

Vote:306 Uganda Export Promotion Board

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.261	1.261	1.261	1.260	100.0%	99.9%	99.9%
Non Wage	1.422	1.376	1.376	1.332	96.8%	93.7%	96.8%
Dev't. GoU	0.396	0.371	0.371	0.369	93.7%	93.2%	99.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.079	3.008	3.008	2.961	97.7%	96.2%	98.4%
Total GoU+Ext Fin (MTEF)	3.079	3.008	3.008	2.961	97.7%	96.2%	98.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.079	3.008	3.008	2.961	97.7%	96.2%	98.4%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.079	3.008	3.008	2.961	97.7%	96.2%	98.4%
Total Vote Budget Excluding Arrears	3.079	3.008	3.008	2.961	97.7%	96.2%	98.4%

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	3.01	2.96	97.7%	96.2%	98.4%
Total for Vote	3.08	3.01	2.96	97.7%	96.2%	98.4%

Matters to note in budget execution

Budget execution continues to be hampered by increasing unit cost of inputs which affects the implementation of planned activities.

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	
0.002 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason:	
<i>Items</i>	

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QUARTER 4: Highlights of Vote Performance

1,750,600.000 UShs	226002 Licenses
Reason:	
<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: 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 Q4
Number of the exporters registered	Number	400	218
No. of exporters linked to export markets	Number	20	31
No. of export market information dissemination trainings conducted	Number	20	25

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 Q4
No. of exports market studies conducted	Number	20	7
No. of export information dissemination training conducted	Number	20	25
No. of exporters linked to export markets	Number	16	31

Performance highlights for the Quarter

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QUARTER 4: Highlights of Vote Performance

13 potential exporters of fruits and vegetables, honey, cereals and horn products were visited and guided on the international 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

162 walk-in clients guided on export opportunities, export procedures and documentation; Fifty-eight (58) online information requests, received through email and the UEPB website, serviced.

Export requirements and documentation guide updated, 500 copies printed and being disseminated to walk-clients and at public-awareness events; Designing of the UEPB online customer relationship management system (CRM) was completed and implemented; Published and disseminated two (2) Export Opportunities bulletins, containing contact details of 120 importers with specific order requirements.

National Tea draft policy presented by consultants at the National validation meeting in July 2019

Sixteen (16) private sector exhibitors participated in the exhibition at the National Day celebration site

Supported DFID/UK Embassy in the UK-Uganda Agri-Connect Conference, on 18th June 2019, and pre-conference activities.

The ED UEPB gave a keynote speech at the 1st National (AiTEV) Summit in Applied ICT in M & E for real-time data use in development on 30th May 2019

UEPB in collaboration with UFVEPA and Italian Trade Agency (ITA) conducted a 5-day training, from 9th to 13th April, 2019 for horticulture exporters on the Italy market-entry requirements. Twenty-four (24) exporters attended the training

14 companies were assessed and visited at their premises and 15 services companies were trained on the Export readiness assessment tool

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	3.08	3.01	2.96	97.7%	96.2%	98.4%
<i>Class: Outputs Provided</i>	2.69	2.64	2.59	97.9%	96.2%	98.3%
060501 Trade and Market Information Services	0.44	0.44	0.43	99.7%	98.9%	99.2%
060502 Export Market Development and Promotions	0.30	0.30	0.30	98.4%	98.3%	99.9%
060504 Administration and Support Services	1.87	1.82	1.78	97.4%	95.2%	97.7%
060519 Human Resource Management Services	0.08	0.08	0.08	99.4%	99.3%	99.9%
<i>Class: Capital Purchases</i>	0.39	0.37	0.37	96.1%	95.6%	99.4%
060575 Purchase of Motor Vehicles and Other Transport Equipment	0.34	0.34	0.33	98.5%	98.5%	100.0%
060578 Purchase of Office and Residential Furniture and Fittings	0.05	0.04	0.03	78.6%	74.2%	94.3%
Total for Vote	3.08	3.01	2.96	97.7%	96.2%	98.4%

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

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QUARTER 4: 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	2.69	2.64	2.59	97.9%	96.2%	98.3%
211102 Contract Staff Salaries	1.26	1.26	1.26	100.0%	99.9%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	0.20	0.20	0.20	100.0%	99.8%	99.8%
212101 Social Security Contributions	0.12	0.10	0.10	79.9%	79.5%	99.5%
213001 Medical expenses (To employees)	0.06	0.06	0.06	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.31	0.31	0.27	100.0%	87.9%	87.9%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.11	0.11	0.11	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	99.6%	99.6%
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	0.04	0.04	89.1%	89.1%	100.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	99.9%	99.9%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.02	0.02	0.02	97.5%	97.1%	99.6%
222001 Telecommunications	0.01	0.01	0.01	71.4%	60.4%	84.6%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.04	0.03	0.03	86.4%	86.3%	99.8%
223003 Rent – (Produced Assets) to private entities	0.15	0.15	0.15	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.01	0.01	0.01	100.0%	98.5%	98.5%
226001 Insurances	0.02	0.02	0.02	100.0%	96.9%	96.9%
226002 Licenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
227001 Travel inland	0.02	0.02	0.02	99.7%	99.5%	99.8%
227002 Travel abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
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	0.07	0.07	97.6%	97.6%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.01	100.0%	99.8%	99.8%
228004 Maintenance – Other	0.01	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	0.39	0.37	0.37	96.1%	95.6%	99.4%
312101 Non-Residential Buildings	0.05	0.04	0.03	78.6%	74.2%	94.3%
312201 Transport Equipment	0.34	0.34	0.33	98.5%	98.5%	100.0%
Total for Vote	3.08	3.01	2.96	97.7%	96.2%	98.4%

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
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Vote:306 Uganda Export Promotion Board

QUARTER 4: Highlights of Vote Performance

Program 0605 Export Market Development, Export Promotion and Customized Advisory Services	3.08	3.01	2.96	97.7%	96.2%	98.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	2.68	2.64	2.59	98.3%	96.6%	98.3%
<i>Development Projects</i>						
1420 Support to Uganda Export Promotion Board	0.40	0.37	0.37	93.7%	93.2%	99.4%
Total for Vote	3.08	3.01	2.96	97.7%	96.2%	98.4%

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 4: 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
Program: 05 Export Market Development, Export Promotion and Customized Advisory Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
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	5 Shea butter companies where supported to participate in the Uganda Parliamentary AGOA Sensitization Workshops and Exhibition	Item	Spent
30 linkages per month (Buyer Seller linkage, Farmer exporter linkage- Service provider linkage; dissemination of price information; statistics, market requirements, Trade opportunities	10 Shea butter companies participated in the Shea butter promotion exhibition at Forest Mall	211102 Contract Staff Salaries	314,151
		211103 Allowances (Inc. Casuals, Temporary)	30,007
		221005 Hire of Venue (chairs, projector, etc)	7,630
		221008 Computer supplies and Information Technology (IT)	30,000
		221011 Printing, Stationery, Photocopying and Binding	2,900
	UEPB together with the East African Development Bank (EADB) / Bio Diversity Fund (BIF) organized an export financing workshop which attracted 25 exporters	221017 Subscriptions	17,325
		222001 Telecommunications	650
		227001 Travel inland	19,394
	Coordinated with Uganda Revenue Authority & Trademark East Africa we participated in the stakeholder meeting at Imperial Golf Course Hotel Entebbe for the development of the First Airport Community Management (ACM) System.	227004 Fuel, Lubricants and Oils	9,843
	UEPB participated in the Budget Week 2019, 4th to 6th June 2019, activities organized by Ministry of Finance together with Civil Society Budget advocacy Group (CSBAG). The activities included a 10-km awareness walk and a 3-day exhibition at Kololo independence grounds		
	Held a meeting with the Director and Assistant Director of Statistics at Bank of Uganda to discuss how UEPB can collaborate and/or take advantage of BoU recourses on the capture and management of services export statistics		
	The ED UEPB gave a keynote speech at the 1st National (AiTEV) Summit in Applied ICT in M & E for real-time data use in development on 30th May 2019		
	UEPB in collaboration with UFVEPA and Italian Trade Agency (ITA) conducted a 5-day training, from 9th to 13th April, 2019 for horticulture exporters on the Italy market-entry requirements. Twenty-four (24) exporters attended the training		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

14 companies were assessed and visited at their premises and 15 services companies were trained on the Export readiness assessment tool.

Updated both the potential and confirmed exporters database, Sixteen (16) potential exporters registered, Thirteen (13) active exporters registered and provided export market development support; Redevelopment of online database (system) on-going to enable online registration and updating by the exporting companies, and seamless browsing of the directory by potential buyers

13 potential exporters of fruits and vegetables, honey, cereals and horn products were visited and guided on the international 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

162 walk-in clients guided on export opportunities, export procedures and documentation; Fifty-eight (58) online information requests, received through email and the UEPB website, serviced.

Export requirements and documentation guide updated, 500 copies printed and being disseminated to walk-clients and at public-awareness events; Designing of the UEPB online customer relationship management system (CRM) was completed and implemented; Published and disseminated two (2) Export Opportunities bulletins, containing contact details of 120 importers with specific order requirements.

Participated in all Uganda Development Forum (UDF) activities on trade development, especially in line with implementation of the Agri-LED initiatives by OWC

Participated in a meeting on Tea Production, Value Addition and Marketing convened by MoFPED on 2nd April 2019. UEPB was designated to handle the marketing component

National Tea draft policy presented by consultants at the National validation meeting in July 2019

Reasons for Variation in performance

Vote:306

Uganda Export Promotion Board

QUARTER 4: 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	<i>UShs Thousand</i>
		Total	431,900
		Wage Recurrent	314,151
		Non Wage Recurrent	117,749
		<i>AIA</i>	0

Output: 02 Export Market Development and Promotions

Vote:306 Uganda Export Promotion Board

QUARTER 4: 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	<p>Held the Uganda National Day at Beijing International Horticulture Expo 2019 (BIHE) on Saturday 22nd June 2019. 20-man official government delegation headed by Hon. M. Werikhe – Minister of State for Trade – joined the Uganda Embassy in the official activities of the day. On the team were officials from UIA, UTB, MoTWA, MTIC, UEPB and MoFA.</p> <p>Sixteen (16) private sector exhibitors participated in the exhibition at the National Day celebration site</p> <p>Supported DFID/UK Embassy in the UK-Uganda Agri-Connect Conference, on 18th June 2019, and pre-conference activities.</p> <p>Coordinated Uganda's participation in the 3-day Expo held in Changsha as part of the CAETE activities.</p> <p>Supported 16 companies to showcase their products in China in the CAEFTE 2019. 9 companies exhibited at the Uganda National day and Business forum at the BIHE 2019 in China.</p> <p>UEPB also showcase products from 9 companies interested in the China market but were not able to participate.</p> <p>10 companies (IT services exporters) where supported to participate in the B2B event in Nairobi.</p> <p>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</p>	<p>Item</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>Spent</p> <p>144,000</p> <p>27,325</p> <p>112,301</p> <p>278</p> <p>100</p> <p>9,945</p> <p>2,250</p> <p>2,510</p>

Reasons for Variation in performance

Total	298,708
Wage Recurrent	144,000
Non Wage Recurrent	154,708

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QUARTER 4: 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
		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	801,360
		211103 Allowances (Inc. Casuals, Temporary)	92,654
		212101 Social Security Contributions	99,276
		213001 Medical expenses (To employees)	60,000
		213004 Gratuity Expenses	274,590
		221001 Advertising and Public Relations	4,498
		221003 Staff Training	2,994
		221007 Books, Periodicals & Newspapers	2,740
		221008 Computer supplies and Information Technology (IT)	14,565
		221009 Welfare and Entertainment	34,199
		221011 Printing, Stationery, Photocopying and Binding	19,474
		221016 IFMS Recurrent costs	8,000
		221017 Subscriptions	2,089
		222001 Telecommunications	7,580
		222002 Postage and Courier	1,000
		222003 Information and communications technology (ICT)	22,423
		223003 Rent – (Produced Assets) to private entities	150,138
		223005 Electricity	15,600
		223006 Water	1,200
		224004 Cleaning and Sanitation	5,910
		226001 Insurances	23,267
		227001 Travel inland	4,992
		227002 Travel abroad	51,944
		227004 Fuel, Lubricants and Oils	61,113
		228002 Maintenance - Vehicles	14,972
Reasons for Variation in performance			
		Total	1,776,579
		Wage Recurrent	801,360
		Non Wage Recurrent	975,219
		AIA	0
Output: 19 Human Resource Management Services			

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QUARTER 4: 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
Contracts committee meetings attended	Contracts committee meetings attended	Item	Spent
Subscriptions to Human Resource	Subscriptions to Human Resource	211103 Allowances (Inc. Casuals, Temporary)	46,980
Managers Association of Uganda made.	Managers Association of Uganda made.	221002 Workshops and Seminars	1,000
Training of Gender and HIV conducted.	Training of Gender and HIV conducted.	221003 Staff Training	16,944
		221009 Welfare and Entertainment	19,200

Reasons for Variation in performance

Total	84,124
Wage Recurrent	0
Non Wage Recurrent	84,124
AIA	0
Total For SubProgramme	2,591,312
Wage Recurrent	1,259,511
Non Wage Recurrent	1,331,801
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.	Payment for the purchase of two vehicles (Double Cabins) made.	Item	Spent
		312201 Transport Equipment	335,000

Reasons for Variation in performance

Total	335,000
GoU Development	335,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office equipment procured	Office equipment procured	Item	Spent
		312101 Non-Residential Buildings	34,320

Reasons for Variation in performance

Total	34,320
GoU Development	34,320
External Financing	0
AIA	0
Total For SubProgramme	369,320
GoU Development	369,320
External Financing	0
AIA	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

GRAND TOTAL	2,960,632
Wage Recurrent	1,259,511
Non Wage Recurrent	1,331,801
GoU Development	369,320
External Financing	0
AIA	0

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QUARTER 4: 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

8 linkages per month (Buyer Seller linkage, Farmer exporter linkage- Service provider linkage; dissemination of price information; statistics, market requirements, Trade opportunities	5 Shea butter companies where supported to participate in the Uganda Parliamentary AGOA Sensitization Workshops and Exhibition	Item	Spent
		211102 Contract Staff Salaries	87,268
		211103 Allowances (Inc. Casuals, Temporary)	4,103
	10 Shea butter companies participated in the Shea butter promotion exhibition at Forest Mall	221008 Computer supplies and Information Technology (IT)	30,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
	UEPB together with the East African Development Bank (EADB) / Bio Diversity Fund (BIF) organized an export financing workshop which attracted 25 exporters	221017 Subscriptions	1,321
		227001 Travel inland	8,003
		227004 Fuel, Lubricants and Oils	8,703
	Coordinated with Uganda Revenue Authority & Trademark East Africa we participated in the stakeholder meeting at Imperial Golf Course Hotel Entebbe for the development of the First Airport Community Management (ACM) System.		
	UEPB participated in the Budget Week 2019, 4th to 6th June 2019, activities organized by Ministry of Finance together with Civil Society Budget advocacy Group (CSBAG). The activities included a 10-km awareness walk and a 3-day exhibition at Kololo independence grounds		
Held a meeting with the Director and Assistant Director of Statistics at Bank of Uganda to discuss how UEPB can collaborate and/or take advantage of BoU recourses on the capture and management of services export statistics			
The ED UEPB gave a keynote speech at the 1st National (AiTEV) Summit in Applied ICT in M & E for real-time data use in development on 30th May 2019			
UEPB in collaboration with UFVEPA and Italian Trade Agency (ITA) conducted a 5-day training, from 9th to 13th April, 2019 for horticulture exporters on the Italy market-entry requirements. Twenty-four (24) exporters attended the training			
14 companies were assessed and visited at their premises and 15 services companies			

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QUARTER 4: Outputs and Expenditure in Quarter

were trained on the Export readiness assessment tool.

Updated both the potential and confirmed exporters database, Sixteen (16) potential exporters registered, Thirteen (13) active exporters registered and provided export market development support; Redevelopment of online database (system) on-going to enable online registration and updating by the exporting companies, and seamless browsing of the directory by potential buyers

13 potential exporters of fruits and vegetables, honey, cereals and horn products were visited and guided on the international 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

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Export requirements and documentation guide updated, 500 copies printed and being disseminated to walk-clients and at public-awareness events; Designing of the UEPB online customer relationship management system (CRM) was completed and implemented; Published and disseminated two (2) Export Opportunities bulletins, containing contact details of 120 importers with specific order requirements.

Participated in all Uganda Development Forum (UDF) activities on trade development, especially in line with implementation of the Agri-LED initiatives by OWC

Participated in a meeting on Tea Production, Value Addition and Marketing convened by MoFPED on 2nd April 2019. UEPB was designated to handle the marketing component

National Tea draft policy presented by consultants at the National validation meeting in July 2019

Reasons for Variation in performance

Total 140,399

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	87,268
		Non Wage Recurrent	53,131
		AIA	0

Output: 02 Export Market Development and Promotions

Export business clinics conducted; export companies diagnosed; Commercial diplomacy training; Embassies provided with products to display.	Held the Uganda National Day at Beijing International Horticulture Expo 2019 (BIHE) on Saturday 22nd June 2019. 20-man official government delegation headed by Hon. M. Werikhe – Minister of State for Trade – joined the Uganda Embassy in the official activities of the day. On the team were officials from UIA, UTB, MoTWA, MTIC, UEPB and MoFA.	Item	Spent
		211102 Contract Staff Salaries	38,204
		211103 Allowances (Inc. Casuals, Temporary)	10,325
		221002 Workshops and Seminars	70,301
		221009 Welfare and Entertainment	278
		222003 Information and communications technology (ICT)	4,960
	Sixteen (16) private sector exhibitors participated in the exhibition at the National Day celebration site		
	Supported DFID/UK Embassy in the UK-Uganda Agri-Connect Conference, on 18th June 2019, and pre-conference activities.		
	Coordinated Uganda's participation in the 3-day Expo held in Changsha as part of the CAETE activities.		
	Supported 16 companies to showcase their products in China in the CAEFTE 2019. 9 companies exhibited at the Uganda National day and Business forum at the BIHE 2019 in China.		
	UEPB also showcase products from 9 companies interested in the China market but were not able to participate.		
	10 companies (IT services exporters) where supported to participate in the B2B event in Nairobi.		

Reasons for Variation in performance

	Total	124,068
	Wage Recurrent	38,204
	Non Wage Recurrent	85,864
	AIA	0

Output: 04 Administration and Support Services

Vote:306 Uganda Export Promotion Board

QUARTER 4: 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	235,259
		211103 Allowances (Inc. Casuals, Temporary)	31,884
		212101 Social Security Contributions	20,160
		213004 Gratuity Expenses	170,910
		221001 Advertising and Public Relations	2,298
		221008 Computer supplies and Information Technology (IT)	14,565
		221009 Welfare and Entertainment	5,372
		221011 Printing, Stationery, Photocopying and Binding	7,574
		221016 IFMS Recurrent costs	2,000
		222001 Telecommunications	5,080
		222003 Information and communications technology (ICT)	15,734
		223003 Rent – (Produced Assets) to private entities	37,535
		223005 Electricity	7,815
		223006 Water	823
		224004 Cleaning and Sanitation	800
		226001 Insurances	23,267
		227002 Travel abroad	3,500
		227004 Fuel, Lubricants and Oils	16,220
		228002 Maintenance - Vehicles	2,070

Reasons for Variation in performance

Total	602,867
Wage Recurrent	235,259
Non Wage Recurrent	367,607
AIA	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 attended	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	28,580
		221002 Workshops and Seminars	1,000
		221003 Staff Training	16,620
		221009 Welfare and Entertainment	523

Reasons for Variation in performance

Total	46,723
Wage Recurrent	0
Non Wage Recurrent	46,723
AIA	0
Total For SubProgramme	914,055

Vote:306 Uganda Export Promotion Board

QUARTER 4: 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	360,731
		Non Wage Recurrent	553,324
		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
		312201 Transport Equipment	335,000
<i>Reasons for Variation in performance</i>			
		Total	335,000
		GoU Development	335,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Office equipment procured	Item	Spent
		312101 Non-Residential Buildings	34,320
<i>Reasons for Variation in performance</i>			
		Total	34,320
		GoU Development	34,320
		External Financing	0
		AIA	0
		Total For SubProgramme	369,320
		GoU Development	369,320
		External Financing	0
		AIA	0
		GRAND TOTAL	1,283,375
		Wage Recurrent	360,731
		Non Wage Recurrent	553,324
		GoU Development	369,320

Vote:306 Uganda Export Promotion Board

QUARTER 4: Outputs and Expenditure in Quarter

	External Financing	0
	AIA	0