
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 strengthening the enabling environment and enforcement of standards for exports

III. Major Achievements in 2020/21

Participated in 3 international events (Trade fair Macfrut Italy, Digital Matchmaking event with GIZ and summit African Green Revolution forum) where 10 companies were supported to participate in the Marcfrut digital Exhibition of Fruits and Vegetables in Italy, 10 companies were linked to buyers in digital match making session with EU buyers and 5 investment pitches were made at the summit.

Weekly market price bulletin disseminated to over 150 horticulture exporters through the sector associations.

Contributed an article on Export Quality Management in the UNBS Newsletter and The Presidential Handbook.

Seven (7) potential exporters successfully prepared and forwarded to MAAIF for further management and registration.

2 training workshop held for Associations and Companies where 13 associations and 24 companies participated in the training workshops.

Conducted in-one field sessions with producers from Kangulimira Area Coopertive Enterprise (KACE) (2900 Members), Kangulumira Horticulture and Vanilla Cooperative (KHVC) (250 members) and Kisega Horticultural Growers Association (50 members).

47 companies from all regions of Uganda trained and prepared for exports.

Trained 57 companies in Financing for Exports and Contracting for exports. The virtual trainings were facilitated by resource persons from the UDB, MFSC, BOU, URA, MJCA and legal trade consultant.

Participated in and facilitated at MAAIF - Chemiphar (U) Ltd farmers training activities in Mukono and Ntungamo

Participated in inugural national networking conference for Commercial officers in local government and cities in Mubende.

Linked 4 exporters of beans, rice and ground nuts. (NUCAFE, Star coffee, Ayago foods, Birchcilt Group ltd) to buyer/importer from Botswana recommended to UEPB by consulate of Botswana.

Linked a ginger producer (Grandeza Companies Ltd) to Exporter of ginger for Turkey Market.

Linked exporter of Sesame (Ayago foods) to buyer for Turkey market.

Cow horn processor in Jinja (WIED) linked to an exporter of commercial handcrafts for USA market.

One Office Filling Cabin, white board and a notice board were procured.

IV. Medium Term Plans

Undertake detailed market studies, in priority export markets, to inform business development and investment strategy of emerging enterprises especially in EPZ.

Provide information, advisory and support services to develop export marketing capabilities (Export-readiness).

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Collaborate with manufacturers and exporters to develop Uganda's export markets for target products (market studies, promotion and branding campaigns, buyer-seller networking etc).

Link export-ready EPZ operators (manufacturers/exporters) to foreign buyers.

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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	1.261	1.261	0.598	1.261	1.324	1.324	1.324	1.324
	Non Wage	2.518	4.496	0.883	2.731	2.731	2.731	2.731	2.731
Devt.	GoU	0.008	0.056	0.002	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
GoU Total	3.787	5.813	1.484	4.048	4.111	4.111	4.111	4.111	
Total GoU+Ext Fin (MTEF)	3.787	5.813	1.484	4.048	4.111	4.111	4.111	4.111	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	3.787	5.813	1.484	4.048	4.111	4.111	4.111	4.111	
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Grand Total	3.787	5.813	1.484	4.048	4.111	4.111	4.111	4.111	
Total Vote Budget Excluding Arrears	3.787	5.813	1.484	4.048	4.111	4.111	4.111	4.111	

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Private Sector Development	4.048	0.000	4.048
Grand Total :	4.048	0.000	4.048
Total excluding Arrears	4.048	0.000	4.048

VI. Budget By Economic Classification

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	5.757	0.000	0.000	5.757	3.992	0.000	3.992
211 Wages and Salaries	1.795	0.000	0.000	1.795	1.528	0.000	1.528
212 Social Contributions	0.126	0.000	0.000	0.126	0.126	0.000	0.126
213 Other Employee Costs	0.415	0.000	0.000	0.415	0.415	0.000	0.415
221 General Expenses	1.418	0.000	0.000	1.418	0.731	0.000	0.731
222 Communications	0.087	0.000	0.000	0.087	0.043	0.000	0.043
223 Utility and Property Expenses	0.230	0.000	0.000	0.230	0.230	0.000	0.230
224 Supplies and Services	0.010	0.000	0.000	0.010	0.010	0.000	0.010

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225 Professional Services	0.827	0.000	0.000	0.827	0.448	0.000	0.448
226 Insurances and Licenses	0.050	0.000	0.000	0.050	0.050	0.000	0.050
227 Travel and Transport	0.718	0.000	0.000	0.718	0.330	0.000	0.330
228 Maintenance	0.080	0.000	0.000	0.080	0.080	0.000	0.080
Output Class : Capital Purchases	0.056	0.000	0.000	0.056	0.056	0.000	0.056
312 FIXED ASSETS	0.056	0.000	0.000	0.056	0.056	0.000	0.056
Grand Total :	5.813	0.000	0.000	5.813	4.048	0.000	4.048
Total excluding Arrears	5.813	0.000	0.000	5.813	4.048	0.000	4.048

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
05 Export Market Development, Export Promotion and Customized Advisory Services	3.787	5.813	1.484	4.048	4.111	4.111	4.111	4.111
01 Headquarters	3.779	5.757	1.482	3.992	4.055	4.055	4.055	4.055
1420 Support to Uganda Export Promotion Board	0.008	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1688 Retooling of Uganda Export Promotion Board	0.000	0.056	0.002	0.056	0.056	0.056	0.056	0.056
Total for the Vote	3.787	5.813	1.484	4.048	4.111	4.111	4.111	4.111
Total Excluding Arrears	3.787	5.813	1.484	4.048	4.111	4.111	4.111	4.111

VIII. Sub-SubProgramme Performance and Medium Term Plans

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

Sub-SubProgramme : 05 Export Market Development, Export Promotion and Customized Advisory Services					
Objective :	<ol style="list-style-type: none"> 1. Provide information, advisory and support services to develop export marketing capabilities for exporters in the whole Country. 2. To formulate and recommend to Government export plans, policies and strategies that strengthen the enabling environment and enforcing standards to improve competitiveness of Uganda. 3. To promote the development of exports and provide trade promotional services that aim at increasing the value of exports for economic growth of Uganda. 				
Responsible Officer:	Elly Twineyo Kamugisha				
Outcome:	Export Development, Exporter Facilitation and Promotion.				
1. Improved Private Sector Competitiveness					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection

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• No. of training needs addressed	4	2015	8	10	12
• Trade information gaps addressed	4	2015	6	8	10
• Number of producers linked to exporters	15	2018	25	28	30
• No. of SMEs linked to export markets	2	2015	6	8	10
• No. of exporters linked to export markets	2016	18	55	58	60
Department: 01 Headquarters					
Budget Output: 02 Export Market Development and Promotions					
No. of exports market studies conducted			1	2	2
No. of export information dissemination training conducted			4	4	5
No. of exporters linked to export markets			55	58	60

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.

The vote is faced with low funding levels yet required to participate in the Dubai Expo due to take place during FY 2021/22. This is coupled with lack of budgeting items to budget for Export Promotional activities. The vote has however allocated UGX 300 millions to activities of Dubai Expo but the money has been budgeted under the item of Consultancy Short Term (200m) and Travel Abroad (100m).

Plans to improve Vote Performance

The board will do the following to make sure that Vote Performance is improved;
Enhance the use of Information and Communication Technology (ICT) like using zoom to get in touch with stakeholders.

Training of staff and exporters.

Ensure good customer care relationship management.

Institute an effective internal control system to ensure optimum utilisation of resources.

Ensure adherence to approved budget plans and also adhere to financial procedures and procurement regulations as per PPDA guidelines.

XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

N/A

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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

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	1
Director - Trade Information	UEPB2	1	1

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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	0
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
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