

Vote:306 Uganda Export Promotion Board

QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.261	0.946	0.946	0.899	75.0%	71.3%	95.0%
Non Wage	1.422	0.955	0.955	0.778	67.2%	54.8%	81.5%
Dev. GoU	0.396	0.305	0.305	0.000	77.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.079	2.205	2.205	1.677	71.6%	54.5%	76.1%
Total GoU+Ext Fin (MTEF)	3.079	2.205	2.205	1.677	71.6%	54.5%	76.1%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.079	2.205	2.205	1.677	71.6%	54.5%	76.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.079	2.205	2.205	1.677	71.6%	54.5%	76.1%
Total Vote Budget Excluding Arrears	3.079	2.205	2.205	1.677	71.6%	54.5%	76.1%

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	3.08	2.21	1.68	71.6%	54.5%	76.1%
Total for Vote	3.08	2.21	1.68	71.6%	54.5%	76.1%

Matters to note in budget execution

Uganda Export Promotion Board (UEPB) has an approved annual budget of UGX. 3,078,997,654. Out of this, only UGX. 1,994,000,000 was released by the end of the quarter comprising of wage as UGX. 946,000,000; Non-Wage UGX. 955,000,000 and development of UGX 305,000,000/=. By end of the quarter UGX. 917,000,000 of wage had been spent; UGX. 809,000,000 of Non-Wage and UGX 268,000,000/= of development.

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	
0.158 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>

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Reason: This was mainly funds earmarked for provision of hotel services for the Export week activities which will be spent in Quarter 4 FY 2018/19 and gratuity balance is a result of the board not recruiting all the intended staff to consume all the gratuity allocated in the Financial Year.	
Items	
70,301,320.000 UShs	221002 Workshops and Seminars
Reason: This was funds earmarked for provision of hotel services for the Export week activities which will be spent in Quarter 4 FY 2018/19	
52,430,000.000 UShs	213004 Gratuity Expenses
Reason: This gratuity balance is a result of the board not recruiting all the intended staff to consume all the gratuity allocated in the Financial Year.	
12,331,415.000 UShs	227004 Fuel, Lubricants and Oils
Reason: This is fuel meant for monthly top up of fuel on all divisional fuel cards and had not been done by the end of the quarter.	
7,000,000.000 UShs	226001 Insurances
Reason: This is money meant for renewal of motor vehicle comprehensive insurance which will be done in the next quarter of the Financial Year.	
5,748,774.000 UShs	227001 Travel inland
Reason: This is activity funds for trade information division for up country field activities which will be implemented in the next quarter of the Financial Year.	
0.305 Bn Shs	SubProgram/Project :1420 Support to Uganda Export Promotion Board
Reason:	
Items	
268,167,727.000 UShs	312201 Transport Equipment
Reason:	
36,390,417.000 UShs	312101 Non-Residential Buildings
Reason:	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 05 Export Market Development, Export Promotion and Customized Advisory Services			
Responsible Officer: Elly Twineyo Kamugisha			
Programme Outcome: Export Development, Exporter Facilitation and Promotion.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased productivity in the manufacturing industry.			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of the exporters registered	Number	400	143
No. of exporters linked to export markets	Number	20	19

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No. of export market information dissemination trainings conducted	Number	20	4
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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 2018/19	Actuals By END Q3
No. of exports market studies conducted	Number	20	0
No. of export information dissemination training conducted	Number	20	4
No. of exporters linked to export markets	Number	16	19

Performance highlights for the Quarter

Forty-six (46) potential exporters registered; New guidelines for export registration developed to enhance service delivery; Twelve (12) active exporters registered and provided export market development support; Assessment on the progress of potential exporters registered between July 2018 and Dec 2018 ongoing; JOSKTEF a company based in Kitagobwa – Wakiso district, potential exporter of fruits and vegetables visited and guided on the EU sanitary and phytosanitary requirements as well as packaging; In conjunction with MAAIF visited FHY Commercial Ltd., to provide technical support to enable their products (omasum) comply with food safety requirements in Vietnam and China.

Supported 8 Shea butter cosmetics companies and 7 shea butter processing groups to showcase their products on the local market; Jointly coordinating preparatory activities for Beijing Expo 2019, 1st China – Africa Economic and Trade Expo and 2nd China International Import Expo; Financing Contract of Beijing Expo has been cleared for signing by MoFPED; 20 Exhibitors have so far been registered for the Beijing Expo 2019; UEPB co-opted onto the FOCAC Steering Committee, coordinating all FOCAC related activities

Held Export week where 500 people participated in export week activities including: Services clinic 35; Manufacturing business clinic 45; Agriculture and Agro-processed Business clinic 65; Annual exporter Conference 156; and President's Export Award 200.

The Export Readiness checker upgrade with both the services and products HSCODE and assessment questionnaires developed. All companies interested can now fill an online assessment; Trained 120 shea nut collectors and processors about standards in Kitgum and Abim district (Women) ; Trained 30 foreign Services officers in export marketing of Uganda products and services in partnership with ITC; 594 walk-in clients guided on export opportunities, export procedures and documentation; Export requirements and documentation guide printed and being disseminated / circulated; Redesigning of the UEPB website commenced with introduction of the user interface, development of an online Exporters' Directory and profiles and automation of online registration of exporters.

Published and disseminated two (2) Export Opportunities bulletins containing 79 importers with contact details and specific order required.

Draft Tea policy to be presented by consultants to National stakeholder consultative meeting slated for April 2019; Coordinated with Uganda Revenue Authority & Trademark East Africa in organizing the First Airport Community Management (ACM) System; Product and sector profiles being developed to guide policy recommendations especially in agriculture and services.

V3: Details of Releases and Expenditure

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

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QUARTER 3: Highlights of Vote Performance

<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	3.08	2.21	1.68	71.6%	54.5%	76.1%
<i>Class: Outputs Provided</i>	2.69	1.90	1.68	70.6%	62.3%	88.2%
060501 Trade and Market Information Services	0.44	0.32	0.29	73.7%	66.7%	90.5%
060502 Export Market Development and Promotions	0.30	0.25	0.17	83.0%	57.4%	69.2%
060504 Administration and Support Services	1.87	1.29	1.17	69.0%	62.9%	91.1%
060519 Human Resource Management Services	0.08	0.04	0.04	44.9%	44.2%	98.4%
<i>Class: Capital Purchases</i>	0.39	0.30	0.00	78.8%	0.0%	0.0%
060575 Purchase of Motor Vehicles and Other Transport Equipment	0.34	0.27	0.00	78.9%	0.0%	0.0%
060578 Purchase of Office and Residential Furniture and Fittings	0.05	0.04	0.00	78.6%	0.0%	0.0%
Total for Vote	3.08	2.21	1.68	71.6%	54.5%	76.1%

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
<i>Class: Outputs Provided</i>	2.69	1.90	1.68	70.6%	62.3%	88.2%
211102 Contract Staff Salaries	1.26	0.95	0.90	75.0%	71.3%	95.0%
211103 Allowances (Inc. Casuals, Temporary)	0.20	0.13	0.12	64.3%	61.9%	96.2%
212101 Social Security Contributions	0.12	0.08	0.08	63.1%	63.4%	100.5%
213001 Medical expenses (To employees)	0.06	0.06	0.06	100.0%	100.0%	100.0%
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%	48.9%	48.9%
221002 Workshops and Seminars	0.11	0.11	0.04	99.1%	37.1%	37.4%
221003 Staff Training	0.02	0.00	0.00	17.0%	16.6%	97.6%
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%	97.9%	97.9%
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	0.05	0.05	99.2%	88.5%	89.2%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	66.1%	61.6%	93.2%
221016 IFMS Recurrent costs	0.01	0.01	0.01	75.0%	75.0%	100.0%
221017 Subscriptions	0.02	0.02	0.02	97.5%	90.5%	92.8%
222001 Telecommunications	0.01	0.00	0.00	27.2%	23.6%	86.7%
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	0.01	45.1%	31.1%	69.0%
223003 Rent – (Produced Assets) to private entities	0.15	0.11	0.11	75.0%	75.0%	100.0%
223005 Electricity	0.02	0.01	0.01	51.3%	49.9%	97.3%
223006 Water	0.00	0.00	0.00	66.7%	31.4%	47.1%
224004 Cleaning and Sanitation	0.01	0.01	0.01	100.0%	85.2%	85.2%

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226001 Insurances	0.02	0.01	0.00	29.2%	0.0%	0.0%
226002 Licenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
227001 Travel inland	0.02	0.02	0.02	90.3%	66.9%	74.0%
227002 Travel abroad	0.05	0.05	0.05	100.0%	93.3%	93.3%
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	0.06	0.05	80.9%	64.5%	79.7%
228002 Maintenance - Vehicles	0.02	0.01	0.01	87.3%	86.0%	98.5%
228004 Maintenance – Other	0.01	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	0.39	0.30	0.00	78.8%	0.0%	0.0%
312101 Non-Residential Buildings	0.05	0.04	0.00	78.6%	0.0%	0.0%
312201 Transport Equipment	0.34	0.27	0.00	78.9%	0.0%	0.0%
Total for Vote	3.08	2.21	1.68	71.6%	54.5%	76.1%

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	3.08	2.21	1.68	71.6%	54.5%	76.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	2.68	1.90	1.68	70.9%	62.5%	88.2%
<i>Development Projects</i>						
1420 Support to Uganda Export Promotion Board	0.40	0.30	0.00	76.9%	0.0%	0.0%
Total for Vote	3.08	2.21	1.68	71.6%	54.5%	76.1%

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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QUARTER 3: 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 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; Supported 8 Shea butter cosmetics companies and 7 shea butter processing groups to showcase their products on the local market.	211102 Contract Staff Salaries	226,883
30 linkages per month (Buyer Seller linkage, Farmer exporter linkage- Service provider linkage; dissemination of price information; statistics, market requirements, Trade opportunities		211103 Allowances (Inc. Casuals, Temporary)	25,904
		221005 Hire of Venue (chairs, projector, etc)	7,630
		221011 Printing, Stationery, Photocopying and Binding	1,900
		221017 Subscriptions	16,004
		222001 Telecommunications	650
		227001 Travel inland	11,391
		227004 Fuel, Lubricants and Oils	1,140
	Jointly coordinating preparatory activities for Beijing Expo 2019, 1st China – Africa Economic and Trade Expo and second China International Import Expo. Financing Contract of Beijing Expo has been cleared for signing by MoFPED, Two (2) preparatory meetings with MDAs was held, One (1) preparatory meeting with exhibitors was held, 20 Exhibitors have so far been registered for the Beijing Expo 2019 and UEPB co-opted onto the FOCAC Steering Committee, coordinating all FOCAC related activities		
	Conducted Export week where 1 platinum, 1 runner up, 8 gold winners and 7 silver winners were awarded for the excellent performance in 2018. To encourage the SMEs to participate in the export sector, the following Special awards were given out: Regional Exporter of the Year West, Regional Exporter of the Year East, Regional Exporter of the Year North and Service exporter of the year. 500 people participated in export week activities including: Services clinic 35; Manufacturing business clinic 45; Agriculture and Agro-processed Business clinic 65; Annual exporter Conference 156; and President's Export Award 200. Registered Fourteen (14) new exporting companies and 95 potential exporters; Twelve (12) active exporters registered and provided export market development support; Thirty (30) participants were trained about export process requirements in relation to pack house management process; 7 companies were supported to		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

participate in IATF 2018; 5 potential buyers identified and linked to exporters ; 3 potential investors identified to be linked to UIA; New guidelines for export registration developed to enhance service delivery; JOSKTEF a company based in Kitagobwa – Wakiso district a potential exporter of fruits and vegetables visited and guided on the EU sanitary and phytosanitary requirements as well as packaging; In conjunction with MAAIF visited FHY Commercial Ltd to provide technical support to enable their products (omasum) comply with food safety requirements in Vietnam and China.

Reasons for Variation in performance

Total	291,502
Wage Recurrent	226,883
Non Wage Recurrent	64,619
<i>AIA</i>	0

Output: 02 Export Market Development and Promotions

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QUARTER 3: 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	US\$ 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	The Export Readiness checker upgrade with both the services and products HSCODE and assessment questionnaires developed and thus all companies interested can now fill an online assessment; Trained 120 shea nut collectors and processors about standards in Kitgum and Abim district (Women); Trained 30 foreign Services officers in export marketing of Uganda products and services in partnership with International Trade Center; 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. Export to Sweden Seminar – In partnership with the Swedish Open Trade Gate Program successfully conducted; More than fifty (50) horticulture, coffee, cocoa, cereals, pulses and oil seeds exporters attended the workshop. 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; 819 walk-in clients guided on export opportunities, export procedures and documentation; Export requirements and documentation guide printed and being disseminated; 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; Redesigning of the UEPB website commenced with introduction of the user interface, development of an online Exporters Directory and profiles and automation of online registration of exporters.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 222001 Telecommunications 222003 Information and communications technology (ICT) 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils	Spent 105,796 17,000 41,999 0 100 4,985 2,250 2,510

Reasons for Variation in performance

Total	174,640
Wage Recurrent	105,796
Non Wage Recurrent	68,844

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QUARTER 3: 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
			AIA 0

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	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	566,101
		211103 Allowances (Inc. Casuals, Temporary)	60,770
		212101 Social Security Contributions	79,116
		213001 Medical expenses (To employees)	60,000
		213004 Gratuity Expenses	103,680
		221001 Advertising and Public Relations	2,200
		221003 Staff Training	2,994
		221007 Books, Periodicals & Newspapers	2,740
		221009 Welfare and Entertainment	28,827
		221011 Printing, Stationery, Photocopying and Binding	11,900
		221016 IFMS Recurrent costs	6,000
		221017 Subscriptions	2,089
		222001 Telecommunications	2,500
		222002 Postage and Courier	1,000
		222003 Information and communications technology (ICT)	6,689
		223003 Rent – (Produced Assets) to private entities	112,604
		223005 Electricity	7,785
		223006 Water	377
		224004 Cleaning and Sanitation	5,110
		226001 Insurances	0
		227001 Travel inland	4,992
		227002 Travel abroad	48,444
		227004 Fuel, Lubricants and Oils	44,893
		228002 Maintenance - Vehicles	12,902

Reasons for Variation in performance

Total	1,173,713
Wage Recurrent	566,101
Non Wage Recurrent	607,612
AIA	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.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	18,400
		221003 Staff Training	324
		221009 Welfare and Entertainment	18,678

Reasons for Variation in performance

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QUARTER 3: 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
		Total	37,402
		Wage Recurrent	0
		Non Wage Recurrent	37,402
		AIA	0
		Total For SubProgramme	1,677,255
		Wage Recurrent	898,779
		Non Wage Recurrent	778,476
		AIA	0
<i>Development Projects</i>			
Project: 1420 Support to Uganda Export Promotion Board			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Motor-vehicles procured.	Partial payment for the purchase of two vehicles (Double Cabins) made.	Item	Spent
		312201 Transport Equipment	0
<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 equipment procured		Item	Spent
		312101 Non-Residential Buildings	0
<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	1,677,255
		Wage Recurrent	898,779
		Non Wage Recurrent	778,476
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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	Supported 8 Shea butter cosmetics companies and 7 shea butter processing groups to showcase their products on the local market.	Item	Spent
	Jointly coordinating preparatory activities for Beijing Expo 2019, 1st China – Africa Economic and Trade Expo and second China International Import Expo.	211102 Contract Staff Salaries	101,337
	Financing Contract of Beijing Expo has been cleared for signing by MoFPED, Two (2) preparatory meetings with MDAs was held, One (1) preparatory meeting with exhibitors was held, 20 Exhibitors have so far been registered for the Beijing Expo 2019 and UEPB co-opted onto the FOCAC Steering Committee, coordinating all FOCAC related activities	211103 Allowances (Inc. Casuals, Temporary)	2,855
		221011 Printing, Stationery, Photocopying and Binding	1,150
		221017 Subscriptions	1,799
		222001 Telecommunications	400
		227001 Travel inland	4,221
	Conducted Export week where 1 platinum, 1 runner up, 8 gold winners and 7 silver winners were awarded for the excellent performance in 2018. To encourage the SMEs to participate in the export sector, the following Special awards were given out: Regional Exporter of the Year West, Regional Exporter of the Year East, Regional Exporter of the Year North and Service exporter of the year. 500 people participated in export week activities including: Services clinic 35; Manufacturing business clinic 45; Agriculture and Agro-processed Business clinic 65; Annual exporter Conference 156; and President's Export Award 200. Forty-six (46) potential exporters registered; new guidelines for export registration developed to enhance service delivery; Twelve (12) active exporters registered and provided export market development support; JOSKTEF a company based in Kitagobwa – Wakiso district a potential exporter of fruits and vegetables visited and guided on the EU sanitary and phytosanitary requirements as well as packaging; In conjunction with MAAIF visited FHY Commercial Ltd., to provide technical support to enable their products (omasum) comply with food safety requirements in Vietnam and China.		

Reasons for Variation in performance

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	111,761
		Wage Recurrent	101,337
		Non Wage Recurrent	10,425
		<i>AIA</i>	0

Output: 02 Export Market Development and Promotions

Export business clinics conducted; export companies diagnosed; Commercial diplomacy training; Embassies provided with products to display.	The Export Readiness checker upgrade with both the services and products HSCODE and assessment questionnaires developed and thus all companies interested can now fill an online assessment. Trained 120 shea nut collectors and processors about standards in Kitgum and Abim district (Women) Trained 30 foreign Services officers in export marketing of Uganda products and services in partnership with International Trade Center. 594 walk-in clients guided on export opportunities, export procedures and documentation. Export requirements and documentation guide printed and being disseminated. Redesigning of the UEPB website commenced with introduction of the user interface, development of an online Exporters Directory and profiles and automation of online registration of exporters.	Item	Spent
		211102 Contract Staff Salaries	36,346
		211103 Allowances (Inc. Casuals, Temporary)	10,558
		221002 Workshops and Seminars	23,837
		222003 Information and communications technology (ICT)	4,985
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

	Total	77,726
	Wage Recurrent	36,346
	Non Wage Recurrent	41,380
	<i>AIA</i>	0

Output: 04 Administration and Support Services

Vote:306 Uganda Export Promotion Board

QUARTER 3: 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.	Item	Spent
		211102 Contract Staff Salaries	180,843
		211103 Allowances (Inc. Casuals, Temporary)	25,270
		212101 Social Security Contributions	29,400
		213001 Medical expenses (To employees)	60,000
		221001 Advertising and Public Relations	2,200
		221003 Staff Training	1,014
		221007 Books, Periodicals & Newspapers	440
		221009 Welfare and Entertainment	6,597
		221011 Printing, Stationery, Photocopying and Binding	11,150
		221016 IFMS Recurrent costs	2,000
		221017 Subscriptions	600
		222001 Telecommunications	1,670
		222003 Information and communications technology (ICT)	5,431
		223003 Rent – (Produced Assets) to private entities	37,535
		223005 Electricity	4,497
		223006 Water	166
		224004 Cleaning and Sanitation	2,005
		227001 Travel inland	120
		227002 Travel abroad	15,050
		227004 Fuel, Lubricants and Oils	17,971
		228002 Maintenance - Vehicles	11,917

Reasons for Variation in performance

Total	415,875
Wage Recurrent	180,843
Non Wage Recurrent	235,032
AIA	0

Output: 19 Human Resource Management Services

Contracts committee meetings attended	Contracts committee meetings attended	Item	Spent
Subscriptions to Human Resource Managers Association of Uganda made.		221003 Staff Training	100
Training of Gender and HIV conducted.		221009 Welfare and Entertainment	10,263

Reasons for Variation in performance

Total	10,363
Wage Recurrent	0
Non Wage Recurrent	10,363
AIA	0
Total For SubProgramme	615,725

Vote:306 Uganda Export Promotion Board

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	318,526
		Non Wage Recurrent	297,199
		AIA	0
<i>Development Projects</i>			
Project: 1420 Support to Uganda Export Promotion Board			
<i>Outputs Provided</i>			
Output: 04 Administration and Support Services			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	Partial payment for the purchase of two vehicles (Double Cabins) made.	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			
		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	615,725
		Wage Recurrent	318,526
		Non Wage Recurrent	297,199
		GoU Development	0
		External Financing	0

Vote:306 Uganda Export Promotion Board

QUARTER 3: Outputs and Expenditure in Quarter

AIA 0

Vote:306 Uganda Export Promotion Board

QUARTER 4: 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
8 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	8,918	78,600	87,518
	211103 Allowances (Inc. Casuals, Temporary)	4,151	0	4,151
	221005 Hire of Venue (chairs, projector, etc)	890	0	890
	221008 Computer supplies and Information Technology (IT)	0	30,000	30,000
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	221017 Subscriptions	1,386	0	1,386
	222001 Telecommunications	500	0	500
	226002 Licenses	1,751	0	1,751
	227001 Travel inland	5,741	2,300	8,041
	227004 Fuel, Lubricants and Oils	6,110	2,600	8,710
	Total	30,446	113,500	143,946
	Wage Recurrent	8,918	78,600	87,518
	Non Wage Recurrent	21,528	34,900	56,428
	AIA	0	0	0

Output: 02 Export Market Development and Promotions

	Item	Balance b/f	New Funds	Total
Export business clinics conducted; export companies diagnosed; Commercial diplomacy training; Embassies provided with products to display.	211102 Contract Staff Salaries	2,204	36,000	38,204
	211103 Allowances (Inc. Casuals, Temporary)	0	10,562	10,562
	221002 Workshops and Seminars	70,301	0	70,301
	221009 Welfare and Entertainment	277	0	277
	222003 Information and communications technology (ICT)	5,015	0	5,015
	Total	77,798	46,562	124,360
	Wage Recurrent	2,204	36,000	38,204
	Non Wage Recurrent	75,594	10,562	86,156
	AIA	0	0	0

Vote:306 Uganda Export Promotion Board

QUARTER 4: 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

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	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	35,999	200,700	236,699
	211103 Allowances (Inc. Casuals, Temporary)	730	31,228	31,958
	212101 Social Security Contributions	(386)	21,000	20,614
	213004 Gratuity Expenses	52,430	156,110	208,540
	221001 Advertising and Public Relations	2,299	0	2,299
	221003 Staff Training	6	0	6
	221007 Books, Periodicals & Newspapers	60	0	60
	221008 Computer supplies and Information Technology (IT)	0	14,568	14,568
	221009 Welfare and Entertainment	4,935	437	5,372
	221011 Printing, Stationery, Photocopying and Binding	0	7,601	7,601
	221016 IFMS Recurrent costs	0	2,000	2,000
	221017 Subscriptions	11	0	11
	222001 Telecommunications	0	6,100	6,100
	222003 Information and communications technology (ICT)	240	15,494	15,734
	223003 Rent – (Produced Assets) to private entities	0	37,535	37,535
	223005 Electricity	215	7,600	7,815
	223006 Water	423	400	823
	224004 Cleaning and Sanitation	890	0	890
	226001 Insurances	7,000	17,000	24,000
	227001 Travel inland	8	0	8
	227002 Travel abroad	3,502	0	3,502
	227004 Fuel, Lubricants and Oils	6,221	10,000	16,221
	228002 Maintenance - Vehicles	198	1,900	2,098
	Total	114,782	529,673	644,454
	Wage Recurrent	35,999	200,700	236,699
	Non Wage Recurrent	78,783	328,973	407,755
	AIA	0	0	0

Output: 19 Human Resource Management Services

Subscriptions to Human Resource Managers Association of Uganda made. Training of Gender and HIV conducted.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	28,580	28,580
Contracts committee meetings attended	221002 Workshops and Seminars	0	1,000	1,000
	221003 Staff Training	76	16,620	16,696
	221009 Welfare and Entertainment	523	0	523
	Total	599	46,200	46,799
	Wage Recurrent	0	0	0
	Non Wage Recurrent	599	46,200	46,799
	AIA	0	0	0

Vote:306 Uganda Export Promotion Board

QUARTER 4: 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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Development Projects

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	268,168	66,832	335,000
Total	268,168	66,832	335,000
<i>GoU Development</i>	<i>268,168</i>	<i>66,832</i>	<i>335,000</i>
<i>External Financing</i>	<i>0</i>	<i>66,832</i>	<i>66,832</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
Total	36,390	0	36,390
<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>
GRAND TOTAL	528,182	802,767	1,330,949
<i>Wage Recurrent</i>	<i>47,121</i>	<i>315,300</i>	<i>362,421</i>
<i>Non Wage Recurrent</i>	<i>176,503</i>	<i>420,635</i>	<i>597,138</i>
<i>GoU Development</i>	<i>304,558</i>	<i>66,832</i>	<i>371,390</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>