

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	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.261	0.946	0.946	75.0%	75.0%	100.0%
	Non Wage	3.726	2.557	1.847	68.6%	49.6%	72.2%
Dev't.	GoU	0.056	0.013	0.000	23.2%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.043	3.516	2.793	69.7%	55.4%	79.4%
Total GoU+Ext Fin (MTEF)		5.043	3.516	2.793	69.7%	55.4%	79.4%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.043	3.516	2.793	69.7%	55.4%	79.4%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.043	3.516	2.793	69.7%	55.4%	79.4%
Total Vote Budget Excluding Arrears		5.043	3.516	2.793	69.7%	55.4%	79.4%

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	3.52	2.79	69.7%	55.4%	79.4%
Total for Vote	5.04	3.52	2.79	69.7%	55.4%	79.4%

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	
0.705 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: The funds are earmarked for payment of staff gratuity expenses in the month June, 2020.	
The funds are to be used for Annual Export Week activities and hire of venue to host the Annual Exporters Conference.	
<i>Items</i>	

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156,690,837.000 UShs	227002 Travel abroad
	Reason: The funds are to be used for payment of Augmented Reality at the Ugandan Pavilion in Dubai Expo 2020.
78,765,000.000 UShs	213004 Gratuity Expenses
	Reason: The funds are earmarked for payment of staff gratuity expenses in the month June, 2020.
77,044,823.000 UShs	221002 Workshops and Seminars
	Reason: The funds are to be used for Annual Export Week activities.
74,315,950.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: The funds are to be used for hire of venue to host the Annual Exporters Conference.
73,638,456.000 UShs	227001 Travel inland
	Reason: The funds are to be used for Annual Export Week activities.
0.013 Bn Shs	SubProgram/Project :1420 Support to Uganda Export Promotion Board
	Reason: These funds are to be used for partitioning of the office rooms and the procurement process for the contractor is ongoing.
<i>Items</i>	
13,256,144.000 UShs	312101 Non-Residential Buildings
	Reason: These funds are to be used for partitioning of the office rooms and the procurement process for the contractor is ongoing.
(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 .Improved Private Sector Competitiveness			
2 .Increased productivity in the manufacturing industry.			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of training needs addressed	Number	5	6
Trade information gaps addressed	Number	4	89
Number of producers linked to exporters	Number	5	17
No. of SMEs linked to export markets	Number	4	14
No. of exporters linked to export markets	Number	20	17

Table V2.2: Key Vote Output Indicators*

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Programme : 05 Export Market Development, Export Promotion and Customized Advisory Services			
Sub Programme : 01 Headquarters			
KeyOutputPut : 02 Export Market Development and Promotions			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
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	17

Performance highlights for the Quarter

Following Uganda's participation in 2nd China International Trade Expo (CIIE 2019), NUMA Foods – one of the participating companies – has been linked to a cassava flour buyer in China to supply 150MT of cassava per month. In Q3, National Enterprise Corporation successfully exported 209MT of sesame, valued at US\$ 205,000 to China, as part of a contract signed during the Expo.

As a result of Market scoping study conducted in Dubai from 19th to 25th October 2019. One buyer for tea from Jodia Baza Karachi Pakistan, Mr. Paracha Saad Soha visited Uganda in March 2020. Met and discussed with 5 tea factories the possibility of importing tea directly from Uganda and discussed with Bollore Logistics Company on transportation of tea from Uganda to Karachi.

As a result of the scoping study conducted in Kisumu, Kakamega, Busia, and Uasin Gisghu (Eldoret) county from 11th to 19th August 2019, Roofings Ltd was linked to the biggest hardware dealer in Western Kenya.

Three (3) (Manufacturing, Agriculture & Agri processing and Services) export clinics held on 20th and 21st January 2020.

With support from ITC, a Local Consultant was procured to develop the Export Manual for the handicrafts and souvenir's products. National export awareness 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 workshop held and company visits made.

The 4th Annual Exporters' Conference held on 22nd January 2020 at the Protea Skyz Hotel and The Presidents' Export Award (PEA) 2019 held on 23rd January 2020. Up to fifty-nine (59) companies and individual were recognized for their export performance and supporting government's export development and promotion agenda

Uganda through UEPB participated in the 5th International Participants' Meeting in Dubai. In addition to appraisals on the state of Dubai and UAE's readiness for the Expo, Uganda was also able to hold meetings with the Expo Dubai Management Team to finalize on a number of administrative issues, especially the branding and beautification of Uganda's pavilion. The pavilion shell structure was completed.

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	5.04	3.52	2.79	69.7%	55.4%	79.4%
<i>Class: Outputs Provided</i>	5.00	3.50	2.79	70.1%	55.9%	79.7%
060501 Trade and Market Information Services	0.41	0.30	0.25	73.0%	60.9%	83.4%
060502 Export Market Development and Promotions	2.31	1.45	0.99	62.9%	42.7%	67.9%
060504 Administration and Support Services	2.23	1.70	1.54	76.4%	69.0%	90.3%
060519 Human Resource Management Services	0.05	0.05	0.02	99.1%	42.5%	42.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	0.05	0.01	0.00	28.6%	0.0%	0.0%
060578 Purchase of Office and Residential Furniture and Fittings	0.05	0.01	0.00	28.6%	0.0%	0.0%
Total for Vote	5.04	3.52	2.79	69.7%	55.4%	79.4%

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
Class: Outputs Provided	5.00	3.50	2.79	70.1%	55.9%	79.7%
211102 Contract Staff Salaries	1.26	0.95	0.95	75.0%	75.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.37	0.22	0.17	60.1%	46.7%	77.7%
212101 Social Security Contributions	0.13	0.09	0.09	71.9%	71.9%	100.0%
213001 Medical expenses (To employees)	0.09	0.09	0.09	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.31	0.23	0.16	75.0%	49.8%	66.4%
221001 Advertising and Public Relations	0.03	0.02	0.00	61.6%	3.9%	6.4%
221002 Workshops and Seminars	0.46	0.19	0.11	41.6%	24.8%	59.7%
221003 Staff Training	0.03	0.03	0.02	100.0%	58.9%	58.9%
221005 Hire of Venue (chairs, projector, etc)	0.20	0.09	0.01	44.0%	6.6%	15.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	89.8%	77.2%	86.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.00	49.0%	20.2%	41.1%
221009 Welfare and Entertainment	0.09	0.07	0.07	82.0%	81.5%	99.5%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.14	0.07	81.6%	43.6%	53.4%
221016 IFMS Recurrent costs	0.01	0.01	0.01	75.0%	75.0%	100.0%
221017 Subscriptions	0.06	0.04	0.01	69.0%	15.7%	22.7%
222001 Telecommunications	0.02	0.02	0.01	80.8%	47.7%	59.1%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	93.3%	82.8%	88.8%
223003 Rent – (Produced Assets) to private entities	0.21	0.16	0.16	75.0%	75.0%	100.0%
223005 Electricity	0.02	0.01	0.01	56.8%	48.6%	85.6%
223006 Water	0.00	0.00	0.00	72.9%	34.8%	47.7%
224004 Cleaning and Sanitation	0.01	0.01	0.01	82.5%	80.7%	97.8%
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%	70.9%	70.9%
226002 Licenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.21	0.17	0.10	82.4%	46.5%	56.5%
227002 Travel abroad	1.00	0.76	0.60	76.4%	60.6%	79.4%
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	0.09	0.07	75.8%	58.6%	77.3%
228002 Maintenance - Vehicles	0.08	0.05	0.02	56.8%	27.0%	47.5%
228004 Maintenance – Other	0.01	0.00	0.00	0.0%	0.0%	0.0%

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<i>Class: Capital Purchases</i>	0.05	0.01	0.00	28.6%	0.0%	0.0%
312101 Non-Residential Buildings	0.05	0.01	0.00	28.6%	0.0%	0.0%
Total for Vote	5.04	3.52	2.79	69.7%	55.4%	79.4%

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	3.52	2.79	69.7%	55.4%	79.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.99	3.50	2.79	70.2%	56.0%	79.7%
<i>Development Projects</i>						
1420 Support to Uganda Export Promotion Board	0.06	0.01	0.00	23.6%	0.0%	0.0%
Total for Vote	5.04	3.52	2.79	69.7%	55.4%	79.4%

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 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
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			

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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
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.	Item	Spent
	72 online information requests, received through email and the UEPB website, serviced.	211102 Contract Staff Salaries	235,800
		211103 Allowances (Inc. Casuals, Temporary)	2,400
		221017 Subscriptions	4,508
		227001 Travel inland	5,122
	Market scoping study conducted in Dubai from 19th to 25th October 2019 and as a result a buyer for tea from Jodia Baza Karachi Pakistan, Mr. Paracha Saad Soha visited Uganda in March 2020. Met and discussed with 5 tea factories the possibility of importing tea directly from Uganda and discussed with Bollore Logistics Company on transportation of tea from Uganda to Karachi.		
	The scoping study was conducted in Kisumu, Kakamega, Busia, and Uasin Gisghu (Eldoret) county from 11th to 19th August 2019 and as a result Roofings Ltd was linked to the biggest hardware dealer in Western Kenya.		
	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.		
	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

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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
		Total	247,830
		Wage Recurrent	235,800
		Non Wage Recurrent	12,030
		<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.	Following Uganda's participation in 2nd China International Trade Expo (CIIE 2019), NUMA Foods – one of the participating companies – has been linked to a cassava flour buyer in China to supply 150MT of cassava per month. In Q3, National Enterprise Corporation successfully exported 209MT of sesame, valued at US\$ 205,000 to China, as part of a contract signed during the Expo.	211102 Contract Staff Salaries	108,000
Conduct Customer Satisfaction Survey monitoring and evaluation and Board of Directors Supervisory activities.		211103 Allowances (Inc. Casuals, Temporary)	89,813
Conduct four detailed studies on target markets, value-chains and/or policy reviews		221001 Advertising and Public Relations	1,000
Conduct National export awareness campaign in North, East, South-West & West Nile to encourage households to produce for export.	Three (3) (Manufacturing, Agriculture & Agri processing and Services) export clinics held on 20th and 21st January 2020.	221002 Workshops and Seminars	83,985
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.	With support from ITC, a Local Consultant was procured to develop the Export Manual for the handicrafts and souvenir's products.	221005 Hire of Venue (chairs, projector, etc)	13,084
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.	221011 Printing, Stationery, Photocopying and Binding	60,098
Development of a Handbook on Export of Services and Training of Labour Exporters - in collaboration with Ministry of Gender	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	5,930
Export Awareness Week conducted.		227001 Travel inland	63,867
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.	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.	227002 Travel abroad	546,678
ICT systems repairs & maintenance and Purchase or Renewal of Antivirus License	7 start-ups were facilitated to participate in the Africa Fintech Festival 2019 in United Kingdom.	227003 Carriage, Haulage, Freight and transport hire	5,244
Four Introductory training for new exporters and two Advanced Thematic Export Training for Active Exporters conducted in Kampala	Supported 2 start-ups (Kola Studios and Chap Chap Africa) to participate in AfricArena in Cape Town South Africa.	227004 Fuel, Lubricants and Oils	9,075
Linking producers to buyers (focus sub-sectors for FY2019/20 include horticulture, grains, tea, cocoa and agro-processed products) In-field producer-	Facilitated Chap Chap Africa, Nampya Farmers and Spouts of Water to exhibit at		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

exporter matchmaking/linkage sessions	the Tech Crunch Disrupt Berlin event.
Participation in target trade promotion activities to link producers and exporters to foreign buyers	
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.	National export awareness 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 workshop held and company visits made.
Two (2) 3-day training sessions - on trade, tourism & investment promotion for commercial diplomacy.	
UAE and Middle East - participation in the Uganda-Dubai Convention & pre-Expo Dubai 2020 promotional events	47 companies were visited and assessed for both products and services.
	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
	Continuous verification of exporters using BoU, UBOS, URA (income tax and Customs data) and Ministry of Gender (labour exporters) data 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.
	The 4th Annual Exporters' Conference held on 22nd January 2020 at the Protea Skyz Hotel
	The Presidents' Export Award (PEA) 2019 held on 23rd January 2020. Upto fifty-nine (59) companies and individual were recognized for their export performance and supporting government's export development and promotion agenda
	Twenty-two (22) potential exporters successfully prepared and recommended to the respective competent agencies for further registration and licensing.
	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

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QUARTER 3: Cumulative Outputs and Expenditure by End of 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 Coordinated exporters' participation in the Uganda – Tanzania Business Forum and Exhibition in Dar-es-Salaam from 2nd to 6th September 2019.

Uganda through UEPB participated in the 5th International Participants' Meeting in Dubai.

In addition to appraisals on the state of Dubai and UAE's readiness for the Expo, Uganda was also able to hold meetings with the Expo Dubai Management Team to finalize on a number of administrative issues, especially the branding and beautification of Uganda's pavilion.

The pavilion shell structure was completed.

Reasons for Variation in performance

Total	986,774
Wage Recurrent	108,000
Non Wage Recurrent	878,774
<i>AIA</i>	0

Output: 04 Administration and Support Services

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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
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.	Budget framework Paper for FY 2020/21 produced	Item	Spent
	Participated in the benchmarking visit to India and Sri Lanka as part of the Cotton, Textiles and Apparels Sector Development Strategy.	211102 Contract Staff Salaries	602,100
	Participated in the Tax payers' week held from 25th to 27th September 2019	211103 Allowances (Inc. Casuals, Temporary)	72,805
	Participated in the 3rd International Participants Meeting (IPM) in Dubai from 15th to 17th July 2019.	212101 Social Security Contributions	90,720
	Rent for the 9 month paid.	213001 Medical expenses (To employees)	90,000
	Staff well-motivated and salaries paid.	213004 Gratuity Expenses	155,400
	Financial reports and bank reconciliation statements produced.	221002 Workshops and Seminars	29,993
	Adherence to financial and procurement regulations and laws.	221007 Books, Periodicals & Newspapers	3,860
		221008 Computer supplies and Information Technology (IT)	4,031
		221009 Welfare and Entertainment	73,601
		221011 Printing, Stationery, Photocopying and Binding	14,749
		221016 IFMS Recurrent costs	9,000
		221017 Subscriptions	4,576
		222001 Telecommunications	5,170
		222002 Postage and Courier	2,000
		222003 Information and communications technology (ICT)	18,645
		223003 Rent – (Produced Assets) to private entities	157,604
		223005 Electricity	8,560
		223006 Water	845
		224004 Cleaning and Sanitation	6,458
		226001 Insurances	21,272
		227001 Travel inland	26,510
		227002 Travel abroad	57,072
		227004 Fuel, Lubricants and Oils	58,920
		228002 Maintenance - Vehicles	21,570

Reasons for Variation in performance

Total	1,535,460
Wage Recurrent	602,100
Non Wage Recurrent	933,360
<i>AIA</i>	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 and NSSF for 9 paid.	Item	Spent
	Contracts committee meetings attended.	211103 Allowances (Inc. Casuals, Temporary)	6,594
		221003 Staff Training	15,917

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	22,511
		Wage Recurrent	0
		Non Wage Recurrent	22,511
		AIA	0
		Total For SubProgramme	2,792,575
		Wage Recurrent	945,900
		Non Wage Recurrent	1,846,675
		AIA	0
<i>Development Projects</i>			
Project: 1420 Support to Uganda Export Promotion Board			
<i>Capital Purchases</i>			
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office partitioning conducted.		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	2,792,575
		Wage Recurrent	945,900
		Non Wage Recurrent	1,846,675
		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

		Item	Spent
Linkages made (Buyer to Seller linkage, Farmer to exporter linkage, Service provider linkage;	As a result of Market scoping study conducted in Dubai from 19th to 25th October 2019. One buyer for tea from Jodia Baza Karachi Pakistan, Mr. Paracha	211102 Contract Staff Salaries	78,600
dissemination of price information; market requirements, Trade opportunities;	Saad Soha visited Uganda in March 2020. Met and discussed with 5 tea factories the possibility of importing tea directly from Uganda and discussed with Bollore	221017 Subscriptions	4,508
export information dissemination workshop targeting cooperatives held quarterly.	Logistics Company on transportation of tea from Uganda to Karachi.	227001 Travel inland	459
	As a result of the scoping study conducted in Kisumu, Kakamega, Busia, and Uasin Gisghu (Eldoret) county from 11th to 19th August 2019, Roofings Ltd was linked to the biggest hardware dealer in Western Kenya.		

Reasons for Variation in performance

Total	83,567
Wage Recurrent	78,600
Non Wage Recurrent	4,967
AIA	0

Output: 02 Export Market Development and Promotions

		Item	Spent
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 upcountry. 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; Three (3) Export Clinics - Manufacturing, Agriculture & Agro-Processing and	Following Uganda's participation in 2nd China International Trade Expo (CIIE 2019), NUMA Foods – one of the participating companies – has been linked to a cassava flour buyer in China to supply 150MT of cassava per month. In Q3, National Enterprise Corporation successfully exported 209MT of sesame, valued at US\$ 205,000 to China, as part of a contract signed during the Expo.	211102 Contract Staff Salaries	36,000
		211103 Allowances (Inc. Casuals, Temporary)	65,507
		221001 Advertising and Public Relations	1,000
		221002 Workshops and Seminars	27,885
		221005 Hire of Venue (chairs, projector, etc)	13,084
		221011 Printing, Stationery, Photocopying and Binding	53,798
		222001 Telecommunications	2,430
	Three (3) (Manufacturing, Agriculture & Agri processing and Services) export clinics held on 20th and 21st January 2020.	227001 Travel inland	22,696
		227002 Travel abroad	117,910
		227004 Fuel, Lubricants and Oils	1,975
	With support from ITC, a Local Consultant was procured to develop the Export Manual for the handicrafts and souvenir's products.		

Vote:306 Uganda Export Promotion Board

QUARTER 3: Outputs and Expenditure in Quarter

Services and 5th Annual Exporters Conference held. 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. 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 tea EAC - participation in the Food Festival in Mombasa – Kenya; Tanzania (Dar-es-salaam International Trade Fair). Subscription to international market information sources made and 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

Conducted verification exercise of exporters using BoU, UBOS, URA (income tax and Customs data) and Ministry of Gender (labour exporters) data.

The 4th Annual Exporters' Conference held on 22nd January 2020 at the Protea Skyz Hotel

The Presidents' Export Award (PEA) 2019 held on 23rd January 2020. Upto fifty-nine (59) companies and individual were recognized for their export performance and supporting government's export development and promotion agenda

Uganda through UEPB participated in the 5th International Participants' Meeting in Dubai.

In addition to appraisals on the state of Dubai and UAE's readiness for the Expo, Uganda was also able to hold meetings with the Expo Dubai Management Team to finalize on a number of administrative issues, especially the branding and beautification of Uganda's pavilion.

The pavilion shell structure was completed.

Reasons for Variation in performance

	Total	342,285
	Wage Recurrent	36,000
	Non Wage Recurrent	306,285
	<i>A/A</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	US\$ Thousand
Budget Estimates 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)	19,364
Adherence to financial and procurement regulations and laws.	Adherence to financial and procurement regulations and laws.	212101 Social Security Contributions	30,240
		221002 Workshops and Seminars	25,993
		221007 Books, Periodicals & Newspapers	1,280
		221008 Computer supplies and Information Technology (IT)	3,781
		221009 Welfare and Entertainment	23,435
		221011 Printing, Stationery, Photocopying and Binding	4,470
		221016 IFMS Recurrent costs	3,000
		221017 Subscriptions	2,900
		222001 Telecommunications	2,040
		222002 Postage and Courier	1,920
		222003 Information and communications technology (ICT)	3,752
		223003 Rent – (Produced Assets) to private entities	52,535
		223005 Electricity	3,546
		223006 Water	302
		224004 Cleaning and Sanitation	2,831
		226001 Insurances	1,360
		227001 Travel inland	13,509
		227002 Travel abroad	25,945
		227004 Fuel, Lubricants and Oils	21,520
		228002 Maintenance - Vehicles	3,002

Reasons for Variation in performance

Total	447,425
Wage Recurrent	200,700
Non Wage Recurrent	246,725
AIA	0

Output: 19 Human Resource Management Services

Staff Training's conducted; Contracts committee meetings attended;	Staff salaries and NSSF for 3 paid.	Item	Spent
	Contracts committee meetings attended.	211103 Allowances (Inc. Casuals, Temporary)	2,560
		221003 Staff Training	14,895

Reasons for Variation in performance

Total	17,455
Wage Recurrent	0
Non Wage Recurrent	17,455

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
		AIA	0
		Total For SubProgramme	890,732
		Wage Recurrent	315,300
		Non Wage Recurrent	575,432
		AIA	0

Development Projects

Project: 1420 Support to Uganda Export Promotion Board

Outputs Provided

Output: 04 Administration and Support Services

Office space kept clean

Reasons for Variation in performance

Item	Spent
	Total
	0
	GoU Development
	0
	External Financing
	0
	AIA
	0

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office partitioning done

Reasons for Variation in performance

Item	Spent
	Total
	0
	GoU Development
	0
	External Financing
	0
	AIA
	0
	Total For SubProgramme
	0
	GoU Development
	0
	External Financing
	0
	AIA
	0
	GRAND TOTAL
	890,732
	Wage Recurrent
	315,300
	Non Wage Recurrent
	575,432
	GoU Development
	0
	External Financing
	0
	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

Linkages made (Buyer to Seller linkage, Farmer to exporter linkage, Service provider linkage;	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	20,000	0	20,000
dissemination of price information; market requirements, Trade opportunities;	221011 Printing, Stationery, Photocopying and Binding	300	0	300
	221017 Subscriptions	11,516	0	11,516
export information dissemination workshop targeting cooperatives held quarterly.	222001 Telecommunications	1,050	0	1,050
	227001 Travel inland	14,378	0	14,378
	227004 Fuel, Lubricants and Oils	2,000	0	2,000
	Total	49,244	0	49,244
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>49,244</i>	<i>0</i>	<i>49,244</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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: 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 financing.	211103 Allowances (Inc. Casuals, Temporary)	13,050	0	13,050
3-day in-field activity with producers and producers/exporters of cocoa	221001 Advertising and Public Relations	14,600	0	14,600
	221002 Workshops and Seminars	76,038	0	76,038
EAC - participation in the Food Festival in Mombasa – Kenya; Tanzania (Dar-es-salaam International Trade Fair)	221005 Hire of Venue (chairs, projector, etc)	74,316	0	74,316
	221011 Printing, Stationery, Photocopying and Binding	62,681	0	62,681
	221017 Subscriptions	19,000	0	19,000
Participate in the Expo Dubai 2020 promotional events	222001 Telecommunications	2,810	0	2,810
	227001 Travel inland	55,771	0	55,771
Conduct one detailed on target markets, value-chains and/or policy reviews.	227002 Travel abroad	127,041	0	127,041
	227003 Carriage, Haulage, Freight and transport hire	6,248	0	6,248
Revised edition of the Commodity Exporters Handbook ("So you want to export") developed, published and disseminated.	227004 Fuel, Lubricants and Oils	14,925	0	14,925
	Total	466,479	0	466,479
	Wage Recurrent	0	0	0
	Non Wage Recurrent	466,479	0	466,479
	AIA	0	0	0
Continuous verification of exporters using BoU, UBOS, URA (income tax and Customs data) and Ministry of Gender (labour exporters) data.				
One Introductory training for new exporters and one Advanced Thematic Export Training for Active Exporters conducted in Kampala				
Conduct National export awareness campaign in North to encourage households to produce for export.				
Development of a Handbook on Export of Services and Training of Labour Exporters - in collaboration with Ministry of Gender				
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 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

	Item	Balance b/f	New Funds	Total
Staff well-motivated and salaries paid;	211103 Allowances (Inc. Casuals, Temporary)	8,411	0	8,411
financial reports and bank reconciliation statements produced;	213004 Gratuity Expenses	78,765	0	78,765
Adherence to financial and procurement regulations and laws.	221002 Workshops and Seminars	7	0	7
	221003 Staff Training	10,000	0	10,000
	221007 Books, Periodicals & Newspapers	630	0	630
	221008 Computer supplies and Information Technology (IT)	5,769	0	5,769
	221009 Welfare and Entertainment	399	0	399
	221011 Printing, Stationery, Photocopying and Binding	2,251	0	2,251
	221017 Subscriptions	424	0	424
	222001 Telecommunications	3,830	0	3,830
	222003 Information and communications technology (ICT)	2,355	0	2,355
	223005 Electricity	1,440	0	1,440
	223006 Water	927	0	927
	224004 Cleaning and Sanitation	142	0	142
	226001 Insurances	8,728	0	8,728
	227001 Travel inland	3,490	0	3,490
	227002 Travel abroad	9,650	0	9,650
	227004 Fuel, Lubricants and Oils	3,080	0	3,080
	228002 Maintenance - Vehicles	23,830	0	23,830
	Total	164,128	0	164,128
	Wage Recurrent	0	0	0
	Non Wage Recurrent	164,128	0	164,128
	AIA	0	0	0

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Staff Training's conducted; Contracts committee meetings attended;	211103 Allowances (Inc. Casuals, Temporary)	7,886	0	7,886
	221002 Workshops and Seminars	1,000	0	1,000
	221003 Staff Training	1,103	0	1,103
	227002 Travel abroad	20,000	0	20,000
	Total	29,989	0	29,989
	Wage Recurrent	0	0	0
	Non Wage Recurrent	29,989	0	29,989
	AIA	0	0	0

Development Projects

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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Project: 1420 Support to Uganda Export Promotion Board

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	13,256	0	13,256
Total	13,256	0	13,256
<i>GoU Development</i>	<i>13,256</i>	<i>0</i>	<i>13,256</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	723,097	0	723,097
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>709,841</i>	<i>0</i>	<i>709,841</i>
<i>GoU Development</i>	<i>13,256</i>	<i>0</i>	<i>13,256</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>