

Vote:306 Uganda Export Promotion Board

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.160	0.290	0.290	0.186	25.0%	16.0%	64.0%
Non Wage	1.676	0.302	0.302	0.116	18.0%	6.9%	38.3%
Devt. GoU	0.396	0.034	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.233	0.626	0.592	0.301	18.3%	9.3%	50.9%
Total GoU+Ext Fin (MTEF)	3.233	0.626	0.592	0.301	18.3%	9.3%	50.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.233	0.626	0.592	0.301	18.3%	9.3%	50.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.233	0.626	0.592	0.301	18.3%	9.3%	50.9%
Total Vote Budget Excluding Arrears	3.233	0.626	0.592	0.301	18.3%	9.3%	50.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0605 Export Market Development, Export Promotion and Customized Advisory Services	3.23	0.59	0.30	18.3%	9.3%	50.9%
Total for Vote	3.23	0.59	0.30	18.3%	9.3%	50.9%

Matters to note in budget execution

The board by the end of the quarter had received 0.592 billion and spent 0.301 billion. This represented 50.9% of the received funds. This low absorption of 50.9% was mainly due to the following reasons; the contract for medical to staff expired on the 30th of Sept 2017 and hence the process of renewal is on-going with the service provider based on performance reports from the service provider; the Human Resource Officer draw up a training schedule for all staff and this will be implemented in quarter 2 of the FY 2017/2018 with the funds allocated; the procurement process of these IT related hard ware & software is on-going; most of the funds on allowances were to be paid to the full B.O.D members meeting; which didn't sit in quarter 1 and they sat slightly into quarter 2 and thus the funds will be spent in quarter 2; the market survey in UAE market will be done now in Dubai in quarter two.

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Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0605 Export Market Development, Export Promotion and Customized Advisory Services	
0.186 Bn Shs	SubProgram/Project :01 Headquarters
Reason:	
<i>Items</i>	
52,244,622.000 UShs	221002 Workshops and Seminars
Reason: There is a market survey in UAE market which is being done now in Dubai in this quarter 2 and the money was not spent because we were collecting vital information as regards the potential buyers of Uganda's products more so fruits & vegetables and others.	
42,975,485.000 UShs	211103 Allowances
Reason: Most of the funds on allowances were to be paid to the full B.O.D members meeting; which didn't sit in quarter 1 and they sat slightly into quarter 2 and thus the funds will be spent in quarter 2.	
36,237,200.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: The procurement process of these IT related hard ware & software is on-going.	
16,565,776.000 UShs	221003 Staff Training
Reason: The Human Resource Officer draw up a training schedule for all staff and this will be implemented in quarter 2 of the FY 2017/2018 with the funds allocated.	
9,000,000.000 UShs	213001 Medical expenses (To employees)
Reason: The contract for medical to staff expired on the 30th of Sept 2017 and hence the process of renewal is on-going with the service provider based on performance reports from the service provider.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 05 Export Market Development, Export Promotion and Customized Advisory Services			
Responsible Officer: Dr. Elly Twineyo Kamugisha			
Programme Outcome: Export Development, Exporter Facilitation and Promotion.			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved Private Sector Competitiveness			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of the exporters registered	Number	400	86
No. of exporters linked to exports	Number	20	4
No. of export market information dissemination trainings conducted	Number	20	3

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QUARTER 1: Highlights of Vote Performance

Table V2.2: Key Vote Output Indicators*

Programme : 05 Export Market Development, Export Promotion and Customized Advisory Services			
Sub Programme : 01 Headquarters			
KeyOutPut : 02 Export Market Development and Promotions			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of exports market studies conducted	Number	0	0
No. of export information dissemination training conducted	Number	4	1
No. of exporters linked to export markets	Number	20	4

Performance highlights for the Quarter

The board by the end of the quarter had received 18.3% (0.592 billion) of the total approved budget (3.233 billion). By the end of the quarter 0.301 billion had been spent representing 9.3% of the total budget and 50.9% of the received funds. The funds were mainly spent on recurrent items like payment of salaries; dissemination of price information, statistics, market requirements, Trade opportunities; conducting export business clinics among others. Capital items will be done in the preceding quarters.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0605 Export Market Development, Export Promotion and Customized Advisory Services	3.23	0.59	0.30	18.3%	9.3%	50.9%
<i>Class: Outputs Provided</i>	2.85	0.59	0.30	20.8%	10.6%	50.9%
060501 Trade and Market Information Services	0.40	0.13	0.03	31.0%	7.7%	24.7%
060502 Export Market Development and Promotions	0.34	0.12	0.05	33.6%	13.6%	40.6%
060504 Administration and Support Services	2.10	0.35	0.22	16.7%	10.7%	63.7%
<i>Class: Capital Purchases</i>	0.39	0.00	0.00	0.0%	0.0%	0.0%
060575 Purchase of Motor Vehicles and Other Transport Equipment	0.34	0.00	0.00	0.0%	0.0%	0.0%
060578 Purchase of Office and Residential Furniture and Fittings	0.05	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3.23	0.59	0.30	18.3%	9.3%	50.9%

Table V3.2: 2017/18 GoU Expenditure by Item

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	2.85	0.59	0.30	20.8%	10.6%	50.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.16	0.29	0.19	25.0%	16.0%	64.0%
211103 Allowances	0.08	0.05	0.01	60.0%	7.6%	12.6%
212101 Social Security Contributions	0.14	0.03	0.02	20.7%	14.8%	71.2%
213001 Medical expenses (To employees)	0.06	0.01	0.00	15.0%	0.0%	0.0%
213004 Gratuity Expenses	0.35	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.01	0.00	50.0%	0.0%	0.0%
221002 Workshops and Seminars	0.25	0.08	0.03	31.5%	10.8%	34.2%
221003 Staff Training	0.04	0.02	0.00	47.6%	8.2%	17.2%
221004 Recruitment Expenses	0.27	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	23.3%	21.7%	92.9%
221008 Computer supplies and Information Technology (IT)	0.05	0.04	0.00	75.2%	0.0%	0.0%
221009 Welfare and Entertainment	0.03	0.01	0.00	26.7%	13.1%	48.9%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.03	0.00	0.00	11.4%	8.7%	76.3%
222001 Telecommunications	0.01	0.00	0.00	3.1%	0.0%	0.0%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.02	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.15	0.04	0.04	25.0%	25.0%	100.0%
223005 Electricity	0.02	0.00	0.00	17.3%	5.6%	32.4%
223006 Water	0.00	0.00	0.00	25.0%	10.8%	43.4%
224004 Cleaning and Sanitation	0.01	0.00	0.00	16.7%	15.4%	92.5%
226001 Insurances	0.02	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.03	0.01	0.00	24.0%	17.9%	74.8%
227004 Fuel, Lubricants and Oils	0.04	0.00	0.00	10.1%	8.6%	84.4%
228002 Maintenance - Vehicles	0.02	0.01	0.00	23.0%	2.3%	10.2%
228004 Maintenance – Other	0.01	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	0.39	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.05	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.34	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3.23	0.59	0.30	18.3%	9.3%	50.9%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0605 Export Market Development, Export Promotion and Customized Advisory Services	3.23	0.59	0.30	18.3%	9.3%	50.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	2.84	0.59	0.30	20.9%	10.6%	50.9%

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Uganda Export Promotion Board

QUARTER 1: Highlights of Vote Performance

<i>Development Projects</i>						
1420 Support to Uganda Export Promotion Board	0.40	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3.23	0.59	0.30	18.3%	9.3%	50.9%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:306 Uganda Export Promotion Board

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 05 Export Market Development, Export Promotion and Customized Advisory Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Trade and Market Information Services

		Item	Spent
30 linkage per month (Buyer –Seller linkage, Farmer –exporter linkage-Service provider linkage	Dissemination of price information, statistics, market requirements, Trade opportunities.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,391
Dissemination of price information, statistics, market requirements, Trade opportunities.		221002 Workshops and Seminars	5,552

Reasons for Variation in performance

Total	30,943
Wage Recurrent	25,391
Non Wage Recurrent	5,552
AIA	0

Output: 02 Export Market Development and Promotions

		Item	Spent
4 Export business clinics	Export business clinics conducted and		
50 export companies diagnosed	export companies diagnosed, Export	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,391
1 Export Service sector workshop	Service sector workshop held,		
300 participants attended	Commercial diplomacy training done.	221002 Workshops and Seminars	21,632
1 Commercial diplomacy training			
3 Embassies displayed products			

Reasons for Variation in performance

The market survey in UAE market will be done now in Dubai.

Total	47,023
Wage Recurrent	25,391
Non Wage Recurrent	21,632
AIA	0

Output: 04 Administration and Support Services

Vote:306 Uganda Export Promotion Board

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Well motivated staff; financial reports; Effective and efficient service delivery to clients and overseeing the board mandate; Adherence to approved budget; Adherence to financial and procurement regulations and laws; optimal utilisation of resources	Well motivated staff; financial reports; Effective and efficient service delivery to clients and overseeing the board mandate; Adherence to approved budget; Adherence to financial and procurement regulations and laws; optimal utilisation of resources.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221016 IFMS Recurrent costs 221017 Subscriptions 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 134,891 6,220 20,658 3,434 780 4,405 1,000 2,554 37,535 876 130 1,850 4,788 3,800 511

Reasons for Variation in performance

The procurement process of these IT related hard ware & software is on-going, Most of the funds on allowances were to be paid to the full B.O.D members meeting; which didn't sit in quarter 1 and they sat slightly into quarter 2 and thus the funds will be spent in quarter two. The contract for medical to staff expired on the 30th of Sept 2017 and hence the process of renewal is on-going with the service provider based on performance reports from the service provider. The Human Resource Officer draw up a training schedule for all staff and this will be implemented in quarter 2 of the FY 2017/2018 with the funds allocated.

Total	223,430
Wage Recurrent	134,891
Non Wage Recurrent	88,539
AIA	0
Total For SubProgramme	301,397
Wage Recurrent	185,673
Non Wage Recurrent	115,724
AIA	0
GRAND TOTAL	301,397
Wage Recurrent	185,673
Non Wage Recurrent	115,724
GoU Development	0
External Financing	0
AIA	0

Vote:306 Uganda Export Promotion Board

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 05 Export Market Development, Export Promotion and Customized Advisory Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Trade and Market Information Services

Dissemination of price information, statistics, market requirements, Trade opportunities.

Item

Spent

211102 Contract Staff Salaries (Incl. Casuals, Temporary)

25,391

221002 Workshops and Seminars

5,552

Reasons for Variation in performance

Total

30,943

Wage Recurrent

25,391

Non Wage Recurrent

5,552

AIA

0

Output: 02 Export Market Development and Promotions

Export business clinics conducted and export companies diagnosed, Export Service sector workshop held, Commercial diplomacy training done.

Item

Spent

211102 Contract Staff Salaries (Incl. Casuals, Temporary)

25,391

221002 Workshops and Seminars

21,632

Reasons for Variation in performance

Total

47,023

Wage Recurrent

25,391

Non Wage Recurrent

21,632

AIA

0

Output: 04 Administration and Support Services

Vote:306 Uganda Export Promotion Board

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Well motivated staff; financial reports; Effective and efficient service delivery to clients and overseeing the board mandate; Adherence to approved budget; Adherence to financial and procurement regulations and laws; optimal utilisation of resources.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	134,891
		211103 Allowances	6,220
		212101 Social Security Contributions	20,658
		221003 Staff Training	3,434
		221007 Books, Periodicals & Newspapers	780
		221009 Welfare and Entertainment	4,405
		221016 IFMS Recurrent costs	1,000
		221017 Subscriptions	2,554
		223003 Rent – (Produced Assets) to private entities	37,535
		223005 Electricity	876
		223006 Water	130
		224004 Cleaning and Sanitation	1,850
		227001 Travel inland	4,788
		227004 Fuel, Lubricants and Oils	3,800
		228002 Maintenance - Vehicles	511

Reasons for Variation in performance

Total	223,430
Wage Recurrent	134,891
Non Wage Recurrent	88,539
AIA	0
Total For SubProgramme	301,397
Wage Recurrent	185,673
Non Wage Recurrent	115,724
AIA	0

Development Projects

Project: 1420 Support to Uganda Export Promotion Board

Outputs Provided

Output: 04 Administration and Support Services

Office premises maintained and kept clean.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:306 Uganda Export Promotion Board

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Motor-vehicles not procured by the end of the quarter.	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Office partitioning not done by the end of the quarter.	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	301,397
		Wage Recurrent	185,673
		Non Wage Recurrent	115,724
		GoU Development	0
		External Financing	0

Vote:306 Uganda Export Promotion Board

QUARTER 1: Outputs and Expenditure in Quarter

	AIA	0
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Vote:306 Uganda Export Promotion Board

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 05 Export Market Development, Export Promotion and Customized Advisory Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Trade and Market Information Services

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,609	0	40,609
	211103 Allowances	5,000	0	5,000
	221002 Workshops and Seminars	12,648	0	12,648
	221008 Computer supplies and Information Technology (IT)	36,237	0	36,237
	Total	94,494	0	94,494
	Wage Recurrent	40,609	0	40,609
	Non Wage Recurrent	53,885	0	53,885
	AIA	0	0	0

Output: 02 Export Market Development and Promotions

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,609	0	10,609
	211103 Allowances	20,000	0	20,000
	221002 Workshops and Seminars	38,097	0	38,097
	Total	68,706	0	68,706
	Wage Recurrent	10,609	0	10,609
	Non Wage Recurrent	58,097	0	58,097
	AIA	0	0	0

Vote:306 Uganda Export Promotion Board

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Administration and Support Services

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	53,209	0	53,209
	211103 Allowances	17,975	0	17,975
	212101 Social Security Contributions	8,352	0	8,352
	213001 Medical expenses (To employees)	9,000	0	9,000
	221001 Advertising and Public Relations	6,000	0	6,000
	221002 Workshops and Seminars	1,500	0	1,500
	221003 Staff Training	16,566	0	16,566
	221007 Books, Periodicals & Newspapers	60	0	60
	221009 Welfare and Entertainment	4,595	0	4,595
	221017 Subscriptions	793	0	793
	222001 Telecommunications	420	0	420
	223005 Electricity	1,824	0	1,824
	223006 Water	170	0	170
	224004 Cleaning and Sanitation	150	0	150
	227001 Travel inland	1,612	0	1,612
	227004 Fuel, Lubricants and Oils	700	0	700
	228002 Maintenance - Vehicles	4,489	0	4,489
	Total	127,417	0	127,417
	Wage Recurrent	53,209	0	53,209
	Non Wage Recurrent	74,208	0	74,208
	AIA	0	0	0

Development Projects

	GRAND TOTAL	290,616	0	290,616
	Wage Recurrent	104,427	0	104,427
	Non Wage Recurrent	186,189	0	186,189
	GoU Development	0	0	0
	External Financing	0	0	0
	AIA	0	0	0