

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 facilitate increase in cotton production and improvement in quality for agro-industrialization and inclusive employment'

III. Major Achievements in 2020/21

OUTCOME PERFORMANCE:

- a) Quantity of cotton produced - a total of 24,082 bales (4,816 Mt) of lint were purchased from farmers by end of Q2.
- b) Quality of cotton - 84% of the total number of bales classed were graded in the top three premium grades.

OUTPUT PERFORMANCE:

1. Provision of cotton planting seed - a total of 2,334 Mt of delinted and graded cotton planting seed were distributed to farmers in 70 districts in Eastern, Northern, West Nile, Mid-West & Central and Kazinga Channel Regions with support from private sector (Uganda Ginners and Cotton Exporters Association - UGCEA). Out of the 2,334 Mt, 138 Mt of seed were distributed in the 10 hard-to-reach districts of Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe and Ntoroko while 366 Mt of cotton planting seed were distributed to 306 women, 188 youth Groups, 240 elderly and 112 PWDs.

2. Seed multiplication - approx. 41 Mt of Foundation seed and 1st Generation seed were distributed to seed growers for further multiplication. Over 6,630 seed growers with about 7,150 acres were involved in seed multiplication. The seed growers were trained on crop establishment, weeding, fertilizer application, pest management and post-harvest handling of cotton. With support from UGCEA, over 466.6 Mt of fertilizers, 220 Spray pumps, 60,000 one-acre units of pesticides and 486 litres of herbicides were distributed to seed growers. Forty Prison Farms in 31 districts participated in seed multiplication with a total of 5,737 acres. Harvesting of cotton commenced in parts of Apac, Amuru, Pader. Kitgum, Alebtong, Dokolo, and Amolatar Districts.

3. Farmer mobilization and training - with support from UGCEA, a total of 4,593 one-acre demonstration plots were established in Eastern, Northern, West Nile, Kazinga Channel and Mid-Western Regions for training farmers on cotton production technologies. Over 13,780 training sessions were conducted at the demo plots for about 113,000 farmers including 306 women, 188 youth groups, 240 elderly and 112 PWDs.

Extension messages on cotton planting and crop management, pest control, post-harvest handling of cotton and Indicative farm-gate price were broadcast using local radios and in 10 local languages.

4. Cotton-targeted extension services - 454 Field Extension Workers belonging to and facilitated by UGCEA were trained on cotton production technologies. Out of the 454 extension workers, 54 were deployed in the 10 hard-to-reach districts. In addition, 192 LG Extension Officers in 70 districts were trained on cotton production techniques so that they could assist cotton farmers in their areas of jurisdiction.

5. Provision of other production inputs - with support from UGCEA, a total of 1,435,509 one-acre units of pesticides, 4,740 spray pumps, 40.4 Mt of assorted fertilizers and 6,616 litres of herbicides were distributed to cotton farmers (excluding seed growers whose share of inputs is shown in Output 2 above) including 306 women, 188 youth groups, 240 elderly and 112 PWDs. Out of that, 113,465 units of pesticides, 289 knapsack spray pumps, 6 Mt of assorted fertilizers and 1,373 litres of herbicides were distributed to farmers in the 10 hard-to-reach districts.

About 136,000 farmers including 306 women, 188 youth groups, 240 elderly and 112 PWDs were trained on proper inputs usage, storage and disposal of packaging bottles.

6. Mechanization of land opening - approx. 1,368 acres were ploughed under the CDO/UGCEA tractor hire service scheme. In addition, 90,557 acres (46,474 acres for cotton and 44,083 acres for other crops) were ploughed by oxen in Eastern, Northern, West Nile and Mid-West & Central regions. Approx. 10,650 acres were ploughed by oxen for 306 women, 188 youth groups, 240 elderly and 112 PWDs.

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PROJECT 1219 - CONSTRUCTION OF THE NEW COTTON PLANTING SEED PROCESSING PLANT IN PADER DISTRICT:

1. Construction of non-residential and residential buildings:

- a) Construction of mechanical workshop - construction of the building including roofing were at 80% completion.
- b) Construction of store - the procurement process was on-going; solicitation documents were issued.
- c) Construction of staff quarters - architectural drawings and BOQs were finalized. Evaluation of bids was completed and the contract was awarded.

2. Supply of workshop machinery - the delivery date was extended to 15th April due to COVID -19 restrictions in India; the source country.

3. Installation of the 8 gin stands was completed and the machines were tested.

4. Transport equipment:

- a) Pick-up vehicle - the procurement process was completed and the contract was signed in December, 2020. The vehicle was delivered in February, 2021.
- b) Station wagon vehicle - the bid evaluation process was completed. The draft contract was submitted to Solicitor General for review and approval.

IV. Medium Term Plans

a) Support to Cotton Research – CDO will continue to collaborate with NARO's 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 and establishment of research facilities (labs, screen houses, irrigation schemes). The Bio-pesticide and soil testing lab at Serere will also be supported to undertake commercial production of bio-pesticides and soil testing services.

b) Cotton production support services – continue collaboration with Uganda Ginners & Cotton Exporters Association (UGCEA) to ensure sustainable support towards cotton farmers for provision of key production inputs i.e. cotton planting seed, fertilizers, pesticides, herbicides, spray pumps, ox ploughs, extension services and tractor hire services.

c) Post-harvest handling and quality management - 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.

d) Support to domestic value addition – the following will be undertaken:

- Development of an investment project on establishment of a Cotton Spinning and Fabric Manufacturing Plant in Lira Industrial Park for production of cotton fabric for Government's requirements for school uniforms, uniforms for uniformed forces, hospital and medical apparels in order to boost import substitution will be completed.
- Facilitate the two existing textile manufacturers (Fine Spinners (U) Ltd and Southern Range Nyanza) to increase production capacity by supplying them with lint using the Revolving Lint Buffer Stock Fund.

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V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
Recurrent								
Wage	1.986	2.013	0.994	2.013	2.114	2.114	2.114	2.114
Non Wage	2.394	2.393	1.113	1.818	1.818	1.818	1.818	1.818
Devt.								
GoU	2.685	4.211	0.711	4.211	4.211	4.211	4.211	4.211
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	7.065	8.617	2.818	8.042	8.143	8.143	8.143	8.143
Total GoU+Ext Fin (MTEF)	7.065	8.617	2.818	8.042	8.143	8.143	8.143	8.143
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	7.065	8.617	2.818	8.042	8.143	8.143	8.143	8.143
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	7.065	8.617	2.818	8.042	8.143	8.143	8.143	8.143
Total Vote Budget Excluding Arrears	7.065	8.617	2.818	8.042	8.143	8.143	8.143	8.143

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Agro-Industrialisation	8.042	0.000	8.042
Grand Total :	8.042	0.000	8.042
Total excluding Arrears	8.042	0.000	8.042

VI. Budget By Economic Clasification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	4.406	0.000	0.000	4.406	3.831	0.000	3.831
211 Wages and Salaries	2.491	0.000	0.000	2.491	2.256	0.000	2.256
212 Social Contributions	0.233	0.000	0.000	0.233	0.233	0.000	0.233
213 Other Employee Costs	0.426	0.000	0.000	0.426	0.579	0.000	0.579
221 General Expenses	0.287	0.000	0.000	0.287	0.128	0.000	0.128
222 Communications	0.020	0.000	0.000	0.020	0.008	0.000	0.008
223 Utility and Property Expenses	0.213	0.000	0.000	0.213	0.143	0.000	0.143
224 Supplies and Services	0.154	0.000	0.000	0.154	0.135	0.000	0.135

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225 Professional Services	0.020	0.000	0.000	0.020	0.013	0.000	0.013
226 Insurances and Licenses	0.100	0.000	0.000	0.100	0.140	0.000	0.140
227 Travel and Transport	0.356	0.000	0.000	0.356	0.109	0.000	0.109
228 Maintenance	0.104	0.000	0.000	0.104	0.086	0.000	0.086
273 Employer social benefits	0.003	0.000	0.000	0.003	0.003	0.000	0.003
Output Class : Capital Purchases	4.211	0.000	0.000	4.211	4.211	0.000	4.211
281 Property expenses other than interest	0.300	0.000	0.000	0.300	0.600	0.000	0.600
312 FIXED ASSETS	3.911	0.000	0.000	3.911	3.611	0.000	3.611
Grand Total :	8.617	0.000	0.000	8.617	8.042	0.000	8.042
Total excluding Arrears	8.617	0.000	0.000	8.617	8.042	0.000	8.042

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
52 Cotton Development	7.065	8.617	2.818	8.042	8.143	8.143	8.143	8.143
01 Headquarters	4.380	4.406	2.107	3.831	3.932	3.932	3.932	3.932
1219 Cotton Production Improvement	2.685	4.211	0.711	4.211	4.211	4.211	4.211	4.211
Total for the Vote	7.065	8.617	2.818	8.042	8.143	8.143	8.143	8.143
Total Excluding Arrears	7.065	8.617	2.818	8.042	8.143	8.143	8.143	8.143

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 52 Cotton Development							
Objective :	To facilitate increase in cotton production and improvement in quality for agro-industrialization and inclusive employment.						
Responsible Officer:	Managing Director - Mrs. Jolly Sabune						
Outcome:	Increased cotton production, quality and domestic value addition						
1. Increased production and productivity of priority and strategic commodities							
Outcome Indicators			Performance Targets				
					2021/22	2022/23	2023/24
			Baseline	Base year	Target	Projection	Projection

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• Percentage of lint classed on the top 3 grades	79%	2020	80%	82%	84%
• Volume of Cotton produced in Metric tons(Mt)	32083	2020	38,850	40,900	42,920
• Volume of Cotton consumed locally in Metric tons (Mt)	1389	2020	2,000	2,450	3,000
Department: 01 Headquarters					
Budget Output: 01 Provision of cotton planting seeds					
No. of districts served with cotton planting seed			72	74	76
Budget Output: 02 Seed multiplication					
No. of seed growers registered and trained on seed production			7,000	7,000	7,200
Budget Output: 03 Farmer mobilisation and sensitisation for increasing cotton production and quality					
No. demonstration plots established for farmer training			4,600	4,800	4,900
No. of farmers trained during the training sessions conducted at the demonstration plots			138,000	145,000	147,000
No. of training sessions conducted at the demonstration plots			13,800	14,400	14,700
Budget Output: 04 Cotton targeted extension services					
No. Extension workers trained			455	455	460
Budget Output: 05 Provision of pesticides and spray pumps					
No. of districts served with pesticides and pumps			72	74	76
Budget Output: 06 Mechanisation of land opening					
No. of acres ploughed by tractor/ox ploughs			135,000	135,000	140,000

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2020/21		FY 2021/22
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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<i>Sub-SubProgramme : 01 52 Cotton Development</i>		
Development Project : 1219 Cotton Production Improvement		
Budget Output: 01 52 72 Government Buildings and Administrative Infrastructure		

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Undertake construction of 1 processed cottonseed store, 1 seed cotton store, 1 block of 10 staff quarters (@ 2 rooms), 1 multi-purpose hall & undertake external works (tarmacking of driveways, storm water drainage) at Pader Seed Processing Plant	<p>a) Construction of mechanical workshop – construction of the building including roofing were completed. Supply of power to the building was also completed.</p> <p>b) Construction of store – the procurement process was on-going; solicitation documents were issued.</p> <p>c) Construction of staff quarters - architectural drawings and BOQs were finalized. Evaluation of bids was completed.</p> <p>d) Supply of workshop machinery – the delivery date was extended to 15th April due to COVID – 19 restrictions in India; the source country.</p> <p>e) Installation of the 8 gin stands was completed and the machines were tested.</p>	Complete on-going works at Pader Cottonseed Processing Plant on 1 workshop, 1 processed seed store, 6 staff quarters & 1 bale shed incl. external works. Undertake construction of 4 additional staff quarters at the pader Plant.	
Total Output Cost(Ushs Thousand)	3,651,000	711,180	2,366,000
Gou Dev't:	3,651,000	711,180	2,366,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 01 52 75 Purchase of Motor Vehicle and Other Transport Equipment			
Procure 1 service vehicle for the Pader Seed processing plant and 1 vehicle for field monitoring, supervision and mobilization for cotton production.	<p>a) Pick-up vehicle – the procurement process was completed and the contract was signed in December, 2020. Delivery is expected in February, 2021.</p> <p>b) Station wagon vehicle – the bid evaluation process was completed. The draft contract was submitted to Solicitor General for review and approval.</p>	Procure 5 pick-up vehicles for field monitoring, supervision and mobilization of farmers for cotton production.	
Total Output Cost(Ushs Thousand)	560,000	0	800,000
Gou Dev't:	560,000	0	800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 01 52 77 Purchase of Specialised Machinery & Equipment			
			Procure two cotton seed delinting (remove fuzz) machines and assorted spare parts for the existing ginning and seed processing machines at Pader.
Total Output Cost(Ushs Thousand)	0	0	1,045,000
Gou Dev't:	0	0	1,045,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Inadequate budgetary provisions and budget cuts 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 affect farmers' morale to implement recommended production practices.

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4. Low level of domestic value addition which makes Uganda dependent on international determined lint prices.

Plans to improve Vote Performance

- Partner with private sector to support production activities.
- Train farmers on climate change mitigation practices such as early planting, water conservation, etc.
- Promote increased domestic value addition by improving access to locally produced lint and cottonseed.

XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	Increase awareness on HIV/AIDS prevalence and prevention
Issue of Concern :	Low prioritization and laxity in implementation of HIV/AIDS preventive measures
Planned Interventions :	<ul style="list-style-type: none"> • Routine sensitization of cotton stakeholders on HIV/AIDS prevalence and preventive measures • Avail condoms in Cotton House Rest rooms • Avail printed information on HIV/AIDS prevention measures to cotton stakeholders
Budget Allocation (Billion) :	0.010
Performance Indicators:	No. of sensitization sessions held. No. of pamphlets distributed. No. of condoms supplied

Issue Type: **Gender**

Objective :	Contribute to household incomes and food security of rural communities in the 70 cotton growing districts.
Issue of Concern :	Rural poverty and food insecurity
Planned Interventions :	Promote cotton as an income generating activity for women, youth and PWDs in cotton growing regions in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions.
Budget Allocation (Billion) :	0.150
Performance Indicators:	No. of women groups, youth groups and PWDs mobilized and organized to participate in cotton production
Objective :	Increase access to cotton information and training opportunities for women groups, youth groups and PWDs in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions
Issue of Concern :	Inadequate access to production information and training opportunities
Planned Interventions :	Organize establishment of demonstration plots for training women, youth and PWDs on cotton production technologies.
Budget Allocation (Billion) :	0.150

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Performance Indicators:	a) No. of demonstration plots established for women groups, youth groups and PWDs. b) No. of training sessions conducted for women groups, youth groups and PWDs. c) No. of women, youth and PWDs trained at the demonstration plots.
Objective :	Increase access to and affordability of cotton production inputs by women groups, youth groups and PWDs.
Issue of Concern :	High cost of agriculture inputs
Planned Interventions :	Mobilize and assist women groups, youth groups and PWDs to access key cotton production inputs (seed, fertilizers, pesticides, spray pumps) and tractor hire services at affordable prices
Budget Allocation (Billion) :	0.150
Performance Indicators:	a) No. of women groups, youth groups and PWDs that have received production inputs. b) Acreage ploughed by tractors/oxen for women groups, youth groups and PWDs.

Issue Type: **Environment**

Objective :	Increase awareness on environment conservation
Issue of Concern :	Improper use, storage and disposal of pesticides among cotton farmers, inadequate implementation of soil and water conservation measures and adoption of Climate Smart Agriculture practices
Planned Interventions :	<ul style="list-style-type: none"> • 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.
Budget Allocation (Billion) :	0.050
Performance Indicators:	No. of farmers trained on environment conservation issues.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Managing Director	CDO-1	1	1
Finance & Administration Manager	CDO-2	1	1
Production & Market Information Manager	CDO-2	1	1
Ginning Engineer	CDO-3	1	1
Head of Accounts	CDO-3	1	1
Principal Classifier	CDO-3	1	1
Senior Personal Secretary	CDO-3	1	1
Technical Advisor	CDO-3	1	1
Assistant Accountant	CDO-4	1	1
Cotton Classifier	CDO-4	1	1
Internal Auditor	CDO-4	1	1
Market Information & Monitoring Officer	CDO-4	1	1
Procurement Officer	CDO-4	1	1

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Regional Field Officer	CDO-4	2	2
Senior Seed Processing Officer	CDO-4	1	1
Store keeper	CDO-4	2	1
Accounts Assistant	CDO-5	1	0
Classing Trainee	CDO-5	1	0
Electrician/Supervisor	CDO-5	2	2
Gin Fitter	CDO-5	2	2
Internal Auditor Assitant	CDO-5	1	0
Personel & Administration Officer	CDO-5	2	0
Procurement Assistant	CDO-5	1	0
Research Assistant - Agronomy	CDO-5	3	1
Research Assistant - Breeder	CDO-5	1	1
Research Assistant - Entomology	CDO-5	1	1
Research Assistant - Pathology	CDO-5	1	1
Research Assistant - Production	CDO-5	1	1
Seed Processing Officer	CDO-5	2	2
Weigh Bridge Clerk	CDO-5	2	2
Front Desk Officer	CDO-8	1	1
Office Attendant	CDO-8	3	2
Security Guard/Care taker	CDO-8	3	2

Table 13.2 Staff Recruitment Plan

N/A