
Vote:306 Uganda Export Promotion Board

V1: Vote Overview

I. Vote Mission Statement

To Facilitate the Development, Diversification, Promotion and Coordination of all Export related activities that lead to Export Growth on Sustainable Basis.

II. Strategic Objective

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

III. Major Achievements in 2019/20

158 walk-in clients guided on export opportunities, export procedures and documentation.
Sixty-nine (69) online information requests, received through email and the UEPB website, serviced

Market scoping study conducted in Dubai from 19th to 25th October 2019. Fifteen (15) public and private sector entities visited during the visit in addition to supermarkets, malls and other buying centre. The Lulu supermarket has a buyer in Uganda and they are in touch with the exporters.

The scoping study was conducted in Kisumu, Kakamega, Busia, and Uasin Gisghu (Eldoret) county from 11th to 19th August 2019.

Campaign conducted in the regions with Mbale, Mbarara and Gulu respectively, as the host districts, in December 2019. Campaign included media activities, 1-day awareness workshops and company visits.

New exporters and export products identified for development and promotion.

A total of 208 farmers, farmer associations and local government actors were sensitized on export procedures and processes.

Campaign conducted in the regions with Mbale, Mbarara and Gulu respectively, as the host districts, in December 2019. Campaign included media activities, 1-day awareness workshops and company visits.

Participated in the 4th International Participants Technical Meeting (IPM) in Dubai from 2nd to 4th December 2019 and meet with Expo 2020 Dubai Content Curation team in-charge of fitting-out Uganda's pavilion on 1st December 2019.

Forty-six (46) potential exporters registered.

Supported 3 companies to complete their pre-export registration processes and they were provided with export numbers by MAAIF.

Seven (7) potential exporter of fruits and vegetables were visited and guided on the international sanitary and phytosanitary requirements as well as packaging (Ngonja Organics - Zirobwe; Molecule Investment Ltd - Makindye; Kusem Exporters - Kampala; Musubi Avocado Farm Ltd - Mayuge / Nansana; Vanguard Farms Ltd - Matugga; Nasego Exporters - Lubaga; and 40 miles farm – Bunga.

Facilitated 7 companies (5 Information Technology Enabled Services and 2 products companies) participated in the World Economic Development Forum in Ethiopia. This led to 72 leads and 2 orders were signed.

Enabled 8 companies to travel to Hague and meet buyers with the support of Centre for Promotion of Imports from Developing Countries and International Trade Centre.

4 SMEs and 5 start-ups under the Netherlands Trust Fund IV Project participated along with other SMEs that are members of ATIS and ICTAU participated in the EXPO.

7 start-ups were facilitated to participate in the Africa Fintech Festival 2019 in United Kingdom.

Supported 2 start-ups (Kola Studios and Chap Chap Africa) to participate in AfricArena in Cape Town South Africa.

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Facilitated Chap Chap Africa, Nampya Farmers and Spouts of Water to exhibit at the Tech Crunch Disrupt Berlin event.

Financial reports and bank reconciliation statements produced.

Adherence to financial and procurement regulations and laws.

Staff salaries and NSSF for 6 month paid and Contracts committee meetings attended.

IV. 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.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	1.260	1.261	0.631	1.261	1.261	1.261	1.261
	Non Wage	1.332	3.726	1.271	3.726	4.471	5.365	6.438
Devt.	GoU	0.369	0.056	0.000	0.056	0.056	0.056	0.056
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.961	5.043	1.902	5.043	5.788	6.682	7.755	9.043
Total GoU+Ext Fin (MTEF)	2.961	5.043	1.902	5.043	5.788	6.682	7.755	9.043
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	2.961	5.043	1.902	5.043	5.788	6.682	7.755	9.043
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.961	5.043	1.902	5.043	5.788	6.682	7.755	9.043
Total Vote Budget Excluding Arrears	2.961	5.043	1.902	5.043	5.788	6.682	7.755	9.043

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	4.997	0.000	0.000	4.997	4.987	0.000	4.987
211 Wages and Salaries	1.629	0.000	0.000	1.629	1.629	0.000	1.629
212 Social Contributions	0.126	0.000	0.000	0.126	0.126	0.000	0.126
213 Other Employee Costs	0.402	0.000	0.000	0.402	0.402	0.000	0.402
221 General Expenses	1.068	0.000	0.000	1.068	1.068	0.000	1.068
222 Communications	0.048	0.000	0.000	0.048	0.048	0.000	0.048
223 Utility and Property Expenses	0.230	0.000	0.000	0.230	0.230	0.000	0.230
224 Supplies and Services	0.008	0.000	0.000	0.008	0.008	0.000	0.008
225 Professional Services	0.036	0.000	0.000	0.036	0.036	0.000	0.036
226 Insurances and Licenses	0.032	0.000	0.000	0.032	0.032	0.000	0.032
227 Travel and Transport	1.329	0.000	0.000	1.329	1.329	0.000	1.329
228 Maintenance	0.090	0.000	0.000	0.090	0.080	0.000	0.080
Output Class : Capital Purchases	0.046	0.000	0.000	0.046	0.056	0.000	0.056
312 FIXED ASSETS	0.046	0.000	0.000	0.046	0.056	0.000	0.056
Grand Total :	5.043	0.000	0.000	5.043	5.043	0.000	5.043

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Total excluding Arrears	5.043	0.000	0.000	5.043	5.043	0.000	5.043
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VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
05 Export Market Development, Export Promotion and Customized Advisory Services	2.961	5.043	1.902	5.043	5.788	6.682	7.755	9.043
01 Headquarters	2.591	4.987	1.902	4.987	5.732	6.626	7.699	8.987
1420 Support to Uganda Export Promotion Board	0.369	0.056	0.000	0.000	0.000	0.000	0.000	0.000
1688 Retooling of Uganda Export Promotion Board	0.000	0.000	0.000	0.056	0.056	0.056	0.056	0.056
Total for the Vote	2.961	5.043	1.902	5.043	5.788	6.682	7.755	9.043
Total Excluding Arrears	2.961	5.043	1.902	5.043	5.788	6.682	7.755	9.043

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	05 Export Market Development, Export Promotion and Customized Advisory Services				
Programme Objective :	<p>1. 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)</p> <p>2. To promote the development of exports (including provision of technical advice in production and post-harvest handling, and test marketing new exports)</p> <p>3. 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)</p> <p>4. 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</p> <p>5. To formulate and recommend to Government export plans, policies and strategies</p>				
Responsible Officer:	Elly Twineyo Kamugisha				
Programme Outcome:	Export Development, Exporter Facilitation and Promotion.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved Private Sector Competitiveness					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• No. of training needs addressed	4	2015	6	8	10
• Trade information gaps addressed	2	2015	5	6	8
• Number of producers linked to exporters	4	2015	20	25	28

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• No. of SMEs linked to export markets	2	2015	5	6	8
• No. of exporters linked to export markets	18	2016	50	55	58
N/A					

IX. Major Capital Investments And Changes In Resource Allocation

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

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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.

Plans to improve Vote Performance

The board will ensure adherence to approved budget plans and also adhere to financial procedures and procurement regulations as per PPDA guidelines. The Board will also institute an effective internal control system to ensure optimum utilisation of resources.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
Programme 0605 Export Market Development, Export Promotion and Customized Advisory Services	0.96	0.00
<i>Recurrent Budget Estimates</i>		
01 Headquarters	0.96	0.00
<i>401-Africa Development Bank (ADB)</i>	<i>0.96</i>	<i>0.00</i>
Total for Vote	0.96	0.00

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To create a stigma free and conducive working environment for both the affected and infected staff of the Board.
Issue of Concern :	There is need to create and develop further a stigma free and conducive working environment for both affected and infected staff of the Board.
Planned Interventions :	Carry out health awareness campaigns- health awareness weeks shall be carried out to include free counseling and testing services as well as awareness on various health concerns
Budget Allocation (Billion) :	0.002
Performance Indicators:	Number of infected staff provided with counselling and medical support. Number of HIV/AIDS sensitization workshops held

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Issue Type:	Gender
Objective :	To ensure Gender Mainstreaming and a conducive working environment for both men and women.
Issue of Concern :	There is need to create a working environment at the Board that is conducive for all staff no matter their Gender.
Planned Interventions :	Carry out Gender Mainstreaming and Gender awareness creation for the Board Staff Gender disaggregated data collection in all Departments of the Board
Budget Allocation (Billion) :	0.006
Performance Indicators:	Number of gender awareness workshops held Percentage of Board budget allocated to gender related activities

Issue Type:	Environment
Objective :	To create awareness on the importance of a clean and green environment among the staff and the clients (Sector Stakeholders).
Issue of Concern :	Employees in the Board should work in a clean and a disease free environment to ensure good health and productivity.
Planned Interventions :	Carry out environmental campaigns and sensitize staff about keeping a clean and green environment. Sensitize exporters on the importance of sustainable manufacturing practices.
Budget Allocation (Billion) :	0.002
Performance Indicators:	Percentage of the Board budget allocated to environmental issues

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Executive Director	UEPB1	1	1
Director - Finance & Administration	UEPB2	1	0
Director - Trade Information	UEPB2	1	1
Director Export Markets Development	UEPB2	1	0
Senior Accountant	UEPB3	1	0
Senior Export Marketing Executive (Capacity Building)	UEPB3	1	0
Senior Export Marketing Executive (Products & Services)	UEPB3	1	1
Senior Internal Auditor	UEPB3	1	1
Senior IT Executive	UEPB3	1	0
Senior Partnership & Liaison Executive	UEPB3	1	1
Senior Procurement Executive	UEPB3	1	0
Senior Trade Information Executive (Products & Services)	UEPB3	1	1

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Assistant Accountant (Cashier)	UEPB4	1	1
Export Marketing Executive (Products)	UEPB4	3	1
Export Marketing Executive (Services)	UEPB4	1	1
Front Office Executive	UEPB4	1	0
Human Resource & Admin. Executive	UEPB4	1	1
Internal Auditor	UEPB4	1	1
IT Executive/Webmaster	UEPB4	1	1
Librarian/ Resource Centre Executive	UEPB4	1	0
Partnership & Liaison Executive (Planning)	UEPB4	1	0
Personal Secretary to ED	UEPB4	1	1
Procurement Executive	UEPB4	1	1
Trade Information Executive (Products)	UEPB4	2	1
Trade Information Executive (Regions)	UEPB4	5	0
Trade Information Executive (Services)	UEPB4	1	1
Records Assistant	UEPB5	1	0
Stores Assistant	UEPB5	1	0
Driver	UEPB6	3	2
Office Assistant	UEPB7	2	2

Table 13.2 Staff Recruitment Plan

N/A