: 01 52 75 Purchase of Motor Vehicle and Other Transport Equipment</b>		

# Vote:155 Uganda Cotton Development Organisation

		Procure one double cabin pick-up vehicle for the Cottonseed processing plant in Pader District and one station wagon vehicle for the Head office in Kampala.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>560,000</b>
Gou Dev't:	0	0	560,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 01 52 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Procure new seed delinting machine and transfer machinery from old sites to the new seed processing site in Pader		Due to change in priorities, procurement of a new seed delinting machine was deferred in favour of procurement additional gin stands.	Procure, install and commission one seed delinting machine at the new cotton seed processing plant in Pajule, Pader District.
		Procurement of 8 gin stands commenced and by end of Q2, it was at Evaluation stage.	
		Transfer of machinery from Lira, Kachumbala and Masindi was completed and installation commenced.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>581,000</b>	<b>194,881</b>	<b>600,000</b>
Gou Dev't:	581,000	194,881	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

1. Inadequate funding from Government for production support activities. The Non-wage budget allocation to Vote 155 has declined from Sh. 890 million in FY 2016/17 to Sh. 573 million in FY 2019/20.
2. Climate change which affects production, productivity and quality.
3. Poor post-harvest handling and /or deliberate contamination of cotton especially by middlemen (buying agents).
4. Low domestic value addition especially in the spinning/textile sector.

### Plans to improve Vote Performance

- a) Continue working with NARO's Cotton Research Program to accelerate development and release of new cotton varieties high yielding, drought, disease and pest tolerant, are early maturing and the lint has good quality parameters.
- b) Intensify training of farmers on the recommended cotton production technologies including soil & water conservation.
- c) Collaborate with the ginners to promote use of yield and quality enhancing inputs in cotton production in order to maximize profitability.
- d) Intensify sensitization of farmers, buying agents and ginners on quality aspects.
- e) Promote domestic value addition by advocating for increased provision of funds for Lint Buffer Stocks to ensure provision of raw materials to local textile manufacturers.

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

### Table 12.1: Cross- Cutting Policy Issues

# Vote:155 Uganda Cotton Development Organisation

Issue Type:	Gender
<b>Objective :</b>	Contribute to household income and food security
<b>Issue of Concern :</b>	Rural poverty and food insecurity
<b>Planned Interventions :</b>	- Promote cotton production for income among rural women & youth - Organize tractor hire & animal traction services for women & youth groups - Provide cotton production inputs at affordable prices.
<b>Budget Allocation (Billion) :</b>	0.400
<b>Performance Indicators:</b>	- No. of women and youth groups participating in cotton production - Acreage ploughed by tractor and oxen for cotton and other crops
<b>Objective :</b>	Increase access to cotton information and training opportunities for women and youth groups
<b>Issue of Concern :</b>	Inadequate access to production information and training opportunities
<b>Planned Interventions :</b>	Establish demonstration plots for training women and youth cotton farmers
<b>Budget Allocation (Billion) :</b>	0.200
<b>Performance Indicators:</b>	- No. of demonstration plots established. - No. of training sessions conducted for women and youth - No. of women and youth trained.
<b>Objective :</b>	Increase access to affordable cotton production inputs by women and youth groups
<b>Issue of Concern :</b>	High cost of production inputs
<b>Planned Interventions :</b>	Mobilize and facilitate women and youth groups to access key cotton production inputs (seed, fertilizers, pesticides, spray pumps, ox ploughs) and tractor hire services at affordable prices
<b>Budget Allocation (Billion) :</b>	0.280
<b>Performance Indicators:</b>	- No. of women and youth groups that have received production inputs. - Acreage ploughed by tractors/oxen for the women and youth groups.

## XIII. Personnel Information

### Table 13.1 Staff Establishment Analysis

N/A

### Table 13.2 Staff Recruitment Plan

N/A