

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 (US\$ Billion)

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.261	0.631	0.631	50.0%	50.0%	100.0%
Non Wage	3.726	1.888	1.271	50.7%	34.1%	67.3%
Dev't. GoU	0.056	0.004	0.000	7.1%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.043	2.522	1.902	50.0%	37.7%	75.4%
Total GoU+Ext Fin (MTEF)	5.043	2.522	1.902	50.0%	37.7%	75.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.043	2.522	1.902	50.0%	37.7%	75.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.043	2.522	1.902	50.0%	37.7%	75.4%
Total Vote Budget Excluding Arrears	5.043	2.522	1.902	50.0%	37.7%	75.4%

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	5.04	2.52	1.90	50.0%	37.7%	75.4%
Total for Vote	5.04	2.52	1.90	50.0%	37.7%	75.4%

Matters to note in budget execution

Budget execution was hampered by increasing unit cost of inputs which affected 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	
0.609 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: This funds are meant to be used for paying for Augmented Reality (AR) at the Ugandan Pavilion in Dubai, to be done in the next quarter.	
The funds were ear marked for Annual Export Week activities which normally kick start in the early January of the next quarter (Q3)	

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<i>Items</i>	
195,635,390.000 US\$	227002 Travel abroad Reason: This funds are meant to be used for paying for Augmented Reality (AR) at the Ugandan Pavilion in Dubai, to be done in the next quarter
97,459,831.000 US\$	227001 Travel inland Reason: The funds were ear marked for Annual Export Week activities which normally kick start in the early January of the next quarter (Q3)
80,721,000.000 US\$	211103 Allowances (Inc. Casuals, Temporary) Reason: The funds were ear marked for Annual Export Week activities which normally kick start in the early January of the next quarter (Q3)
72,725,212.000 US\$	221011 Printing, Stationery, Photocopying and Binding Reason: The funds are meant for the printing of Branded T-Shirts, Accolades for the President's Export Awards (PEA) 2019, Award Certificates and Institution brochures. All these activities normally happen in early January of the next quarter.
38,000,000.000 US\$	221005 Hire of Venue (chairs, projector, etc) Reason: These funds are meant for the Hire of Venue to host the Annual Exporters Conference as well as the PEA Dinner to be held in early January.
0.004 Bn Shs	<i>SubProgram/Project :1420 Support to Uganda Export Promotion Board</i> Reason: This balance of funds is being ear marked for the partitioning of the office rooms hence the process of procurement of the contractor to carry out the works is ongoing.
<i>Items</i>	
3,500,000.000 US\$	312101 Non-Residential Buildings Reason: This balance of funds is being ear marked for the partitioning of the office rooms hence the process of procurement of the contractor to carry out the works is ongoing.
<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 .Improved Private Sector Competitiveness			
2 .Increased productivity in the manufacturing industry.			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of training needs addressed	Number	5	4
Trade information gaps addressed	Number	4	69
Number of producers linked to exporters	Number	5	11

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No. of SMEs linked to export markets	Number	4	3
No. of exporters linked to export markets	Number	20	11

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 2019/20	Actuals By END Q2
No. of exports market studies conducted	Number	4	2
No. of export information dissemination training conducted	Number	4	6
No. of exporters linked to export markets	Number	20	11

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

158 walk-in clients guided on export opportunities, export procedures and documentation.

Sixty-nine (69) online information requests, received through email and the UEPB website, serviced

Market scoping study conducted in Dubai from 19th to 25th October 2019. Fifteen (15) public and private sector entities visited during the visit in addition to supermarkets, malls and other buying centre. The Lulu supermarket has a buyer in Uganda and they are in touch with the exporters.

The scoping study was conducted in Kisumu, Kakamega, Busia, and Uasin Gisghu (Eldoret) county from 11th to 19th August 2019.

Campaign conducted in the regions with Mbale, Mbarara and Gulu respectively, as the host districts, in December 2019. Campaign included media activities, 1-day awareness workshops and company visits.

New exporters and export products identified for development and promotion.

A total of 208 farmers, farmer associations and local government actors were sensitized on export procedures and processes

Campaign conducted in the regions with Mbale, Mbarara and Gulu respectively, as the host districts, in December 2019. Campaign included media activities, 1-day awareness workshops and company visits

New exporters and export products identified for development and promotion.

A total of 208 farmers, farmer associations and local government actors were sensitized on export procedures and processes.

Participated in the 4th International Participants Technical Meeting (IPM) in Dubai from 2nd to 4th December 2019 and meet with Expo 2020 Dubai Content Curation team in-charge of fitting-out Uganda's pavilion on 1st December 2019.

Forty-six (46) potential exporters registered

Supported 3 companies to complete their pre-export registration processes and they were provided with export numbers by MAAIF
Seven (7) potential exporter of fruits and vegetables were visited and guided on the international sanitary and phytosanitary requirements as well as packaging (Negonja Organics – Zirobwe; Molecule Investment Ltd – Makindye; Kusem Exporters – Kampala; Musubi Avocado Farm Ltd – Mayuge / Nansana; Vanguard Farms Ltd – Matugga; Nasego Exporters – Lubaga; and 40 miles farm – Bunga
Facilitated 7 companies (5 Information Technology Enabled Services and 2 products companies) participated in the World Economic Development Forum in Ethiopia. This led to 72 leads and 2 orders were signed.

Enabled 8 companies to travel to Hague and meet buyers with the support of Centre for Promotion of Imports from Developing Countries and International Trade Centre.

4 SMEs and 5 start-ups under the Netherlands Trust Fund IV Project participated along with other SMEs that are members of ATIS and ICTAU participated in the EXPO.

7 start-ups were facilitated to participate in the Africa Fintech Festival 2019 in United Kingdom.

Supported 2 start-ups (Kola Studios and Chap Chap Africa) to participate in AfricArena in Cape Town South Africa.

Facilitated Chap Chap Africa, Nampya Farmers and Spouts of Water to exhibit at the Tech Crunch Disrupt Berlin event.
Rent for the 3 month paid.

Staff well-motivated and salaries paid.

Financial reports and bank reconciliation statements produced.

Adherence to financial and procurement regulations and laws.

Staff salaries for 3 paid Contracts committee meetings attended NSSF for staff paid.

V3: Details of Releases and Expenditure

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

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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
Program 0605 Export Market Development, Export Promotion and Customized Advisory Services	5.04	2.52	1.90	50.0%	37.7%	75.4%
<i>Class: Outputs Provided</i>	<i>5.00</i>	<i>2.52</i>	<i>1.90</i>	<i>50.4%</i>	<i>38.1%</i>	<i>75.5%</i>
060501 Trade and Market Information Services	0.41	0.17	0.16	42.7%	40.4%	94.5%
060502 Export Market Development and Promotions	2.31	1.12	0.64	48.3%	27.9%	57.7%
060504 Administration and Support Services	2.23	1.20	1.09	53.7%	48.9%	91.0%
060519 Human Resource Management Services	0.05	0.03	0.01	59.4%	9.5%	16.1%
<i>Class: Capital Purchases</i>	<i>0.05</i>	<i>0.00</i>	<i>0.00</i>	<i>7.6%</i>	<i>0.0%</i>	<i>0.0%</i>
060578 Purchase of Office and Residential Furniture and Fittings	0.05	0.00	0.00	7.6%	0.0%	0.0%
Total for Vote	5.04	2.52	1.90	50.0%	37.7%	75.4%

Table V3.2: 2019/20 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>	<i>5.00</i>	<i>2.52</i>	<i>1.90</i>	50.4%	38.1%	75.5%
211102 Contract Staff Salaries	1.26	0.63	0.63	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.37	0.16	0.08	44.9%	22.9%	51.0%
212101 Social Security Contributions	0.13	0.06	0.06	48.0%	48.0%	100.0%
213001 Medical expenses (To employees)	0.09	0.09	0.09	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.31	0.16	0.16	50.0%	49.8%	99.5%
221001 Advertising and Public Relations	0.03	0.01	0.00	49.7%	0.0%	0.0%
221002 Workshops and Seminars	0.46	0.09	0.06	20.2%	13.1%	64.8%
221003 Staff Training	0.03	0.02	0.00	63.0%	3.8%	6.0%
221005 Hire of Venue (chairs, projector, etc)	0.20	0.04	0.00	19.1%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	62.8%	51.6%	82.2%
221008 Computer supplies and Information Technology (IT)	0.02	0.00	0.00	11.5%	1.3%	10.9%
221009 Welfare and Entertainment	0.09	0.05	0.05	59.8%	55.6%	92.9%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.09	0.02	52.1%	9.7%	18.6%
221016 IFMS Recurrent costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.06	0.00	0.00	5.2%	2.9%	55.9%
222001 Telecommunications	0.02	0.01	0.01	58.2%	28.5%	49.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	4.0%	8.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.01	71.1%	66.1%	93.1%
223003 Rent – (Produced Assets) to private entities	0.21	0.11	0.11	50.0%	50.0%	100.0%
223005 Electricity	0.02	0.01	0.01	34.1%	28.5%	83.6%
223006 Water	0.00	0.00	0.00	49.1%	22.3%	45.5%
224004 Cleaning and Sanitation	0.01	0.00	0.00	57.5%	45.3%	78.8%
225001 Consultancy Services- Short term	0.04	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.03	0.03	0.02	100.0%	66.4%	66.4%
226002 Licenses	0.00	0.00	0.00	0.0%	0.0%	0.0%

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227001 Travel inland	0.21	0.16	0.06	76.1%	28.6%	37.6%
227002 Travel abroad	1.00	0.66	0.46	65.8%	46.2%	70.2%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	45.6%	45.6%
227004 Fuel, Lubricants and Oils	0.12	0.07	0.04	62.1%	38.4%	61.8%
228002 Maintenance - Vehicles	0.08	0.03	0.02	31.8%	23.2%	73.1%
228004 Maintenance – Other	0.01	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	0.05	0.00	0.00	7.6%	0.0%	0.0%
312101 Non-Residential Buildings	0.05	0.00	0.00	7.6%	0.0%	0.0%
Total for Vote	5.04	2.52	1.90	50.0%	37.7%	75.4%

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
Program 0605 Export Market Development, Export Promotion and Customized Advisory Services	5.04	2.52	1.90	50.0%	37.7%	75.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.99	2.52	1.90	50.5%	38.1%	75.5%
<i>Development Projects</i>						
1420 Support to Uganda Export Promotion Board	0.06	0.00	0.00	6.2%	0.0%	0.0%
Total for Vote	5.04	2.52	1.90	50.0%	37.7%	75.4%

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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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	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

Linkages made (Buyer to Seller linkage, Farmer to exporter linkage, Service provider linkage; dissemination of price information; market requirements, Trade opportunities; export information dissemination workshop targeting cooperatives held quarterly.	381 walk-in clients guided on export opportunities, export procedures and documentation.	211102 Contract Staff Salaries	157,200
	72 online information requests, received through email and the UEPB website, serviced	211103 Allowances (Inc. Casuals, Temporary)	2,400
	Market scoping study conducted in Dubai from 19th to 25th October 2019. Fifteen (15) public and private sector entities visited during the visit in addition to supermarkets, malls and other buying centre. The Lulu supermarket has a buyer in Uganda and they are in touch with the exporters.	227001 Travel inland	4,663
	The scoping study was conducted in Kisumu, Kakamega, Busia, and Uasin Gishu (Eldoret) county from 11th to 19th August 2019.		
	Ten (10) clients provided with statistical data on exports.		
	Thirty-five (35) clients (companies) register as potential exporters.		
	Twenty-two (22) active exporters registered (horticulture, spices and natural ingredients, plastics, beverages and services) and supported.		
	Campaign conducted in the regions with Mbale, Mbarara and Gulu respectively, as the host districts, in December 2019. Campaign included media activities, 1-day awareness workshops and company visits.		
	New exporters and export products identified for development and promotion.		
	A total of 208 farmers, farmer associations and local government actors were sensitized on export procedures and processes		
	Campaign conducted in the regions with Mbale, Mbarara and Gulu respectively, as		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

the host districts, in December 2019.
Campaign included media activities, 1-day awareness workshops and company visits

New exporters and export products identified for development and promotion.

A total of 208 farmers, farmer associations and local government actors were sensitized on export procedures and processes

Participated in the 4th International Participants Technical Meeting (IPM) in Dubai from 2nd to 4th December 2019 and meet with Expo 2020 Dubai Content Curation team in-charge of fitting-out Uganda's pavilion on 1st December 2019.

Reasons for Variation in performance

Total	164,263
Wage Recurrent	157,200
Non Wage Recurrent	7,063
<i>AIA</i>	0

Output: 02 Export Market Development and Promotions

		Item	Spent
China and Asia markets - Participation in China International Import Exhibition 2019 and preparatory activities for CIIE 2020, participation in 2nd China Africa Exhibition Trade Expo. Conduct Customer Satisfaction Survey monitoring and evaluation and Board of Directors Supervisory activities. Conduct four detailed studies on target markets, value-chains and/or policy reviews Conduct National export awareness campaign in North, East, South-West & West Nile to encourage households to produce for export. Continuous verification of exporters using BoU, UBOS, URA (income tax and Customs data) and Ministry of Gender (labour exporters) data and two (2) information sessions conducted in Kampala and in one (1) upcountry location. Participate in joint country promotion activities in foreign markets; Quarterly meetings with producer/sector associations and Effective representation of Uganda in international trade development activities and forums	Facilitated 7 companies (5 Information Technology Enabled Services and 2 products companies) participated in the World Economic Development Forum in Ethiopia. This led to 72 leads and 2 orders were signed.	211102 Contract Staff Salaries	72,000
		211103 Allowances (Inc. Casuals, Temporary)	24,306
		221002 Workshops and Seminars	56,100
		221011 Printing, Stationery, Photocopying and Binding	6,300
	Enabled 8 companies to travel to Hague and meet buyers with the support of Centre for Promotion of Imports from Developing Countries and International Trade Centre.	222001 Telecommunications	3,500
		227001 Travel inland	41,171
		227002 Travel abroad	428,768
		227003 Carriage, Haulage, Freight and transport hire	5,244
		227004 Fuel, Lubricants and Oils	7,100
	4 SMEs and 5 start-ups under the Netherlands Trust Fund IV Project participated along with other SMEs that are members of ATIS and ICTAU participated in the EXPO.		
	7 start-ups were facilitated to participate in the Africa Fintech Festival 2019 in United Kingdom.		
	Supported 2 start-ups (Kola Studios and Chap Chap Africa) to participate in AfricArena in Cape Town South Africa.		
	Facilitated Chap Chap Africa, Nampya		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Development of a Handbook on Export of Services and Training of Labour Exporters - in collaboration with Ministry of Gender	Farmers and Spouts of Water to exhibit at the Tech Crunch Disrupt Berlin event.
Export Awareness Week conducted.	
Export readiness assessment for fifty (50) shortlisted MSMEs, Field visits for feedback and follow-up visit each MSMEs assessed online and Four(4) expert sessions - on contracting & pricing; freight & logistics; promotion & marketing; financing.	47 companies were visited and assessed for both products and services
ICT systems repairs & maintenance and Purchase or Renewal of Antivirus License	UEPB together with the Consulate of Uganda in Mombasa organized and held the 3rd Trade and Business Symposium in Mombasa on 12th to 14th August 2019 and a 1-week market scoping in Western Kenya.
Four Introductory training for new exporters and two Advanced Thematic Export Training for Active Exporters conducted in Kampala	Twenty-two (22) potential exporters successfully prepared and recommended to the respective competent agencies for further registration and licensing.
Linking producers to buyers (focus sub-sectors for FY2019/20 include horticulture, grains, tea, cocoa and agro-processed products) In-field producer-exporter matchmaking/linkage sessions	Forty-six (46) potential exporters registered
Participation in target trade promotion activities to link producers and exporters to foreign buyers	Supported 3 companies to complete their pre-export registration processes and they were provided with export numbers by MAAIF
Subscription to two (2) international market information sources made and Revised edition of the Commodity Exporters Handbook ("So you want to export") developed, published and disseminated.	
Two (2) 3-day training sessions - on trade, tourism & investment promotion for commercial diplomacy.	Seven (7) potential exporter of fruits and vegetables were visited and guided on the international sanitary and phytosanitary requirements as well as packaging (Ngonja Organics – Zirowwe; Molecule Investment Ltd – Makindye; Kusem Exporters – Kampala; Musubi Avocado Farm Ltd – Mayuge / Nansana; Vanguard Farms Ltd – Matugga; Nasego Exporters – Lubaga; and 40 miles farm – Bunga
UAE and Middle East - participation in the Uganda-Dubai Convention & pre-Expo Dubai 2020 promotional events	Coordinated exporters' participation in the Uganda – Tanzania Business Forum and Exhibition in Dar-es-Salaam from 2nd to 6th September 2019. Presented on 'Export Markets and Certifications' at the Inception workshop on "Unlocking the agricultural potential through structured commodity trading" at Mubende Municipality on 25th September 2019

Reasons for Variation in performance

Total	644,489
Wage Recurrent	72,000

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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	US\$ Thousand
		Non Wage Recurrent	572,489
		AIA	0

Output: 04 Administration and Support Services

Budget framework Paper for FY 2020/21 produced; staff well-motivated and salaries paid; financial reports and bank reconciliation statements produced; Adherence to financial and procurement regulations and laws.	Participated in the benchmarking visit to India and Sri Lanka as part of the Cotton, Textiles and Apparels Sector Development Strategy.	Participated in the Tax payers' week held from 25th to 27th September 2019	Participated in the 3rd International Participants Meeting (IPM) in Dubai from 15th to 17th July 2019.	Rent for the 3 month paid.	Staff well-motivated and salaries paid.	Financial reports and bank reconciliation statements produced.	Adherence to financial and procurement regulations and laws.	Item	Spent
								211102 Contract Staff Salaries	401,400
								211103 Allowances (Inc. Casuals, Temporary)	53,441
								212101 Social Security Contributions	60,480
								213001 Medical expenses (To employees)	90,000
								213004 Gratuity Expenses	155,400
								221002 Workshops and Seminars	4,000
								221007 Books, Periodicals & Newspapers	2,580
								221008 Computer supplies and Information Technology (IT)	250
								221009 Welfare and Entertainment	50,166
								221011 Printing, Stationery, Photocopying and Binding	10,279
								221016 IFMS Recurrent costs	6,000
								221017 Subscriptions	1,676
								222001 Telecommunications	3,130
								222002 Postage and Courier	80
								222003 Information and communications technology (ICT)	14,892
								223003 Rent – (Produced Assets) to private entities	105,069
								223005 Electricity	5,013
								223006 Water	543
								224004 Cleaning and Sanitation	3,627
								226001 Insurances	19,912
								227001 Travel inland	13,001
								227002 Travel abroad	31,127
								227004 Fuel, Lubricants and Oils	37,400
								228002 Maintenance - Vehicles	18,568

Reasons for Variation in performance

	Total	1,088,035
	Wage Recurrent	401,400
	Non Wage Recurrent	686,635
	AIA	0

Output: 19 Human Resource Management Services

Staff Trainings conducted; Contracts committee meetings attended; Subscriptions to Human Resource Managers Association of Uganda made.	Staff salaries for 6 paid Contracts committee meetings attended NSSF for staff paid.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,034
		221003 Staff Training	1,022

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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
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Reasons for Variation in performance

Total	5,056
Wage Recurrent	0
Non Wage Recurrent	5,056
AIA	0
Total For SubProgramme	1,901,843
Wage Recurrent	630,600
Non Wage Recurrent	1,271,243
AIA	0

Development Projects

Project: 1420 Support to Uganda Export Promotion Board

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office partitioning conducted.

Item **Spent**

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

GRAND TOTAL	1,901,843
Wage Recurrent	630,600
Non Wage Recurrent	1,271,243
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

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QUARTER 2: Outputs and Expenditure in Quarter

		Item	Spent
Linkages made (Buyer to Seller linkage, Farmer to exporter linkage, Service provider linkage;	158 walk-in clients guided on export opportunities, export procedures and documentation.	211102 Contract Staff Salaries	78,600
dissemination of price information; market requirements, Trade opportunities;	Sixty-nine (69) online information requests, received through email and the UEPB website, serviced		
export information dissemination workshop targeting cooperatives held quarterly.	<p>Market scoping study conducted in Dubai from 19th to 25th October 2019. Fifteen (15) public and private sector entities visited during the visit in addition to supermarkets, malls and other buying centre. The Lulu supermarket has a buyer in Uganda and they are in touch with the exporters.</p> <p>The scoping study was conducted in Kisumu, Kakamega, Busia, and Uasin Gisghu (Eldoret) county from 11th to 19th August 2019.</p> <p>Campaign conducted in the regions with Mbale, Mbarara and Gulu respectively, as the host districts, in December 2019. Campaign included media activities, 1-day awareness workshops and company visits.</p> <p>New exporters and export products identified for development and promotion.</p> <p>A total of 208 farmers, farmer associations and local government actors were sensitized on export procedures and processes</p> <p>Campaign conducted in the regions with Mbale, Mbarara and Gulu respectively, as the host districts, in December 2019. Campaign included media activities, 1-day awareness workshops and company visits</p> <p>New exporters and export products identified for development and promotion.</p> <p>A total of 208 farmers, farmer associations and local government actors were sensitized on export procedures and processes.</p> <p>Participated in the 4th International Participants Technical Meeting (IPM) in Dubai from 2nd to 4th December 2019 and meet with Expo 2020 Dubai Content Curation team in-charge of fitting-out Uganda's pavilion on 1st December 2019.</p>		

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	US\$ Thousand
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Reasons for Variation in performance

	Total	78,600
Wage Recurrent		78,600
Non Wage Recurrent		0
AIA		0

Output: 02 Export Market Development and Promotions

		Item	Spent
China and Asia markets - Participation in China International Import Exhibition 2019 and preparatory activities for CIIE 2020, participation in 2nd China Africa Exhibition Trade Expo. Conduct Customer Satisfaction Survey monitoring and evaluation and Board of Directors Supervisory activities. Conduct one detailed on target markets, value-chains and/or policy reviews. Conduct National export awareness campaign in North to encourage households to produce for export. Continuous verification of exporters using BoU, UBOS, URA (income tax and Customs data) and Ministry of Gender (labour exporters) data and one information session conducted in Kampala. Participate in joint country promotion activities in foreign markets; Quarterly meetings with producer/sector associations and Effective representation of Uganda in international trade development activities and forums. Export awareness activities in the Eastern, Northern and South-Western region. Export readiness assessment for fifty (50) shortlisted MSMEs, Field visits for feedback and follow-up visit each MSMEs assessed online and one expert session on contracting & pricing. Servicing of UEPB ICT equipment, Repairs and replacements undertaken and Antivirus protection for all institutional ICT devices. One Introductory training for new exporters conducted in Kampala. 3-day in-field activity with producers and producers/exporters of grains. EAC - participation in the Food Festival in Mombasa – Kenya; Tanzania (Dar-es-salaam International Trade Fair). Revised edition of the Commodity Exporters Handbook ("So you want to export") developed, published and disseminated. One 3-day training sessions - on trade, tourism & investment promotion for commercial diplomacy. Participate in the Expo Dubai 2020 promotional events and the Uganda-Dubai Convention.	Facilitated 7 companies (5 Information Technology Enabled Services and 2 products companies) participated in the World Economic Development Forum in Ethiopia. This led to 72 leads and 2 orders were signed.	211102 Contract Staff Salaries	36,000
		211103 Allowances (Inc. Casuals, Temporary)	24,306
		221002 Workshops and Seminars	56,100
		221011 Printing, Stationery, Photocopying and Binding	2,300
	Enabled 8 companies to travel to Hague and meet buyers with the support of Centre for Promotion of Imports from Developing Countries and International Trade Centre.	222001 Telecommunications	950
		227001 Travel inland	27,361
		227002 Travel abroad	296,375
		227003 Carriage, Haulage, Freight and transport hire	1,748
		227004 Fuel, Lubricants and Oils	2,500
	4 SMEs and 5 start-ups under the Netherlands Trust Fund IV Project participated along with other SMEs that are members of ATIS and ICTAU participated in the EXPO.		
	7 start-ups were facilitated to participate in the Africa Fintech Festival 2019 in United Kingdom.		
	Supported 2 start-ups (Kola Studios and Chap Chap Africa) to participate in AfricArena in Cape Town South Africa.		
	Facilitated Chap Chap Africa, Nampya Farmers and Spouts of Water to exhibit at the Tech Crunch Disrupt Berlin event.		
	Forty-six (46) potential exporters registered		
	Supported 3 companies to complete their pre-export registration processes and they were provided with export numbers by MAAIF		

Vote:306 Uganda Export Promotion Board

QUARTER 2: Outputs and Expenditure in Quarter

Seven (7) potential exporter of fruits and vegetables were visited and guided on the international sanitary and phytosanitary requirements as well as packaging (Negonja Organics – Ziobwe; Molecule Investment Ltd – Makindye; Kusem Exporters – Kampala; Musubi Avocado Farm Ltd – Mayuge / Nansana; Vanguard Farms Ltd – Matugga; Nasego Exporters – Lubaga; and 40 miles farm – Bunga

Reasons for Variation in performance

Total	447,640
Wage Recurrent	36,000
Non Wage Recurrent	411,640
<i>AIA</i>	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	US\$ Thousand
Budget framework Paper for FY 2020/21 produced;	Rent for the 3 month paid.	Item	Spent
staff well-motivated and salaries paid;	Staff well-motivated and salaries paid.	211102 Contract Staff Salaries	200,700
financial reports and bank reconciliation statements produced;	Financial reports and bank reconciliation statements produced.	211103 Allowances (Inc. Casuals, Temporary)	14,204
Adherence to financial and procurement regulations and laws.	Adherence to financial and procurement regulations and laws.	212101 Social Security Contributions	30,240
		213001 Medical expenses (To employees)	90,000
		213004 Gratuity Expenses	155,400
		221002 Workshops and Seminars	2,000
		221007 Books, Periodicals & Newspapers	1,260
		221009 Welfare and Entertainment	30,909
		221011 Printing, Stationery, Photocopying and Binding	4,780
		221016 IFMS Recurrent costs	3,000
		221017 Subscriptions	849
		222001 Telecommunications	2,090
		222003 Information and communications technology (ICT)	7,505
		223003 Rent – (Produced Assets) to private entities	52,535
		223005 Electricity	2,375
		223006 Water	231
		224004 Cleaning and Sanitation	1,692
		226001 Insurances	19,912
		227001 Travel inland	500
		227002 Travel abroad	24,456
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	8,851

Reasons for Variation in performance

Total	673,489
Wage Recurrent	200,700
Non Wage Recurrent	472,789
AIA	0

Output: 19 Human Resource Management Services

Staff Trainings conducted; Contracts committee meetings attended;	Staff salaries for 3 paid Contracts committee meetings attended NSSF for staff paid.	Item	Spent
		221003 Staff Training	1,022

Subscriptions to Human Resource Managers Association of Uganda made.

Reasons for Variation in performance

Total	1,022
Wage Recurrent	0
Non Wage Recurrent	1,022
AIA	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
		Total For SubProgramme	1,200,751
		Wage Recurrent	315,300
		Non Wage Recurrent	885,451
		AIA	0

Development Projects

Project: 1420 Support to Uganda Export Promotion Board

Outputs Provided

Output: 04 Administration and Support Services

Office space kept clean	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Capital Purchases

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	1,200,751
	Wage Recurrent	315,300
	Non Wage Recurrent	885,451
	GoU Development	0
	External Financing	0
	AIA	0

Vote:306 Uganda Export Promotion Board

QUARTER 3: 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

Linkages made (Buyer to Seller linkage, Farmer to exporter linkage, Service provider linkage;	Item	Balance b/f	New Funds	Total
	222001 Telecommunications	1,050	0	1,050
dissemination of price information; market requirements, Trade opportunities;	227001 Travel inland	6,481	0	6,481
	227004 Fuel, Lubricants and Oils	2,000	0	2,000
export information dissemination workshop targeting cooperatives held quarterly.	Total	9,531	0	9,531
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,531</i>	<i>0</i>	<i>9,531</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:306 Uganda Export Promotion Board

QUARTER 3: 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: 02 Export Market Development and Promotions

	Item	Balance b/f	New Funds	Total
Export readiness assessment for fifty (50) shortlisted MSMEs, Field visits for feedback and follow-up visit each MSMEs assessed online and one expert session on promotion and marketing.	211103 Allowances (Inc. Casuals, Temporary)	52,500	0	52,500
	221001 Advertising and Public Relations	12,600	0	12,600
3-day in-field activity with producers and producers/exporters of tea	221002 Workshops and Seminars	6,700	0	6,700
	221005 Hire of Venue (chairs, projector, etc)	38,000	0	38,000
EAC - participation in the Food Festival in Mombasa – Kenya; Tanzania (Dar-es-salaam International Trade Fair)	221011 Printing, Stationery, Photocopying and Binding	72,004	0	72,004
	222001 Telecommunications	4,990	0	4,990
	227001 Travel inland	73,980	0	73,980
Participate in the Expo Dubai 2020 promotional events	227002 Travel abroad	190,041	0	190,041
Conduct one detailed on target markets, value-chains and/or policy reviews.	227003 Carriage, Haulage, Freight and transport hire	6,248	0	6,248
	227004 Fuel, Lubricants and Oils	15,900	0	15,900
Subscription to international market information sources made and Revised edition of the Commodity Exporters Handbook ("So you want to export") developed, published and disseminated.	Total	472,962	0	472,962
	Wage Recurrent	0	0	0
	Non Wage Recurrent	472,962	0	472,962
Continuous verification of exporters using BoU, UBOS, URA (income tax and Customs data) and Ministry of Gender (labour exporters) data and one information session conducted upcountry.	AIA	0	0	0
One Introductory training for new exporters conducted in Kampala				
Conduct National export awareness campaign in North to encourage households to produce for export.				
Export awareness activities in the Eastern, Northern and South-Western region; Three (3) Export Clinics - Manufacturing, Agriculture & Agro-Processing and Services and 5th Annual Exporters Conference held.				
One 3-day training sessions - on trade, tourism & investment promotion for commercial diplomacy.				
Participate in joint country promotion activities in foreign markets; Quarterly meetings with producer/sector associations and Effective representation of Uganda in international trade development activities and forums				
Servicing of UEPB ICT equipment, Repairs and replacements undertaken and Antivirus protection for all institutional ICT devices.				
Conduct Customer Satisfaction Survey monitoring and evaluation and Board of Directors Supervisory activities.				

Vote:306 Uganda Export Promotion Board

QUARTER 3: Revised Workplan

<i>US\$ Thousand</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

Budget Estimates for FY 2020/21 produced;	Item	Balance b/f	New Funds	Total
staff well-motivated and salaries paid;	211103 Allowances (Inc. Casuals, Temporary)	17,775	0	17,775
financial reports and bank reconciliation statements produced;	213004 Gratuity Expenses	710	0	710
Adherence to financial and procurement regulations and laws.	221002 Workshops and Seminars	26,000	0	26,000
	221007 Books, Periodicals & Newspapers	560	0	560
	221008 Computer supplies and Information Technology (IT)	2,050	0	2,050
	221009 Welfare and Entertainment	3,834	0	3,834
	221011 Printing, Stationery, Photocopying and Binding	721	0	721
	221017 Subscriptions	1,324	0	1,324
	222001 Telecommunications	870	0	870
	222002 Postage and Courier	920	0	920
	222003 Information and communications technology (ICT)	1,108	0	1,108
	223005 Electricity	987	0	987
	223006 Water	650	0	650
	224004 Cleaning and Sanitation	973	0	973
	226001 Insurances	10,088	0	10,088
	227001 Travel inland	16,999	0	16,999
	227002 Travel abroad	5,594	0	5,594
	227004 Fuel, Lubricants and Oils	9,600	0	9,600
	228002 Maintenance - Vehicles	6,832	0	6,832
	Total	107,594	0	107,594
	Wage Recurrent	0	0	0
	Non Wage Recurrent	107,594	0	107,594
	AIA	0	0	0

Output: 19 Human Resource Management Services

Staff Training's conducted; Contracts committee meetings attended;	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	10,446	0	10,446
	221003 Staff Training	15,998	0	15,998
	Total	26,444	0	26,444
	Wage Recurrent	0	0	0
	Non Wage Recurrent	26,444	0	26,444
	AIA	0	0	0

Development Projects

Vote:306 Uganda Export Promotion Board

QUARTER 3: 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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Project: 1420 Support to Uganda Export Promotion Board

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office partitioning done	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	3,500	0	3,500
	Total	3,500	0	3,500
	<i>GoU Development</i>	<i>3,500</i>	<i>0</i>	<i>3,500</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	620,032	0	620,032
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>616,532</i>	<i>0</i>	<i>616,532</i>
	<i>GoU Development</i>	<i>3,500</i>	<i>0</i>	<i>3,500</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>