

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>	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	1.016	1.261	0.212	1.261	1.324	1.390	1.460	1.533
Non Wage	1.443	1.422	0.104	1.422	1.635	1.962	2.354	2.825
Devt. GoU	0.341	0.396	0.000	0.396	0.476	0.476	0.476	0.476
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.799	3.079	0.316	3.079	3.435	3.828	4.290	4.833
Total GoU+Ext Fin (MTEF)	2.799	3.079	0.316	3.079	3.435	3.828	4.290	4.833
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.799	3.079	0.316	3.079	3.435	3.828	4.290	4.833

(ii) Vote Strategic Objective

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

V2: Past Vote Performance and Medium Term Plans

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Performance for Previous Year FY 2017/18

Conducted Quarterly Exporter Orientation Programs – provided information, guidance and start-up support to about 15 newly registered exporters each quarter
 678 walk-in individuals and firm representatives offered customized information and advisory services at UEPB office
 253 online requests for information and export advice serviced
 Two (2) market information and enterprise development centers setup in Agago and Otuke Districts – with focus on shea products
 Participated in the design of the NTF IV project that will focus on developing ICT and ICT-Enabled services for export which was launched on 30 April 2018
 Two hundred and forty-three (243) buyer leads – in countries including Turkey, China, UAE and USA – generated and disseminated.
 UEPB publishes the opportunities in the monthly Export Opportunities bulletin disseminated to over 540 registered potential and active exporter;
 Ten (10) exporters assisted to negotiate export contract for ginger, beans and coffee
 In collaboration with UNBS, developed five (5) standards related to shea butter products
 Sensitized fifty (50) farmer-group leaders, grain traders and processors on EAC market requirements for cereals, pulses and processed grain products and linked to a leading grain exporter operating out of Busia town
 Supported three (3) exporters – Tropical Dynasty, FFP and Silver Nile Exporters – to sensitize their producers about the new EU market-entry requirements related to the FCM
 National Trade Information Portal – supported the integration of information on various export procedures into the NTIP
 Rolling out of the COMESA STR at the DR Congo border town of Mpondwe – UEPB participated in the negotiation processes leading to signing of the Uganda – DRC MoU on trade development
 Trained up to fifty (50) Mpondwe ICBTA members, Kasese LG officials and other actors on the simplified customs clearance procedures
 Up to 182 new and active export enterprises identified and registered
 Online exporters' directory updated
 Three (3) tea factories supported to participate in the Global Tea Forum 2018 in Dubai
 100 companies mobilized to participate in the Uganda – Dubai convention to access markets in the UAE
 Four (4) shea processing companies supported to showcase in Rwanda International Trade Fair 2017
 Uganda Tea Development Agency supported to participate in RUSEXPO 2018 where it identified two (2) potential large-scale buyers
 UEPB is coordinated preparatory activities for participation in the Dubai Expo 2020, China International Import Expo, and Beijing Horticultural Expo 2019
 Export Information Clinics – Clinics on 'Packaging for Export' and 'Export of Services' – attended by about 100 potential and active exporters – conducted during the Export Week 2017
 Partner Events – represented the export sector at the Tax Payer's Appreciation Week 2017; CBS PEWOSA Cottage Industries trade fair 2018
 Participated in the development of the draft National Tea Policy and The Meat and Meat Products Policy by MTIC.

Performance as of BFP FY 2018/19 (Performance as of BFP)

Provision of Trade & Market Information services: Registration of potential and actual exporters: Twelve (14) newly registered exporting companies. Only companies that have proved themselves through handling initial export shipments are registered on the Exporters database.
 Exporter Orientation Sessions: Thirty (30) participants were trained on the export process requirement. This training was conducted at the premises of an exporter of Organic Fresh fruits and vegetables. (BioFresh Uganda Ltd). The objective was to give the new exporters a practical exposure to a pack house and management process.

Provision of Trade Promotion Services:

Facilitating participation of exporters in trade fairs: Thirteen (13) companies were supported to participate in the B2B meetings in Lusaka during the World Export Development Forum (WEDF) 10-11th September 2018.
 Project on promotion of Shea butter products for export in collaboration with NEMA and UNDP: Over 50 participants attended the validation workshop on the National Shea Export Strategy.
 Forty five (45) stakeholders attended the stakeholders sensitization workshop on cosmetics industry standards was held in Lira.

Promoting Development of Exports

Export Readiness Program - Phase II: Review of 25 companies that were recruited in phase 1 and recruiting 50 new companies in progress
 Project to Promotion of Export of Services (ITC enabled services) supported by ITC and CBI: Over 25 companies have been linked to buyers through the events listed below; Mobile World Congress – Barcelona Spain, CEBIT - Hanover Germany, Transform Africa – Kigali Rwanda, She Trades Global – Liverpool UK, Ethiopia ICT EXPO – Addis Ababa Ethiopia, Kampala Innovation Week (KIW)- Kampala Uganda, World Export Development Forum (WEDF) –Lusaka Zambia
 Drafting of the National tea policy in progress: A cross section of institutions lead by MAAIF and MTIC is working with consultants on this.

Provision of Customer Advisory Services

Day-to-day customer advisory services at UEPB: Three hundred (300) firms counseled and provided with information relating to preparations for exports, market potential and opportunities, export procedures and documentation.

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FY 2019/20 Planned Outputs

- Develop and sustain a market information system that is responsive to the needs of all stakeholders in the export value chain.
- Promote products and services and developing markets that have been prioritized in NDP11 and National Export Development Strategy (NEDS).
- Participate in target international market promotion events
- Scale up information on trade opportunities
- Enhance electronic information dissemination platforms including revitalizing UEPB website Developing and marketing Uganda's services as exports

Medium Term Plans

Open up 4 regional centres or offices to provide trade and market information services

Efficiency of Vote Budget Allocations

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

Vote Investment Plans

During the financial year 2019/20, the Agency will undertake capital investments in mainly acquiring transport machinery and ICT Kits.

Major Expenditure Allocations in the Vote for FY 2019/20

The major expenditure allocations of the Vote for FY 2019/20 will be: Wage -1,261,200,000; Transport Equipment -340,000,000; 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

Vote Controller :							
Programme :	05 Export Market Development, Export Promotion and Customized Advisory Services						
Programme Objective :	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) 2. To promote the development of exports (including provision of technical advice in production and post-harvest handling, and test marketing new exports) 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) 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 5. To formulate and recommend to Government export plans, policies and strategies						
Responsible Officer:	Dr. Elly Twineyo Kamugisha						
Programme Outcome:	Export Development, Exporter Facilitation and Promotion.						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased productivity in the manufacturing industry.							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• No. of training needs addressed					4	6	8
• Trade information gaps addressed					4	5	6

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• No. of SMEs linked to export markets			5	6	8
• No. of exporters linked to export markets	7	20	20	22	24

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

Billion Uganda shillings	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :306 Uganda Export Promotion Board								
05 Export Market Development, Export Promotion and Customized Advisory Services	2.799	3.079	0.285	3.079	3.435	3.828	4.290	4.833
Total for the Vote	2.799	3.079	0.285	3.079	3.435	3.828	4.290	4.833

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 05 Export Market Development, Export Promotion and Customized Advisory Services</i>								
01 Headquarters	2.459	2.683	0.285	2.683	2.959	3.352	3.814	4.358
1420 Support to Uganda Export Promotion Board	0.341	0.396	0.000	0.396	0.476	0.476	0.476	0.476
Total For the Programme : 05	2.799	3.079	0.285	3.079	3.435	3.828	4.290	4.833
Total for the Vote :306	2.799	3.079	0.285	3.079	3.435	3.828	4.290	4.833

N / A

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

N/A

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

The Vote continues to have challenges which among others include:

- Under funding to the vote to the tune of UGX. 9.46 Billion
- Uganda's lack of marketing officers in key target markets including UAE, UK, China, EU Brussels.
- Lack of regional offices to increase coverage of trade and market information dissemination has affected UEPB performance.
- UEPB has an establishment of 40 personnel of which 18 positions are filled. The number of 18 out of 40 is still very low. Therefore, we need to recruit more technical staff to do more field work
- Failure by Government to operationalize the 5% levy on all designated imports has affected the collection of Non-Tax Revenue by the vote

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
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Programme : 05 Export Market Development, Export Promotion and Customized Advisory Services	

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OutPut : 01 Trade and Market Information Services

Funding requirement US\$ Bn : **7.210**

Scaling up information on trade opportunities-0.300b; Developing and marketing Uganda's services as exports-0.650b; Expo Dubai 2020 Participation- 3.5b; Uganda's participation in target international market promotion events-0.42b; Buyer-seller missions to target markets-0.52b; Implementation of the National Export Development Strategy (NEDS) and the National Export Action Plan-0.42b; Communication, awareness and outreach-0.450b and Exporter Aftercare Services-0.95b.

OutPut : 02 Export Market Development and Promotions

Funding requirement US\$ Bn : **0.523**

Trade performance reviews and assessments have indicated the agricultural sector is still unable to consistently meet the quality and quantity requirements of export markets. This is a key limiting factor to growth of Uganda's agricultural exports and agro-industrialization. UEPB will therefore coordinate a nationwide campaign on market-oriented production, value addition and marketing.

OutPut : 04 Administration and Support Services

Funding requirement US\$ Bn : **0.512**

The government has started the programme of supporting commercial diplomacy as an approach of increasing exports, tourism and attracting FDI.

Currently, UEPB does not have offices in the target markets to gather the required market intelligence, promote exports and help exporters doing business in those markets. Working with MoFA.

OutPut : 79 Acquisition of Other Capital Assets

Funding requirement US\$ Bn : **1.215**

After Export Readiness Assessment of companies, UEPB will undertake the following: Assistance and advise on packaging, product size, design, labelling, branding, quality and standards to meet market-entry requirements, Link companies to UNBS, UIRI, MAAIF and other regulatory agencies for conformity and compliance related services and support, Landholding companies and supporting them to negotiate contracts with buyers, Assisting companies to execute export contracts.