

# Vote:306 Uganda Export Promotion Board

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.261	0.631	0.631	0.580	50.0%	46.0%	92.0%
Non Wage	1.422	0.713	0.713	0.481	50.1%	33.9%	67.5%
Dev. GoU	0.396	0.303	0.303	0.000	76.5%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.079</b>	<b>1.646</b>	<b>1.646</b>	<b>1.062</b>	<b>53.5%</b>	<b>34.5%</b>	<b>64.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.079</b>	<b>1.646</b>	<b>1.646</b>	<b>1.062</b>	<b>53.5%</b>	<b>34.5%</b>	<b>64.5%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.079</b>	<b>1.646</b>	<b>1.646</b>	<b>1.062</b>	<b>53.5%</b>	<b>34.5%</b>	<b>64.5%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.079</b>	<b>1.646</b>	<b>1.646</b>	<b>1.062</b>	<b>53.5%</b>	<b>34.5%</b>	<b>64.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.079</b>	<b>1.646</b>	<b>1.646</b>	<b>1.062</b>	<b>53.5%</b>	<b>34.5%</b>	<b>64.5%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0605 Export Market Development, Export Promotion and Customized Advisory Services	3.08	1.65	1.06	53.5%	34.5%	64.5%
<b>Total for Vote</b>	<b>3.08</b>	<b>1.65</b>	<b>1.06</b>	<b>53.5%</b>	<b>34.5%</b>	<b>64.5%</b>

### Matters to note in budget execution

There was a low absorption of Development funds on account that the procurement process for two (02) office motor vehicles was initiated and it's on gong. The Contract has been sent to the Solicitor General for approval.

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

(i) Major unspent balances	
Programs , Projects	
Program 0605 Export Market Development, Export Promotion and Customized Advisory Services	
0.210 Bn Shs	SubProgram/Project :01 Headquarters

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Reason: These funds are meant for the Export Week which was shifted to quarter three (March 2019) where they will be spent.	
<b>Items</b>	
<b>94,138,000.000 US\$</b>	221002 Workshops and Seminars
Reason: These funds are meant for the Export Week which was shifted to quarter three (March 2019) where they will be spent.	
<b>52,430,000.000 US\$</b>	213004 Gratuity Expenses
Reason: This is a balance which is meant for two new staff who did not take up their job offers.	
<b>14,371,400.000 US\$</b>	222003 Information and communications technology (ICT)
Reason: The funds are meant for updating of the online export readiness tool. The service provider is currently doing work and payment will be in quarter three.	
<b>12,115,000.000 US\$</b>	228002 Maintenance - Vehicles
Reason: All the office fleet will be serviced and repaired in quarter three of the FY 2018/19	
<b>9,262,700.000 US\$</b>	227004 Fuel, Lubricants and Oils
Reason:	
<b>0.303 Bn Shs</b>	<b>SubProgram/Project :1420 Support to Uganda Export Promotion Board</b>
Reason: The procurement process for two (02) office motor vehicles was initiated and it's on gong. Therefore, the funds will be spent during quarter three.	
<b>Items</b>	
<b>266,167,727.000 US\$</b>	312201 Transport Equipment
Reason: The procurement process for two (02) office motor vehicles was initiated and it's on gong. Therefore, the funds will be spent during quarter three.	
<b>36,390,417.000 US\$</b>	312101 Non-Residential Buildings
Reason: These funds are meant for office partitioning and sound proofing of the office boardroom. This procurement process is being initiated.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 05 Export Market Development, Export Promotion and Customized Advisory Services</b>			
<b>Responsible Officer: Dr. Elly Twineyo Kamugisha</b>			
<b>Programme Outcome: Export Development, Exporter Facilitation and Promotion.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased productivity in the manufacturing industry.			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of the exporters registered	Number	400	97
No. of exporters linked to export markets	Number	20	7

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## QUARTER 2: Highlights of Vote Performance

No. of export market information dissemination trainings conducted	Number	20	3
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**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 05 Export Market Development, Export Promotion and Customized Advisory Services</b>			
<b>Sub Programme : 01 Headquarters</b>			
<b>KeyOutPut : 02 Export Market Development and Promotions</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of exports market studies conducted	Number	20	0
No. of export information dissemination training conducted	Number	20	3
No. of exporters linked to export markets	Number	16	7

### Performance highlights for the Quarter

Registered Fourteen (14) new exporting companies and 49 potential exporters; Thirty (30) participants were trained about export process requirements in relation to pack house management process; 7 companies were supported to participate in IATF 2018; 5 potential buyers identified and linked to exporters ; 3 potential investors identified to be linked to UIA.

Promoting Development of Exports: 8 new companies were accessed in Kampala and Nwoya district; 16 companies in phase 1 visited and progress ascertained; Forty-Three (43) potential exporters of fruits, vegetables, sesame, timber and timber products registered and supported to comply with pre-export requirements; Twenty-nine (29) active exporters registered or renewed registration with UEPB - Commercial handicrafts, fish, fruits and vegetables

In partnership with the Swedish Open Trade Gate Program successfully conducted an information dissemination workshop focusing on the Swedish market. It was supported by the Swedish Embassy in Uganda. More than fifty (50) horticulture, coffee, cocoa, cereals, pulses and oil seeds exporters attended the workshop .

Published and disseminated Export Opportunities bulletin buyer leads; plantain(gonja) to South Africa, fruits (pineapples, mangoes and passion fruits) to Kenya, coffee to India, cow ghee and green gram to India.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0605 Export Market Development, Export Promotion and Customized Advisory Services</b>	<b>3.08</b>	<b>1.65</b>	<b>1.06</b>	<b>53.5%</b>	<b>34.5%</b>	<b>64.5%</b>
<b><i>Class: Outputs Provided</i></b>	<b>2.69</b>	<b>1.34</b>	<b>1.06</b>	<b>49.9%</b>	<b>39.4%</b>	<b>79.0%</b>
060501 Trade and Market Information Services	0.44	0.22	0.18	51.2%	41.1%	80.3%
060502 Export Market Development and Promotions	0.30	0.22	0.10	71.2%	31.9%	44.8%
060504 Administration and Support Services	1.87	0.87	0.76	46.9%	40.6%	86.6%
060519 Human Resource Management Services	0.08	0.03	0.03	33.3%	31.9%	95.7%
<b><i>Class: Capital Purchases</i></b>	<b>0.39</b>	<b>0.30</b>	<b>0.00</b>	<b>78.3%</b>	<b>0.0%</b>	<b>0.0%</b>
060575 Purchase of Motor Vehicles and Other Transport Equipment	0.34	0.27	0.00	78.3%	0.0%	0.0%

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### QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
060578 Purchase of Office and Residential Furniture and Fittings	0.05	0.04	0.00	78.6%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.08</b>	<b>1.65</b>	<b>1.06</b>	<b>53.5%</b>	<b>34.5%</b>	<b>64.5%</b>

**Table V3.2: 2018/19 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>2.69</b>	<b>1.34</b>	<b>1.06</b>	49.9%	39.4%	79.0%
211102 Contract Staff Salaries	1.26	0.63	0.58	50.0%	46.0%	92.0%
211103 Allowances (Inc. Casuals, Temporary)	0.20	0.09	0.08	47.9%	42.3%	88.3%
212101 Social Security Contributions	0.12	0.05	0.05	40.7%	39.8%	97.8%
213001 Medical expenses (To employees)	0.06	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.31	0.16	0.10	50.0%	33.2%	66.4%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	0.0%	0.0%
221002 Workshops and Seminars	0.11	0.11	0.02	99.1%	16.0%	16.2%
221003 Staff Training	0.02	0.00	0.00	17.0%	11.0%	64.8%
221004 Recruitment Expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	89.6%	89.6%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	82.1%	82.1%
221008 Computer supplies and Information Technology (IT)	0.05	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.05	0.04	0.03	69.4%	57.1%	82.3%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.00	39.3%	6.7%	17.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.02	0.02	0.02	84.3%	78.5%	93.1%
222001 Telecommunications	0.01	0.00	0.00	15.9%	8.6%	53.6%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.04	0.02	0.00	41.7%	3.4%	8.0%
223003 Rent – (Produced Assets) to private entities	0.15	0.08	0.08	50.0%	50.0%	100.0%
223005 Electricity	0.02	0.01	0.00	32.1%	21.1%	65.8%
223006 Water	0.00	0.00	0.00	41.7%	17.6%	42.3%
224004 Cleaning and Sanitation	0.01	0.00	0.00	66.7%	51.8%	77.6%
226001 Insurances	0.02	0.01	0.00	29.2%	0.0%	0.0%
226002 Licenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.02	0.02	0.01	62.6%	49.2%	78.6%
227002 Travel abroad	0.05	0.03	0.03	65.5%	64.3%	98.2%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.04	0.03	50.3%	38.0%	75.5%
228002 Maintenance - Vehicles	0.02	0.01	0.00	87.3%	6.6%	7.5%
228004 Maintenance – Other	0.01	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>0.39</b>	<b>0.30</b>	<b>0.00</b>	78.3%	0.0%	0.0%
312101 Non-Residential Buildings	0.05	0.04	0.00	78.6%	0.0%	0.0%

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### QUARTER 2: Highlights of Vote Performance

312201 Transport Equipment	0.34	0.27	0.00	78.3%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.08</b>	<b>1.65</b>	<b>1.06</b>	<b>53.5%</b>	<b>34.5%</b>	<b>64.5%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0605 Export Market Development, Export Promotion and Customized Advisory Services</b>	<b>3.08</b>	<b>1.65</b>	<b>1.06</b>	<b>53.5%</b>	<b>34.5%</b>	<b>64.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	2.68	1.34	1.06	50.1%	39.6%	79.0%
<i>Development Projects</i>						
1420 Support to Uganda Export Promotion Board	0.40	0.30	0.00	76.3%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.08</b>	<b>1.65</b>	<b>1.06</b>	<b>53.5%</b>	<b>34.5%</b>	<b>64.5%</b>

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

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

## QUARTER 2: 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

30 linkages per month (Buyer ??Seller linkage, Farmer ??exporter linkage- Service provider linkage; dissemination of price information; statistics, market requirements, Trade opportunities	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; Registered Fourteen (14) new exporting companies and 49 potential exporters; Thirty (30) participants were trained about export process requirements in relation to pack house management process; 7 companies were supported to participate in IATF 2018; 5 potential buyers identified and linked to exporters ; 3 potential investors identified to be linked to UIA.	Item	Spent
30 linkages per month (Buyer Seller linkage, Farmer exporter linkage- Service provider linkage; dissemination of price information; statistics, market requirements, Trade opportunities		211102 Contract Staff Salaries	125,546
		211103 Allowances (Inc. Casuals, Temporary)	23,049
		221005 Hire of Venue (chairs, projector, etc)	7,630
		221011 Printing, Stationery, Photocopying and Binding	750
		221017 Subscriptions	14,205
		222001 Telecommunications	250
		227001 Travel inland	7,170
		227004 Fuel, Lubricants and Oils	1,140

#### Reasons for Variation in performance

<b>Total</b>	<b>179,740</b>
Wage Recurrent	125,546
Non Wage Recurrent	54,194
<i>AIA</i>	0

#### Output: 02 Export Market Development and Promotions

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## QUARTER 2: 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
4 Export business clinics conducted; 50 export companies diagnosed; 1 Export Service sector workshop; conducted 1 Commercial diplomacy training; Embassies provided with products to display	<p>8 new companies were accessed in Kampala and Nwoya district; Forty-Three (43) potential exporters of fruits, vegetables, sesame, timber and timber products registered and supported to comply with pre-export requirements; Twenty-nine (29) active exporters registered or renewed registration with UEPB – Commercial handicrafts, fish, fruits and vegetables.</p> <p>Export to Sweden Seminar – In partnership with the Swedish Open Trade Gate Program successfully conducted an information dissemination workshop focusing on the Swedish market. It was supported by the Swedish Embassy in Uganda. More than fifty (50) horticulture, coffee, cocoa, cereals, pulses and oil seeds exporters attended the workshop.</p> <p>Regional Export Information. Conducted the first Regional Export Information Workshop of the FY2018/19 in Gulu at Kakanyero Hotel with fifty-six (56) participants drawn from the membership of UNCCI, USSIA and UNFFE were in attendance; 225 walk-in clients guided on export opportunities, export procedures and documentation; up to eight (8) buyer opportunities identified and disseminated to registered exporters. Buyers interested in beans (kidney and sugar beans) to UAE and Turkey, skimmed milk to Rwanda and sesame; updated the Export Documentation Brochure; Continued work on the market information dissemination module under the Uganda Electronic Single Window; Continuous updating of UEPB website with market information.</p>	<p><b>Item</b></p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>221009 Welfare and Entertainment</p> <p>222001 Telecommunications</p> <p>222003 Information and communications technology (ICT)</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>69,450</p> <p>6,442</p> <p>18,163</p> <p>0</p> <p>100</p> <p>0</p> <p>2,250</p> <p>510</p>
<i>Reasons for Variation in performance</i>			
			<b>Total 96,915</b>
			Wage Recurrent 69,450
			Non Wage Recurrent 27,465
			AIA 0

Output: 04 Administration and Support Services

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## QUARTER 2: 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.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 385,258 35,500 49,716 103,680 0 1,980 2,300 22,231 750 4,000 1,489 830 1,000 1,257 75,069 3,289 212 3,105 0 4,872 33,394 26,922 985

### Reasons for Variation in performance

<b>Total</b>	<b>757,838</b>
Wage Recurrent	385,258
Non Wage Recurrent	372,580
<i>AIA</i>	0

### Output: 19 Human Resource Management Services

Contracts committee meetings attended Subscriptions to Human Resource Managers Association of Uganda made. Training of Gender and HIV conducted.	Contracts committee meetings attended Subscriptions to Human Resource Managers Association of Uganda made. Training of Gender and HIV conducted.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment	<b>Spent</b> 18,400 224 8,415
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### Reasons for Variation in performance

<b>Total</b>	<b>27,039</b>
Wage Recurrent	0



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## QUARTER 2: 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
		Non Wage Recurrent	27,039
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,061,532</b>
		Wage Recurrent	580,254
		Non Wage Recurrent	481,278
		AIA	0

### Development Projects

#### Project: 1420 Support to Uganda Export Promotion Board

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Motor-vehicles procured.

Item	Spent
312201 Transport Equipment	0

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Office equipment procured

Item	Spent
312101 Non-Residential Buildings	0

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>1,061,532</b>
Wage Recurrent	580,254
Non Wage Recurrent	481,278
GoU Development	0
External Financing	0
AIA	0

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## QUARTER 2: 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

9 linkages per month (Buyer Seller linkage, Farmer exporter linkage- Service provider linkage; dissemination of price information; statistics, market requirements, Trade opportunities	8 new companies were accessed in Kampala and Nwoya district; Forty-Three (43) potential exporters of fruits, vegetables, sesame, timber and timber products registered and supported to comply with pre-export requirements; Twenty-nine (29) active exporters registered or renewed registration with UEPB – Commercial handicrafts, fish, fruits and vegetables.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	94,996
		211103 Allowances (Inc. Casuals, Temporary)	20,799
		221005 Hire of Venue (chairs, projector, etc)	6,400
		221011 Printing, Stationery, Photocopying and Binding	750
		221017 Subscriptions	14,205
		222001 Telecommunications	250
		227001 Travel inland	6,820
		227004 Fuel, Lubricants and Oils	1,140
	Export to Sweden Seminar – In partnership with the Swedish Open Trade Gate Program successfully conducted an information dissemination workshop focusing on the Swedish market. It was supported by the Swedish Embassy in Uganda. More than fifty (50) horticulture, coffee, cocoa, cereals, pulses and oil seeds exporters attended the workshop.		
	Regional Export Information. Conducted the first Regional Export Information Workshop of the FY2018/19 in Gulu at Kakanyero Hotel with fifty-six (56) participants drawn from the membership of UNCCI, USSIA and UNFFE were in attendance; 225 walk-in clients guided on export opportunities, export procedures and documentation; updated the Export Documentation Brochure; Continued work on the market information dissemination module under the Uganda Electronic Single Window; Continuous updating of UEPB website with market information. Registered Fourteen (14) new exporting companies and 49 potential exporters; Thirty (30) participants were trained about export process requirements in relation to pack house management process; 7 companies were supported to participate in IATF 2018; 5 potential buyers identified and linked to exporters ; 3 potential investors identified to be linked to UIA.		

#### Reasons for Variation in performance

<b>Total</b>	<b>145,360</b>
Wage Recurrent	94,996
Non Wage Recurrent	50,364

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

### Output: 02 Export Market Development and Promotions

Export business clinics conducted; export companies diagnosed; 1 Export Service sector workshop; conducted, Commercial diplomacy training; Embassies provided with products to display.	8 new companies were accessed in Kampala and Nwoya district; Forty-Three (43) potential exporters of fruits, vegetables, sesame, timber and timber products registered and supported to comply with pre-export requirements; Twenty-nine (29) active exporters registered or renewed registration with UEPB – Commercial handicrafts, fish, fruits and vegetables.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	38,900
		211103 Allowances (Inc. Casuals, Temporary)	0
		221002 Workshops and Seminars	18,163
		221009 Welfare and Entertainment	0
		227003 Carriage, Haulage, Freight and transport hire	500
		227004 Fuel, Lubricants and Oils	0
	Export to Sweden Seminar – In partnership with the Swedish Open Trade Gate Program successfully conducted an information dissemination workshop focusing on the Swedish market. It was supported by the Swedish Embassy in Uganda. More than fifty (50) horticulture, coffee, cocoa, cereals, pulses and oil seeds exporters attended the workshop.		
	Regional Export Information. Conducted the first Regional Export Information Workshop of the FY2018/19 in Gulu at Kakanyero Hotel with fifty-six (56) participants drawn from the membership of UNCCI, USSIA and UNFFE were in attendance; 225 walk-in clients guided on export opportunities, export procedures and documentation; up to eight (8) buyer opportunities identified and disseminated to registered exporters. Buyers interested in beans (kidney and sugar beans) to UAE and Turkey, skimmed milk to Rwanda and sesame; updated the Export Documentation Brochure; Continued work on the market information dissemination module under the Uganda Electronic Single Window; Continuous updating of UEPB website with market information		

### Reasons for Variation in performance

<b>Total</b>	<b>57,563</b>
Wage Recurrent	38,900
Non Wage Recurrent	18,663
AIA	0

### Output: 04 Administration and Support Services

# Vote:306 Uganda Export Promotion Board

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver 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.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	234,020
		211103 Allowances (Inc. Casuals, Temporary)	22,780
		212101 Social Security Contributions	28,980
		213004 Gratuity Expenses	103,680
		221001 Advertising and Public Relations	0
		221003 Staff Training	1,980
		221007 Books, Periodicals & Newspapers	1,260
		221009 Welfare and Entertainment	18,479
		221011 Printing, Stationery, Photocopying and Binding	750
		221016 IFMS Recurrent costs	2,000
		221017 Subscriptions	989
		222001 Telecommunications	830
		222003 Information and communications technology (ICT)	1,257
		223003 Rent – (Produced Assets) to private entities	37,535
		223005 Electricity	3,289
		223006 Water	212
		224004 Cleaning and Sanitation	1,200
		227001 Travel inland	4,872
		227002 Travel abroad	33,394
		227004 Fuel, Lubricants and Oils	17,622
		228002 Maintenance - Vehicles	985

### Reasons for Variation in performance

<b>Total</b>	<b>516,113</b>
Wage Recurrent	234,020
Non Wage Recurrent	282,093
<i>AIA</i>	0

### Output: 19 Human Resource Management Services

Contracts committee meetings attendedSubscriptions to Human Resource Managers Association of Uganda made. Training of Gender and HIV conducted.	Contracts committee meetings attendedSubscriptions to Human Resource Managers Association of Uganda made.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	18,400
		221003 Staff Training	224
		221009 Welfare and Entertainment	8,000

### Reasons for Variation in performance

<b>Total</b>	<b>26,624</b>
Wage Recurrent	0
Non Wage Recurrent	26,624
<i>AIA</i>	0

# Vote:306 Uganda Export Promotion Board

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>745,660</b>
		Wage Recurrent	367,916
		Non Wage Recurrent	377,744
		AIA	0

### Development Projects

#### Project: 1420 Support to Uganda Export Promotion Board

#### Outputs Provided

#### Output: 04 Administration and Support Services

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	0
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>745,660</b>
Wage Recurrent	367,916
Non Wage Recurrent	377,744
GoU Development	0

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**Vote:306** Uganda Export Promotion Board**QUARTER 2: Outputs and Expenditure in Quarter**

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External Financing	0
AIA	0

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# Vote:306 Uganda Export Promotion Board

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
9 linkages per month (Buyer Seller linkage, Farmer exporter linkage- Service provider linkage; dissemination of price information; statistics, market requirements, Trade opportunities)	211102 Contract Staff Salaries	31,654	0	31,654
	211103 Allowances (Inc. Casuals, Temporary)	528	0	528
	221005 Hire of Venue (chairs, projector, etc)	890	0	890
	221011 Printing, Stationery, Photocopying and Binding	2,150	0	2,150
	221017 Subscriptions	555	0	555
	222001 Telecommunications	850	0	850
	227001 Travel inland	3,155	0	3,155
	227004 Fuel, Lubricants and Oils	4,185	0	4,185
	<b>Total</b>	<b>43,967</b>	<b>0</b>	<b>43,967</b>
	<b>Wage Recurrent</b>	<b>31,654</b>	<b>0</b>	<b>31,654</b>
	<b>Non Wage Recurrent</b>	<b>12,313</b>	<b>0</b>	<b>12,313</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Export Market Development and Promotions

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Export business clinics conducted; export companies diagnosed; Commercial diplomacy training; Embassies provided with products to display.	211102 Contract Staff Salaries	2,550	0	2,550
	211103 Allowances (Inc. Casuals, Temporary)	10,558	0	10,558
	221002 Workshops and Seminars	94,138	0	94,138
	221009 Welfare and Entertainment	277	0	277
	222003 Information and communications technology (ICT)	10,000	0	10,000
	227004 Fuel, Lubricants and Oils	2,000	0	2,000
	<b>Total</b>	<b>119,523</b>	<b>0</b>	<b>119,523</b>
	<b>Wage Recurrent</b>	<b>2,550</b>	<b>0</b>	<b>2,550</b>
	<b>Non Wage Recurrent</b>	<b>116,973</b>	<b>0</b>	<b>116,973</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:306 Uganda Export Promotion Board

## QUARTER 3: Revised Workplan

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

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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	16,142	0	16,142
	212101 Social Security Contributions	1,134	0	1,134
	213004 Gratuity Expenses	52,430	0	52,430
	221001 Advertising and Public Relations	4,499	0	4,499
	221003 Staff Training	1,020	0	1,020
	221007 Books, Periodicals & Newspapers	500	0	500
	221009 Welfare and Entertainment	5,292	0	5,292
	221011 Printing, Stationery, Photocopying and Binding	5,150	0	5,150
	221017 Subscriptions	611	0	611
	222001 Telecommunications	170	0	170
	222003 Information and communications technology (ICT)	4,371	0	4,371
	223005 Electricity	1,711	0	1,711
	223006 Water	288	0	288
	224004 Cleaning and Sanitation	895	0	895
	226001 Insurances	7,000	0	7,000
	227001 Travel inland	128	0	128
	227002 Travel abroad	606	0	606
	227004 Fuel, Lubricants and Oils	3,078	0	3,078
	228002 Maintenance - Vehicles	12,115	0	12,115
	<b>Total</b>	<b>117,141</b>	<b>0</b>	<b>117,141</b>
	<b>Wage Recurrent</b>	<b>16,142</b>	<b>0</b>	<b>16,142</b>
	<b>Non Wage Recurrent</b>	<b>100,999</b>	<b>0</b>	<b>100,999</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 19 Human Resource Management Services

Subscriptions to Human Resource Managers Association of Uganda made. Training of Gender and HIV conducted.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221003 Staff Training	176	0	176
Contracts committee meetings attended	221009 Welfare and Entertainment	1,025	0	1,025
	<b>Total</b>	<b>1,201</b>	<b>0</b>	<b>1,201</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,201</b>	<b>0</b>	<b>1,201</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Development Projects



# Vote:306 Uganda Export Promotion Board

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1420 Support to Uganda Export Promotion Board

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	266,168	0	266,168
<b>Total</b>	<b>266,168</b>	<b>0</b>	<b>266,168</b>
<i>GoU Development</i>	<i>266,168</i>	<i>0</i>	<i>266,168</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	36,390	0	36,390
<b>Total</b>	<b>36,390</b>	<b>0</b>	<b>36,390</b>
<i>GoU Development</i>	<i>36,390</i>	<i>0</i>	<i>36,390</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>584,391</b>	<b>0</b>	<b>584,391</b>
<i>Wage Recurrent</i>	<i>50,346</i>	<i>0</i>	<i>50,346</i>
<i>Non Wage Recurrent</i>	<i>231,486</i>	<i>0</i>	<i>231,486</i>
<i>GoU Development</i>	<i>302,558</i>	<i>0</i>	<i>302,558</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>