

Vote:306 Uganda Export Promotion Board

QUARTER 1: 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 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.261	0.315	0.313	25.0%	24.8%	99.4%
	Non Wage	4.496	0.560	0.313	12.5%	7.0%	55.9%
Dev't.	GoU	0.056	0.028	0.000	50.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.813	0.903	0.626	15.5%	10.8%	69.3%
Total GoU+Ext Fin (MTEF)		5.813	0.903	0.626	15.5%	10.8%	69.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.813	0.903	0.626	15.5%	10.8%	69.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.813	0.903	0.626	15.5%	10.8%	69.3%
Total Vote Budget Excluding Arrears		5.813	0.903	0.626	15.5%	10.8%	69.3%

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	5.81	0.90	0.63	15.5%	10.8%	69.3%
Total for Vote	5.81	0.90	0.63	15.5%	10.8%	69.3%

Matters to note in budget execution

Budget execution was hampered by the outbreak of Covid-19 and the resultant 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) Major unspent balances	
Programs , Projects	
Program 0605 Export Market Development, Export Promotion and Customized Advisory Services	
0.230 Bn Shs	SubProgram/Project :01 Headquarters

Vote:306 Uganda Export Promotion Board

QUARTER 1: Highlights of Vote Performance

	Reason: These funds were meant for market study in DRC which was affected by corona outbreak but preparations are underway to acquire a Consultant to do the market study.	
	UEPB happens to be paying staff their gratuity emoluments twice in a year i.e. half year (December) and June. Therefore, these funds for gratuity will be expensed in Q2 in December 2020.	
Items		
78,055,000.000 UShs	213004 Gratuity Expenses	
	Reason: UEPB happens to be paying staff their gratuity emoluments twice in a year i.e. half year (December) and June. Therefore, these funds for gratuity will be expensed in Q2 in December 2020.	
57,000,000.000 UShs	225001 Consultancy Services- Short term	
	Reason: These funds were meant for market study in DRC which was affected by corona outbreak but preparations are underway to acquire a Consultant to do the market study.	
41,850,000.000 UShs	221006 Commissions and related charges	
	Reason: These funds are meant for expenses of Board of Directors.	
24,655,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: The funds are meant for the printing of materials for the Presidential Export Awards 2020 scheduled for January 2021.	
9,904,000.000 UShs	221009 Welfare and Entertainment	
	Reason: The balance on welfare and entertainment was meant for provision of lunch for staff which the service provider had not furnished the tax invoice for the close payment hence the balance on the budget line item.	
0.028 Bn Shs	<i>SubProgram/Project :1688 Retooling of Uganda Export Promotion Board</i>	
	Reason: This balance of funds is being ear marked for the partitioning of the office rooms and the funds were not enough to complete office partitioning thus awaiting other quarterly release so as to implement the activity.	
Items		
28,140,360.000 UShs	312101 Non-Residential Buildings	
	Reason: This balance of funds is being ear marked for the partitioning of the office rooms and the funds were not enough to complete office partitioning thus awaiting other quarterly release so as to implement the activity.	
<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.

Vote:306 Uganda Export Promotion Board

QUARTER 1: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of training needs addressed	Number	6	2
Trade information gaps addressed	Number	5	2
Number of producers linked to exporters	Number	20	10
No. of SMEs linked to export markets	Number	5	2
No. of exporters linked to export markets	Number	50	20

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 2020/21	Actuals By END Q1
No. of exports market studies conducted	Number	4	0
No. of export information dissemination training conducted	Number	4	3
No. of exporters linked to export markets	Number	50	20

Performance highlights for the Quarter

Participated in 3 international events (Trade fair Macfrut Italy, Digital Matchmaking event with GIZ and summit African Green Revolution forum) where 10 companies were supported to participate in the Macfrut digital Exhibition of Fruits and Vegetables in Italy, 10 companies were linked to buyers in digital match making session with EU buyers and 5 investment pitches were made at the summit.

2 training workshop held for Associations and Companies where 13 associations and 24 companies participated in the training workshops.

Conducted in-one field sessions with producers from Kangulimira Area Coopertive Enterprise (KACE) (2900 Members), Kangulumira Horticulture and Vanilla Cooperative (KHVC) (250 members) and Kisega Horticultural Growers Association (50 members).

47 companies from all regions of Uganda trained and prepared for exports.

Administrative effectively managed (salaries, rent, utilities paid for, procurement issues, financial management, audit and planning and budgeting)

V3: Details of Releases and Expenditure

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

Vote:306 Uganda Export Promotion Board

QUARTER 1: 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	5.81	0.90	0.63	15.5%	10.8%	69.3%
<i>Class: Outputs Provided</i>	<i>5.76</i>	<i>0.88</i>	<i>0.63</i>	<i>15.2%</i>	<i>10.9%</i>	<i>71.6%</i>
060501 Trade and Market Information Services	1.38	0.15	0.08	10.6%	6.0%	56.7%
060502 Export Market Development and Promotions	1.41	0.09	0.09	6.1%	6.1%	99.7%
060504 Administration and Support Services	2.24	0.49	0.36	21.9%	16.2%	73.9%
060519 Human Resource Management Services	0.73	0.15	0.09	20.9%	12.9%	62.1%
<i>Class: Capital Purchases</i>	<i>0.06</i>	<i>0.03</i>	<i>0.00</i>	<i>50.0%</i>	<i>0.0%</i>	<i>0.0%</i>
060578 Purchase of Office and Residential Furniture and Fittings	0.06	0.03	0.00	50.0%	0.0%	0.0%
Total for Vote	5.81	0.90	0.63	15.5%	10.8%	69.3%

Table V3.2: 2020/21 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>5.76</i>	<i>0.88</i>	<i>0.63</i>	15.2%	10.9%	71.6%
211102 Contract Staff Salaries	1.26	0.32	0.31	25.0%	24.8%	99.4%
211103 Allowances (Inc. Casuals, Temporary)	0.53	0.12	0.11	22.3%	21.0%	94.4%
212101 Social Security Contributions	0.13	0.03	0.03	25.0%	24.0%	95.9%
213001 Medical expenses (To employees)	0.09	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	15.4%	15.4%	100.0%
213004 Gratuity Expenses	0.31	0.08	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.27	0.00	0.00	0.0%	0.0%	0.0%
221002 Workshops and Seminars	0.11	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.03	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	0.26	0.05	0.01	18.7%	2.7%	14.7%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	26.4%	26.4%	100.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.01	0.00	10.0%	3.3%	33.0%
221009 Welfare and Entertainment	0.15	0.04	0.03	24.2%	17.5%	72.1%
221011 Printing, Stationery, Photocopying and Binding	0.42	0.03	0.01	8.3%	2.4%	28.9%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.04	0.00	0.00	9.0%	0.0%	0.0%
222001 Telecommunications	0.02	0.01	0.01	45.5%	39.4%	86.6%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.06	0.01	0.01	16.8%	9.3%	54.9%
223003 Rent – (Produced Assets) to private entities	0.21	0.05	0.05	25.0%	25.0%	100.0%
223005 Electricity	0.02	0.00	0.00	25.0%	0.0%	0.0%
223006 Water	0.00	0.00	0.00	25.0%	0.0%	0.0%

Vote:306 Uganda Export Promotion Board

QUARTER 1: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.01	0.00	0.00	36.5%	25.7%	70.3%
225001 Consultancy Services- Short term	0.83	0.06	0.00	6.9%	0.0%	0.0%
226001 Insurances	0.05	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.09	0.01	0.01	13.4%	13.4%	99.7%
227002 Travel abroad	0.48	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.09	0.03	0.02	31.9%	26.7%	83.5%
228002 Maintenance - Vehicles	0.08	0.02	0.01	18.8%	15.9%	85.0%
Class: Capital Purchases	0.06	0.03	0.00	50.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.06	0.03	0.00	50.0%	0.0%	0.0%
Total for Vote	5.81	0.90	0.63	15.5%	10.8%	69.3%

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	5.81	0.90	0.63	15.5%	10.8%	69.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.76	0.88	0.63	15.2%	10.9%	71.6%
<i>Development Projects</i>						
1688 Retooling of Uganda Export Promotion Board	0.06	0.03	0.00	50.0%	0.0%	0.0%
Total for Vote	5.81	0.90	0.63	15.5%	10.8%	69.3%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:306 Uganda Export Promotion Board

QUARTER 1: 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
------------------------	---	--	---------------

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
A detailed market study/survey conducted in DR Congo.	211102 Contract Staff Salaries	78,600
Subscription to one(1) international market information and intelligence information provider and one (1) B2B buyer platform	211103 Allowances (Inc. Casuals, Temporary)	3,218
At least four(4) National Export Coordination Committee meeting held	227004 Fuel, Lubricants and Oils	450
Four (4) Quarterly media brief on 'Status of Uganda's export sector' held	Participated in 3 international events (Trade fair Macfrut Italy, Digital Matchmaking event with GIZ and summit African Green Revolution forum) where 10 companies were supported to participate in the Marcfrut digital Exhibition of Fruits and Vegetables in Italy, 10 companies were linked to buyers in digital match making session with EU buyers and 5 investment pitches were made at the summit.	
Four (4) regional export information dissemination workshops conducted in West-nile, Western, North-Eastern and Central region.		
Export information packs produced and distributed to the 156 districts/local governments for use in the DCOs and DPOs office		
Marketing Consultant hired and preliminary market study conducted in Dubai UAE		
One (1) online training of FSOs conducted		
Participation in at least four (4) partner MDA event such at the PSFU Trade Facilitation Week and UMA Trade Fair		
Participation in at least two (2) targeted international trade development activity		
Participation in at least two (2) partner MDA promotional activities in targeted markets		

Reasons for Variation in performance

Corona outbreak limited several field activities.

Total	82,268
Wage Recurrent	78,600

Vote:306

Uganda Export Promotion Board

QUARTER 1: 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>
		Non Wage Recurrent	3,668
		<i>AIA</i>	0

Output: 02 Export Market Development and Promotions

Vote:306 Uganda Export Promotion Board

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
100 exporters from all regions of Uganda (Women, Youth and PWDs) on UEPB exporters directory participated in Presidents' Export Award 2020.	47 companies from all regions of Uganda trained and prepared for exports.	211102 Contract Staff Salaries	36,000
		211103 Allowances (Inc. Casuals, Temporary)	19,560
150 companies from all regions of Uganda (including Women, Youth and PWDs) trained and prepared for exports on tailored trainings on export contracting & pricing; freight & logistics; promotion & marketing; financing; etc	Conducted in-one field sessions with producers from Kangulimira Area Coopertive Enterprise (KACE) (2900 Members), Kangulumira Horticulture and Vanilla Cooperative (KHVC) (250 members) and Kisega Horticultural Growers Association (50 members).	221011 Printing, Stationery, Photocopying and Binding	7,900
		222001 Telecommunications	6,750
		227001 Travel inland	12,183
		227004 Fuel, Lubricants and Oils	3,688
4 in-field knowledge-sharing sessions conducted with producers from all regions of Uganda (including Women, Youth and PWDs), to provide hands-on technical advice on production and post-harvest handling for export of grains, cocoa, fruits and vegetables.	2 training workshop held for Associations and Companies where 13 associations and 24 companies participated in the training workshops.		
4 Marketing agencies/consultants identified in the destination markets.			
2 competitiveness studies conducted.			
40 members of service sector associations from all regions of Uganda (including Women, Youth and PWDs) trained on services exports			
1 Solo-Country exhibition for services conducted for EAC Region			
40 members of the Fresh producers and exporters associations (including Women, Youth and PWDs) participated in the Agriculuture and Agro-processed Export business clinic.			
40 members of the Manufacturers associations participated in the Manufactures export business clinics			
Conducted 4 regional export awareness sessions in the Northern, Eastern, West-Nile and South-Western region.			
150 Exporters on UEPB exporters directory participate in the Annual Exporters Conference			
Participated in 4 targeted trade promotion activities to link producers and exporters to foreign buyers.			
Services Export strategy developed.			

Vote:306 Uganda Export Promotion Board

QUARTER 1: 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
------------------------	---	--	---------------

Reasons for Variation in performance

The Variation was due to corona outbreak which affected the implementation of planned activities.

Total	86,081
Wage Recurrent	36,000
Non Wage Recurrent	50,081
<i>AIA</i>	0

Output: 04 Administration and Support Services

Decisions of the Procurement Committee implemented.	Decisions of the Procurement Committee implemented.	Item	Spent
Liaison with PPDA continued.	Liaison with PPDA continued.	211102 Contract Staff Salaries	198,712
Administrative support provided to the Board.	Administrative support provided to the Board.	211103 Allowances (Inc. Casuals, Temporary)	17,876
Fleet and other assets register maintained.	Fleet and other assets register maintained.	212101 Social Security Contributions	30,240
		221007 Books, Periodicals & Newspapers	1,320
		221008 Computer supplies and Information Technology (IT)	1,651
		221009 Welfare and Entertainment	11,965
Facilitated planning and budgeting of the Board.	Facilitated planning and budgeting of the Board.	221011 Printing, Stationery, Photocopying and Binding	2,100
One Customer Satisfaction Survey conducted.	Financial Statements prepared and submitted to Accountant General and Audit queries responded to.	221016 IFMS Recurrent costs	3,000
		222001 Telecommunications	2,795
		222003 Information and communications technology (ICT)	5,629
Financial Statements prepared and submitted to Accountant General and Audit queries responded to.	Records and Books of Accounts maintained.	223003 Rent – (Produced Assets) to private entities	52,535
		224004 Cleaning and Sanitation	2,670
Records and Books of Accounts maintained.	Contract documents prepared and approved Contract documents issued.	227004 Fuel, Lubricants and Oils	20,281
		228002 Maintenance - Vehicles	12,748
Contract documents prepared and approved Contract documents issued.	Records of the procurement and disposal process maintained and archived.		
	Monthly reports for the Contracts Committee prepared.		
Records of the procurement and disposal process maintained and archived.	Secretariat to the Contracts Committee maintained.		
Monthly reports for the Contracts Committee prepared.	All Procurement and Disposal activities of the Board managed.		
Secretariat to the Contracts Committee maintained.			
All Procurement and Disposal activities of the Board managed.			

Reasons for Variation in performance

Vote:306

Uganda Export Promotion Board

QUARTER 1: 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	363,521
		Wage Recurrent	198,712
		Non Wage Recurrent	164,809
		<i>AIA</i>	0

Output: 19 Human Resource Management Services

One staff training in Gender conducted.	Payment of staff salary for 3 month.	Item	Spent
Payment of staff salary for 12 month.	Payment of Medical expenses for employees.	211103 Allowances (Inc. Casuals, Temporary)	71,634
Staff availed with up to date identity cards	Payroll management improved	213002 Incapacity, death benefits and funeral expenses	2,000
Payment of Medical expenses for employees for those who were in need made.	Staff Result-oriented Performance management system maintained.	221006 Commissions and related charges	7,200
		221009 Welfare and Entertainment	13,681

Payroll management improved

Staff Result-oriented Performance management system maintained

Administration and Payment of Pension and Gratuity

Reasons for Variation in performance

	Total	94,515
	Wage Recurrent	0
	Non Wage Recurrent	94,515
	<i>AIA</i>	0
	Total For SubProgramme	626,385
	Wage Recurrent	313,312
	Non Wage Recurrent	313,073
	<i>AIA</i>	0

Development Projects

Project: 1688 Retooling of Uganda Export Promotion Board

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office space partitioned to create more offices.	Item	Spent
--	------	-------

Reasons for Variation in performance

Vote:306

Uganda Export Promotion Board

QUARTER 1: 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	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	626,385
		Wage Recurrent	313,312
		Non Wage Recurrent	313,073
		GoU Development	0
		External Financing	0
		AIA	0

Vote:306 Uganda Export Promotion Board

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	---------------

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

At least one(1) National Export Coordination Committee meeting held		Item	Spent
Quarterly media brief on 'Status of Uganda's export sector' held		211102 Contract Staff Salaries	78,600
Participation in at least one (1) partner event such as the PSFU Trade Facilitation Week	Participated in 3 international events (Trade fair Macfrut Italy, Digital Matchmaking event with GIZ and summit African Green Revolution forum) where 10 companies were supported to participate in the Marcfrut digital Exhibition of Fruits and Vegetables in Italy, 10 companies were linked to buyers in digital match making session with EU buyers and 5 investment pitches were made at the summit.	211103 Allowances (Inc. Casuals, Temporary)	3,218
		227004 Fuel, Lubricants and Oils	450

Reasons for Variation in performance

Corona outbreak limited several field activities.

Total	82,268
Wage Recurrent	78,600
Non Wage Recurrent	3,668
AIA	0

Output: 02 Export Market Development and Promotions

Vote:306 Uganda Export Promotion Board

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
40 companies from all regions of Uganda trained and prepared for exports on tailored trainings on export contracting & pricing; freight & logistics; promotion & marketing; financing; etc 1 in-field knowledge-sharing sessions conducted with producers from all regions of Uganda (including Women, Youth and PWDs), to provide hands-on technical advice on production and post-harvest handling for export of grains, cocoa, fruits and vegetables. 1 training workshop on services export of sector association held. Services Export strategy developed.	47 companies from all regions of Uganda trained and prepared for exports. Conducted in-one field sessions with producers from Kangulimira Area Coopertive Enterprise (KACE) (2900 Members), Kangulumira Horticulture and Vanilla Cooperative (KHVC) (250 members) and Kisega Horticultural Growers Association (50 members). 2 training workshop held for Associations and Companies where 13 associations and 24 companies participated in the training workshops.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 36,000 19,560 7,900 6,750 12,183 3,688

Reasons for Variation in performance

The Variation was due to corona outbreak which affected the implementation of planned activities.

Total	86,081
Wage Recurrent	36,000
Non Wage Recurrent	50,081
<i>AIA</i>	0

Output: 04 Administration and Support Services

Vote:306 Uganda Export Promotion Board

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Decisions of the Procurement Committee implemented.	Decisions of the Procurement Committee implemented.	Item	Spent
Liaison with PPDA continued.	Liaison with PPDA continued.	211102 Contract Staff Salaries	198,712
Administrative support provided to the Board.	Administrative support provided to the Board.	211103 Allowances (Inc. Casuals, Temporary)	17,876
Fleet and other assets register maintained.	Fleet and other assets register maintained.	212101 Social Security Contributions	30,240
Facilitated planning and budgeting of the Board.	Facilitated planning and budgeting of the Board.	221007 Books, Periodicals & Newspapers	1,320
Financial Statements prepared and submitted to Accountant General and Audit queries responded to.	Financial Statements prepared and submitted to Accountant General and Audit queries responded to.	221008 Computer supplies and Information Technology (IT)	1,651
Records and Books of Accounts maintained.	Records and Books of Accounts maintained.	221009 Welfare and Entertainment	11,965
Contract documents prepared and approved Contract documents issued.	Contract documents prepared and approved Contract documents issued.	221011 Printing, Stationery, Photocopying and Binding	2,100
Records of the procurement and disposal process maintained and archived.	Records of the procurement and disposal process maintained and archived.	221016 IFMS Recurrent costs	3,000
Monthly reports for the Contracts Committee prepared.	Monthly reports for the Contracts Committee prepared.	222001 Telecommunications	2,795
Secretariat to the Contracts Committee maintained.	Secretariat to the Contracts Committee maintained.	222003 Information and communications technology (ICT)	5,629
All Procurement and Disposal activities of the Board managed.	All Procurement and Disposal activities of the Board managed.	223003 Rent – (Produced Assets) to private entities	52,535
		224004 Cleaning and Sanitation	2,670
		227004 Fuel, Lubricants and Oils	20,281
		228002 Maintenance - Vehicles	12,748

Reasons for Variation in performance

Total	363,521
Wage Recurrent	198,712
Non Wage Recurrent	164,809
A/A	0

Output: 19 Human Resource Management Services

Vote:306 Uganda Export Promotion Board

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Payment of staff salary for 3 month.	Payment of staff salary for 3 month.	Item	Spent
Staff availed with up to date identity cards	Payment of Medical expenses for employees.	211103 Allowances (Inc. Casuals, Temporary)	71,634
Payment of Medical expenses for employees for those who were in need made.	Payroll management improved	213002 Incapacity, death benefits and funeral expenses	2,000
Payroll management improved	Staff Result-oriented Performance management system maintained.	221006 Commissions and related charges	7,200
Staff Result-oriented Performance management system maintained		221009 Welfare and Entertainment	13,681
Administration and Payment of Pension and Gratuity			

Reasons for Variation in performance

Total	94,515
Wage Recurrent	0
Non Wage Recurrent	94,515
AIA	0
Total For SubProgramme	626,385
Wage Recurrent	313,312
Non Wage Recurrent	313,073
AIA	0

Development Projects

Project: 1688 Retooling of Uganda Export Promotion Board

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office space partitioned to create more offices.	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

Vote:306 Uganda Export Promotion Board

QUARTER 1: Outputs and Expenditure in Quarter

	GRAND TOTAL	626,385
	Wage Recurrent	313,312
	Non Wage Recurrent	313,073
	GoU Development	0
	External Financing	0
	AIA	0

Vote:306 Uganda Export Promotion Board

QUARTER 2: Revised Workplan

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

Program: 05 Export Market Development, Export Promotion and Customized Advisory Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Trade and Market Information Services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	158	0	158
	221009 Welfare and Entertainment	350	0	350
	221017 Subscriptions	3,800	0	3,800
	222003 Information and communications technology (ICT)	1,500	0	1,500
	225001 Consultancy Services- Short term	57,000	0	57,000
	227004 Fuel, Lubricants and Oils	50	0	50
	Total	62,858	0	62,858
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>62,858</i>	<i>0</i>	<i>62,858</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Export Market Development and Promotions

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3	0	3
	221011 Printing, Stationery, Photocopying and Binding	55	0	55
	222001 Telecommunications	75	0	75
	227001 Travel inland	42	0	42
	227004 Fuel, Lubricants and Oils	62	0	62
	Total	237	0	237
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>237</i>	<i>0</i>	<i>237</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:306 Uganda Export Promotion Board

QUARTER 2: Revised Workplan

Output: 04 Administration and Support Services

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	1,988	0	1,988
211103 Allowances (Inc. Casuals, Temporary)	124	0	124
212101 Social Security Contributions	1,290	0	1,290
213004 Gratuity Expenses	78,055	0	78,055
221008 Computer supplies and Information Technology (IT)	3,349	0	3,349
221009 Welfare and Entertainment	35	0	35
221011 Printing, Stationery, Photocopying and Binding	24,600	0	24,600
222001 Telecommunications	1,405	0	1,405
222002 Postage and Courier	1,000	0	1,000
222003 Information and communications technology (ICT)	3,116	0	3,116
223005 Electricity	4,400	0	4,400
223006 Water	608	0	608
224004 Cleaning and Sanitation	1,130	0	1,130
227004 Fuel, Lubricants and Oils	4,719	0	4,719
228002 Maintenance - Vehicles	2,252	0	2,252
Total	128,071	0	128,071
Wage Recurrent	1,988	0	1,988
Non Wage Recurrent	126,083	0	126,083
AIA	0	0	0

Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	6,421	0	6,421
221006 Commissions and related charges	41,850	0	41,850
221009 Welfare and Entertainment	9,519	0	9,519
Total	57,790	0	57,790
Wage Recurrent	0	0	0
Non Wage Recurrent	57,790	0	57,790
AIA	0	0	0

Development Projects

Vote:306

Uganda Export Promotion Board

QUARTER 2: Revised Workplan

Project: 1688 Retooling of 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	28,140	0	28,140
Total	28,140	0	28,140
<i>GoU Development</i>	<i>28,140</i>	<i>0</i>	<i>28,140</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	277,096	0	277,096
<i>Wage Recurrent</i>	<i>1,988</i>	<i>0</i>	<i>1,988</i>
<i>Non Wage Recurrent</i>	<i>246,968</i>	<i>0</i>	<i>246,968</i>
<i>GoU Development</i>	<i>28,140</i>	<i>0</i>	<i>28,140</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>