

# Vote:306 Uganda Export Promotion Board

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	1.260	1.261	0.315	1.261	1.261	1.261	1.261	1.261
Non Wage	1.332	3.726	0.386	3.726	4.471	5.365	6.438	7.726
Devt. GoU	0.369	0.056	0.000	0.056	0.056	0.056	0.056	0.056
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>2.961</b>	<b>5.043</b>	<b>0.701</b>	<b>5.043</b>	<b>5.788</b>	<b>6.682</b>	<b>7.755</b>	<b>9.043</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.961</b>	<b>5.043</b>	<b>0.701</b>	<b>5.043</b>	<b>5.788</b>	<b>6.682</b>	<b>7.755</b>	<b>9.043</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>2.961</b>	<b>5.043</b>	<b>0.701</b>	<b>5.043</b>	<b>5.788</b>	<b>6.682</b>	<b>7.755</b>	<b>9.043</b>

### (ii) Vote Strategic Objective

To spearhead, support and/or coordinate Government efforts aimed at increasing exports.

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## *V2: Past Vote Performance and Medium Term Plans*

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### **Performance for Previous Year FY 2018/19**

Fifty (50) manufacturing/agro-processing SMEs were assessed and enrolled into various support programs at UEPB

Twenty-five (25) SMEs meeting the threshold requirement were taken through an expert training on exporting – quality management, contracting, logistics etc.

Five (5) export-ready companies were supported to promote their products in the EAC and China. These include Pink Foods Ltd. (cocoa products) and Zahra Foods (dried fruits)

2nd Exporters' Annual Conference held with more than 100 exporters and related supply chain practitioners present

Three (3) Export Clinics held each focusing on issues driving the agriculture & agro-processing, manufacturing and services sector.

President's Export Award 2018 held. 23 top exporting companies under eight (8) categories awarded and 10 institutions recognized for their contribution to the export sector

Two (2) Export Orientation trainings and two (2) exposure visits to well established export processing facilities held for forty-five (45) potential horticulture and grain exporters

UEPB in collaboration with three (3) horticulture exporters – Tropical Dynasty, FFP Uganda and Silver Nile Exporters – conducted an export quality management awareness seminar targeting hot pepper producers in the Nakaseke – Luweero area focusing on managing the False Codling Moth and Fall Army Worm pest as per the requirements of EU market-entry requirements

Subscribed to two (2) information sources for a period of one (1) year

Quarterly international market information briefs generated and disseminated to more than 600 registered exporters

240 buyer opportunities identified and disseminated through the monthly Export Opportunity Bulletin to more than 600 registered exporters

182 potential and active exporters registered into the UEPB database

Online Uganda Exporters Directory updated

Export Documentation Guide updated and disseminated to walk-in clients and various public awareness events such as PSFU Trade Facilitation Week, URA Taxpayers Week and National Budget Week.

Held one (1) information dissemination workshop in Iganga with fifty (50) farmer-group leaders, grain traders and processors from the greater Iganga region on EAC market requirements for cereals, pulses and processed grain products and linked the producers to Busia-based grain exporter

678 walk-in clients offered customized information and advisory services at UEPB office

253 online requests for information and export advice serviced

UEPB and the Embassy of the Republic of Uganda in Beijing are coordinating Uganda's participation in the International Horticulture Expo 2019 in Beijing – with grant support from the Government of the People's Republic of China. This is a 6-month expo, April to October 2019

UEPB and the Embassy of the Republic of Uganda in Beijing coordinated Uganda's participation in the 1st China – Africa Economic and Trade Exposition in Changsha – Hunan

UEPB is coordinating Uganda's preparatory activities for the International Exposition 2020 (Expo 2020 Dubai)

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## Performance as of BFP FY 2019/20 (Performance as of BFP)

Participated in the Tax payers' week held from 25th to 27th September 2019. Sixty (60) visitors to the UEPB provided with export information.

Presented on 'Export Markets and Certifications' at the Inception workshop on "Unlocking the agricultural potential through structured commodity trading" at Mubende Municipality on 25th September 2019.

47 companies were visited and assessed for both products and services

Two hundred twenty-three (223) walk-in clients guided on export opportunities, export procedures and documentation

Three (3) supplier information requests received through UEPB website

Ten (10) clients provided with statistical data on exports

Thirty-five (35) clients (companies) register as potential exporters.

Twenty-two (22) active exporters registered (horticulture, spices and natural ingredients, plastics, beverages and services) and supported.

Twenty-two (22) potential exporters successfully prepared and recommended to the respective competent agencies for further registration and licensing.

UEPB, on behalf of GoU, participated in the 3rd International Participants Meeting (IPM) in Dubai from 15th to 17th July 2019.

UEPB coordinated exporters' participation in the Uganda – Tanzania Business Forum and Exhibition in Dar-es-Salaam from 2nd to 6th September 2019.

UEPB together with the Consulate of Uganda in Mombasa organized and held the 3rd Trade and Business Symposium in Mombasa on 12th to 14th August 2019 and a 1-week market scoping in Western Kenya.

UEPB participated in the benchmarking visit to India and Sri Lanka as part of the Cotton, Textiles and Apparels Sector Development Strategy.

## FY 2020/21 Planned Outputs

Train 30 potential exporters about export process requirements.

Train 20 foreign Services officers in export marketing of Uganda products and services

4 export information dissemination workshop targeting cooperatives held

20 Buyer to Seller linkage done

Develop new guidelines for export registration.

4 Regional Export Information conducted

Participate in 5 International sessions and 5 National Exhibition Trade Expo, Conventions and promotional events.

Conduct Export readiness assessment program

Conduct 2 detailed studies on target markets

Train 20 foreign Services officers in export marketing of Uganda products and services

## Medium Term Plans

Developing and sustaining a market information system that is responsive to the needs of all stakeholders in the export value chain; Focusing on promoting products and services and developing markets that have been prioritized in National Development Plan and National Export Development Strategy; Increase public and stakeholder's confidence, service delivery, public private partnership.

## Efficiency of Vote Budget Allocations

The Board shall ensure that funds are allocated in accordance with work plans which are linked to the NDP goals which shall eliminate unnecessary allocations to achieve Value for Money.

## Vote Investment Plans

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During the financial year 2020/21, the Board will undertake capital investments in mainly partitioning of offices

## Major Expenditure Allocations in the Vote for FY 2020/21

The major expenditure allocations of the Vote for FY 2020/21 will be: Wage -1,261,200,000; Office Rent - 150,138,480; Staff Gratuity- 315,300,000; Staff NSSF-126,120,000 and B.O.D Allowances-100,000,000.

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Programme :</b>	<b>05 Export Market Development, Export Promotion and Customized Advisory Services</b>				
<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>To provide trade and market information services (details of tariffs for all markets by product category, general market entry information, lists of importers by country and product category, price data, analyses of market trends, import and export procedures and documentation requirements, trade flows by products and trade partners, and market information dissemination)</li> <li>To promote the development of exports (including provision of technical advice in production and post-harvest handling, and test marketing new exports)</li> <li>To provide trade promotional services (including organizing, coordinating and participating in trade fairs, and organizing both inward and outward trade missions aimed at fostering export growth)</li> <li>To provide customized advisory services such as basic business skills, export distribution channels, foreign trade practice, trade preferences available to Uganda, pre-shipment credit and other trade financing, and export</li> <li>To formulate and recommend to Government export plans, policies and strategies</li> </ol>				
<b>Responsible Officer:</b>	Elly Twineyo Kamugisha				
<b>Programme Outcome:</b>	<b>Export Development, Exporter Facilitation and Promotion.</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved Private Sector Competitiveness</b>					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• No. of training needs addressed	5	2	6	8	10
• Trade information gaps addressed	4	2	5	6	8
• Number of producers linked to exporters	5	4	20	25	28
• No. of SMEs linked to export markets	4	1	5	6	8
• No. of exporters linked to export markets	20	4	50	55	58

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Vote :306 Uganda Export Promotion Board</b>								
05 Export Market Development, Export Promotion and Customized Advisory Services	2.960	5.043	0.701	5.043	5.788	6.682	7.755	9.043
<b>Total for the Vote</b>	<b>2.960</b>	<b>5.043</b>	<b>0.701</b>	<b>5.043</b>	<b>5.788</b>	<b>6.682</b>	<b>7.755</b>	<b>9.043</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 05 Export Market Development, Export Promotion and Customized Advisory Services</i>								
01 Headquarters	2.590	4.987	0.701	4.987	5.732	6.626	7.699	8.987
1420 Support to Uganda Export Promotion Board	0.369	0.056	0.000	0.056	0.056	0.056	0.056	0.056
<b>Total For the Programme : 05</b>	<b>2.960</b>	<b>5.043</b>	<b>0.701</b>	<b>5.043</b>	<b>5.788</b>	<b>6.682</b>	<b>7.755</b>	<b>9.043</b>
<b>Total for the Vote :306</b>	<b>2.960</b>	<b>5.043</b>	<b>0.701</b>	<b>5.043</b>	<b>5.788</b>	<b>6.682</b>	<b>7.755</b>	<b>9.043</b>

N / A

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

N/A

## V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2020/21

The Vote continues to have challenges which among others include: 1) Lack of marketing officers in key target markets; and 2) Lack of regional offices to increase coverage of trade and market information dissemination has affected UEPB performance.

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
<b>Vote : 306 Uganda Export Promotion Board</b>	
<b>Programme : 05 Export Market Development, Export Promotion and Customized Advisory Services</b>	
<b>OutPut : 01 Trade and Market Information Services</b>	
Funding requirement US\$ Bn : <b>2.285</b>	Conduct market scoping studies in two (2) target markets – EAC/COMESA for manufactured and Europe (Russia) for fruits, vegetables, flowers, coffee, cocoa and oil seeds)
<b>OutPut : 02 Export Market Development and Promotions</b>	
Funding requirement US\$ Bn : <b>8.135</b>	Coordinate Uganda's preparations and participation in the Expo 2020 Dubai (October 2020 – April 2021) and China International Import Expo (CIIE 2020).  Developing and marketing Uganda's services as exports; Buyer-seller missions to target markets; and conduct Export Readiness Assessment program
<b>OutPut : 04 Administration and Support Services</b>	
Funding requirement US\$ Bn : <b>0.540</b>	Retooling and maintenance of Board's equipment (Development).