

VOTE: 136 Uganda Export Promotion Board (UEPB)

I. VOTE MISSION STATEMENT

Facilitating the development, diversification, promotion and coordination of all export related activities that lead to growth on a sustainable basis

II. STRATEGIC OBJECTIVE

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

III. MAJOR ACHIEVEMENTS IN 2022/23

By the end of Q2 for Financial Year 2022/23, Uganda Export Promotion Board was able to carry out the following activities;
Held 1 quarterly National Export Coordination Committee meeting.

Participated in a Diaspora convention held on 29th - 30th October 2022 in UAE.

Participated in the 5th China International Import Expo 2022 in Shanghai China through the Ugandan Embassy.

50 women along the cheer butter value chain were trained with support from Uganda Women Entrepreneurs Association Limited.

Export Readiness self-checker done by 33 companies from the UMA trade fair.

Participated in the Sheema District Show 2022 where 300 MSMEs who participated were engaged on Export Readiness.

Participated in the EU-Uganda business forum where 9 companies were registered for export readiness.

Participated in the EAC Jua-Kali Expo with over 360 participants.

Did capacity building for Uganda Medical Association where 60 doctors were trained on medical services exports.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	2.561	0.740	2.561	2.689	2.958	3.254	3.579
	Non-Wage	5.833	0.854	5.588	5.868	7.041	8.450	10.055
Devt.	GoU	0.034	0.000	0.037	0.037	0.044	0.051	0.056
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	8.428	1.594	8.187	8.594	10.044	11.755	13.691	
Total GoU+Ext Fin (MTEF)	8.428	1.594	8.187	8.594	10.044	11.755	13.691	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	8.428	1.594	8.187	8.594	10.044	11.755	13.691	
Total Vote Budget Excluding Arrears	8.428	1.594	8.187	8.594	10.044	11.755	13.691	

VOTE: 136 Uganda Export Promotion Board (UEPB)**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:07 Private Sector Development	8.150	0.037
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity	8.150	0.037
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services	8.150	0.037
001 Administration and Support Services	4.504	0.037
002 Export Market Development and Promotions	1.032	0.000
003 Trade and Market Information Services	2.613	0.000
Total for the Vote	8.150	0.037

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme: 01 Export Market Development, Export Promotion and Customized Advisory Services

Department: 001 Administration and Support Services

Budget Output: 000004 Finance and Accounting

PIAP Output: Export processing zones established

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of export-ready EPZ operators	Number	2020	5			12

Budget Output: 000005 Human Resource Management

PIAP Output: Export processing zones established

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of export-ready EPZ operators	Number	2020	5			12

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: Export processing zones established

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of export-ready EPZ operators	Number	2020	5			12

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Sub SubProgramme: 01 Export Market Development, Export Promotion and Customized Advisory Services

Department: 002 Export Market Development and Promotions

Budget Output: 010008 Capacity Strengthening

PIAP Output: Export processing zones established

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	2020	5	18	9	18

Department: 003 Trade and Market Information Services

Budget Output: 190032 Product and Services Market Research

PIAP Output: Export processing zones established

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	2020	5			18

Project: 1688 Retooling of Uganda Export Promotion Board

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Export processing zones established

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of export-ready EPZ operators	Number	2020	5			12

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VI. VOTE NARRATIVE

Vote Challenges

The vote faces a challenge of staffing gap with no presence in the regions and thus there is a critical need for recruitment to enable adequate deployment in the regions to extend export promotion services.

Secondly, Uganda Export Promotion Board budget provision is low compared to the mandate requirements of the Board for example the development budget is so low to do any meaningful activity.

Plans to improve Vote Performance

Ensure adherence to approved budget plans and also adhere to financial procedures and procurement regulations as per PPDA guidelines. This will be done by instituting an effective internal control system to ensure optimum utilization of resources.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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Table 7.2: NTR Collections (Uganda Shillings Billions)

N/A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

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.
Budget Allocation (Billion)	0.002
Performance Indicators	Number of gender awareness meetings held - 2

ii) 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 meetings
Budget Allocation (Billion)	0.001
Performance Indicators	Number of HIV/AIDS health awareness meetings conducted - 2

iii) 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 sensitization campaigns to staff and exporters about keeping a clean and green environment.
Budget Allocation (Billion)	0.001
Performance Indicators	Number of environmental sensitization campaigns conducted. (1 Campaign)

iv) Covid

OBJECTIVE	To encourage producers/exporters to utilise SOPs of covid 19.
Issue of Concern	Producers and Exporters are performing below capacity
Planned Interventions	Encourage producers and exporters to continue producing and exporting while utilising SOPs of covid 19.

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Budget Allocation (Billion)	0.001
Performance Indicators	Number of exporters facilitated to utilise Covid 19 SOPs in exporting process - All.

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Assistant Accountant (Cashier)	UEPB4	1	0
Director - Finance & Administration	UEPB2	1	0
Director - Trade Information	UEPB2	1	1
Director Export Markets Development	UEPB2	1	0
Driver	UEPB6	3	2
Executive Director	UEPB1	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
IT Executive/Webmaster	UEPB4	1	1
Librarian/ Resource Centre Executive	UEPB4	1	0
Office Assistant	UEPB7	2	1
Partnership & Liaison Executive (Planning)	UEPB4	1	0
Personal Secretary to ED	UEPB4	1	1
Procurement Executive	UEPB4	1	1
Records Assistant	UEPB5	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	0
Senior IT Executive	UEPB3	1	0
Senior Partnership & Liaison Executive	UEPB3	1	0
Senior Procurement Executive	UEPB3	1	0

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Senior Trade Information Executive (Products & Services)	UEPB3	1	1
Senior Trade Information Executive (Regions)	UEPB3	1	0
Stores Assistant	UEPB5	1	0
Trade Information Executive (Products)	UEPB4	2	0
Trade Information Executive (Regions)	UEPB4	5	0
Trade Information Executive (Services)	UEPB4	1	1

NOTE: 136 Uganda Export Promotion Board (UEPB)**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Accountant (Cashier)	UEPB4	1	0	1	1	4,200,000	50,400,000
Director - Finance & Administration	UEPB2	1	0	1	1	12,000,000	144,000,000
Director Export Markets Development	UEPB2	1	0	1	1	12,000,000	144,000,000
Driver	UEPB6	3	2	1	1	1,440,000	17,280,000
Front Office Executive	UEPB4	1	0	1	1	4,200,000	50,400,000
Partnership & Liaison Executive (Planning)	UEPB4	1	0	1	1	4,200,000	50,400,000
Records Assistant	UEPB5	1	0	1	1	1,800,000	21,600,000
Senior Accountant	UEPB3	1	0	1	1	6,000,000	72,000,000
Senior Export Marketing Executive (Capacity Building)	UEPB3	1	0	1	1	6,000,000	72,000,000
Senior Partnership & Liaison Executive	UEPB3	1	0	1	1	6,000,000	72,000,000
Senior Trade Information Executive (Regions)	UEPB3	1	0	1	1	6,000,000	72,000,000
Stores Assistant	UEPB5	1	0	1	1	1,800,000	21,600,000
Trade Information Executive (Products)	UEPB4	2	0	2	1	4,200,000	50,400,000
Trade Information Executive (Regions)	UEPB4	5	0	5	5	4,200,000	252,000,000
Total					18	74,040,000	1,090,080,000