

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 (UShs Billion)

| | | Approved Budget | Released by End Q 2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|-----------|-----------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent | Wage | 1.261 | 0.631 | 0.598 | 50.0% | 47.4% | 94.9% |
| | Non Wage | 4.496 | 1.285 | 0.883 | 28.6% | 19.7% | 68.8% |
| Dev. | GoU | 0.056 | 0.028 | 0.002 | 50.0% | 3.6% | 6.7% |
| | Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | | 5.813 | 1.944 | 1.484 | 33.4% | 25.5% | 76.3% |
| Total GoU+Ext Fin (MTEF) | | 5.813 | 1.944 | 1.484 | 33.4% | 25.5% | 76.3% |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | | 5.813 | 1.944 | 1.484 | 33.4% | 25.5% | 76.3% |
| A.I.A Total | | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | | 5.813 | 1.944 | 1.484 | 33.4% | 25.5% | 76.3% |
| Total Vote Budget Excluding Arrears | | 5.813 | 1.944 | 1.484 | 33.4% | 25.5% | 76.3% |

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 | 1.94 | 1.48 | 33.4% | 25.5% | 76.3% |
| Total for Vote | 5.81 | 1.94 | 1.48 | 33.4% | 25.5% | 76.3% |

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 | |
| 0.381 Bn Shs | SubProgram/Project :01 Headquarters |

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| | | |
|---|--|--|
| | 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 will be expensed immediately after December 2020 thus the funds will be expensed in January 2021. | |
| Items | | |
| 107,000,000.000 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. | |
| 83,030,000.000 UShs | 213001 Medical expenses (To employees) | |
| | Reason: These funds are meant for expenses as medical expenses to employees as need arises. | |
| 52,475,000.000 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 will be expensed immediately after December 2020 thus the funds will be expensed in January 2021. | |
| 42,950,587.000 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. | |
| 33,627,393.000 UShs | 221006 Commissions and related charges | |
| | Reason: These funds are meant for expenses of Board of Directors | |
| 0.026 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 | | |
| 26,260,360.000 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. |

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| Programme Outcome Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q2 |
|---|-------------------|-----------------|-------------------|
| No. of training needs addressed | Number | 6 | 4 |
| Trade information gaps addressed | Number | 5 | 4 |
| Number of producers linked to exporters | Number | 20 | 12 |
| No. of SMEs linked to export markets | Number | 5 | 9 |
| No. of exporters linked to export markets | Number | 50 | 34 |

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 Q2 |
| No. of exports market studies conducted | Number | 4 | 0 |
| No. of export information dissemination training conducted | Number | 4 | 5 |
| No. of exporters linked to export markets | Number | 50 | 34 |

Performance highlights for the Quarter

Trained 57 companies in Financing for Exports and Contracting for exports. The virtual trainings were facilitated by resource persons from the UDB, MFSC, BOU, UIRA, MJCA and legal trade consultant.

Participated in and facilitated at MAAIF - Chemiphar (U) Ltd farmers training activities in Mukono and Ntungamo.

Participated in inaugural national networking conference for Commercial officers in local government and cities in Mubende.

Linked 4 exporters of beans, rice and groundnuts. (NUCAFE, Café Star, Ayago foods, Birchcilt Group ltd) to buyer/importer from Botswana recommended to UEPB by consulate of Botswana.

Linked a ginger producer (Grandeza Companies Ltd) to Exporter of ginger for Turkey Market. Linked exporter of Sesame (Ayago foods) to buyer for Turkey market.

Cow horn processor in Jinja (WIED) linked to an exporter of commercial handicrafts for USA market.

Weekly market price bulletin disseminated to over 150 horticulture exporters through the sector associations.

Contributed an article on Export Quality Management in the UNBS Newsletter and The Presidential Handbook.

Seven (7) potential exporters successfully prepared and forwarded to MAAIF for further management and registration.

One Office Filling Cabin, white board and a notice board were procured under the retooling Project.

V3: Details of Releases and Expenditure

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QUARTER 2: Highlights of Vote Performance

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 | 5.81 | 1.94 | 1.48 | 33.4% | 25.5% | 76.3% |
| <i>Class: Outputs Provided</i> | <i>5.76</i> | <i>1.92</i> | <i>1.48</i> | <i>33.3%</i> | <i>25.7%</i> | <i>77.4%</i> |
| 060501 Trade and Market Information Services | 1.38 | 0.29 | 0.17 | 21.0% | 12.3% | 58.6% |
| 060502 Export Market Development and Promotions | 1.41 | 0.24 | 0.19 | 17.3% | 13.3% | 77.0% |
| 060504 Administration and Support Services | 2.24 | 1.11 | 0.89 | 49.4% | 39.5% | 79.9% |
| 060519 Human Resource Management Services | 0.73 | 0.27 | 0.24 | 37.5% | 32.7% | 87.2% |
| <i>Class: Capital Purchases</i> | <i>0.06</i> | <i>0.03</i> | <i>0.00</i> | <i>50.0%</i> | <i>3.3%</i> | <i>6.7%</i> |
| 060578 Purchase of Office and Residential Furniture and Fittings | 0.06 | 0.03 | 0.00 | 50.0% | 3.3% | 6.7% |
| Total for Vote | 5.81 | 1.94 | 1.48 | 33.4% | 25.5% | 76.3% |

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>1.92</i> | <i>1.48</i> | 33.3% | 25.7% | 77.4% |
| 211102 Contract Staff Salaries | 1.26 | 0.63 | 0.60 | 50.0% | 47.4% | 94.9% |
| 211103 Allowances (Inc. Casuals, Temporary) | 0.53 | 0.26 | 0.26 | 48.0% | 47.9% | 99.8% |
| 212101 Social Security Contributions | 0.13 | 0.06 | 0.04 | 50.0% | 31.6% | 63.3% |
| 213001 Medical expenses (To employees) | 0.09 | 0.09 | 0.01 | 100.0% | 7.7% | 7.7% |
| 213002 Incapacity, death benefits and funeral expenses | 0.01 | 0.01 | 0.01 | 61.5% | 58.5% | 95.0% |
| 213004 Gratuity Expenses | 0.31 | 0.16 | 0.10 | 50.0% | 33.2% | 66.4% |
| 221001 Advertising and Public Relations | 0.27 | 0.01 | 0.01 | 4.2% | 4.2% | 100.0% |
| 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 | 4.3% | 0.0% | 0.0% |
| 221006 Commissions and related charges | 0.26 | 0.05 | 0.02 | 18.7% | 5.9% | 31.4% |
| 221007 Books, Periodicals & Newspapers | 0.01 | 0.00 | 0.00 | 56.4% | 52.0% | 92.2% |
| 221008 Computer supplies and Information Technology (IT) | 0.05 | 0.01 | 0.01 | 20.0% | 17.8% | 88.9% |
| 221009 Welfare and Entertainment | 0.15 | 0.09 | 0.08 | 62.2% | 56.3% | 90.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.42 | 0.08 | 0.03 | 18.7% | 8.4% | 44.9% |
| 221016 IFMS Recurrent costs | 0.01 | 0.01 | 0.01 | 50.0% | 50.0% | 100.0% |
| 221017 Subscriptions | 0.04 | 0.00 | 0.00 | 11.3% | 0.7% | 6.3% |
| 222001 Telecommunications | 0.02 | 0.02 | 0.01 | 62.0% | 49.3% | 79.5% |
| 222002 Postage and Courier | 0.00 | 0.00 | 0.00 | 100.0% | 91.0% | 91.0% |
| 222003 Information and communications technology (ICT) | 0.06 | 0.02 | 0.01 | 35.9% | 19.9% | 55.3% |
| 223003 Rent – (Produced Assets) to private entities | 0.21 | 0.11 | 0.11 | 50.0% | 50.0% | 100.0% |

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QUARTER 2: Highlights of Vote Performance

| | | | | | | |
|--|-------------|-------------|-------------|--------------|--------------|--------------|
| 223005 Electricity | 0.02 | 0.01 | 0.00 | 50.0% | 21.8% | 43.5% |
| 223006 Water | 0.00 | 0.00 | 0.00 | 50.0% | 35.3% | 70.5% |
| 224004 Cleaning and Sanitation | 0.01 | 0.01 | 0.01 | 73.1% | 53.1% | 72.6% |
| 225001 Consultancy Services- Short term | 0.83 | 0.11 | 0.00 | 12.9% | 0.0% | 0.0% |
| 226001 Insurances | 0.05 | 0.03 | 0.03 | 60.0% | 53.3% | 88.8% |
| 227001 Travel inland | 0.09 | 0.02 | 0.02 | 21.7% | 19.0% | 87.5% |
| 227002 Travel abroad | 0.48 | 0.04 | 0.04 | 8.0% | 7.3% | 92.0% |
| 227003 Carriage, Haulage, Freight and transport hire | 0.05 | 0.01 | 0.01 | 15.7% | 9.7% | 62.0% |
| 227004 Fuel, Lubricants and Oils | 0.09 | 0.05 | 0.05 | 59.8% | 59.6% | 99.7% |
| 228002 Maintenance - Vehicles | 0.08 | 0.04 | 0.03 | 43.8% | 33.4% | 76.4% |
| Class: Capital Purchases | 0.06 | 0.03 | 0.00 | 50.0% | 3.3% | 6.7% |
| 312101 Non-Residential Buildings | 0.06 | 0.03 | 0.00 | 50.0% | 3.3% | 6.7% |
| Total for Vote | 5.81 | 1.94 | 1.48 | 33.4% | 25.5% | 76.3% |

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 | 1.94 | 1.48 | 33.4% | 25.5% | 76.3% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Headquarters | 5.76 | 1.92 | 1.48 | 33.3% | 25.7% | 77.4% |
| <i>Development Projects</i> | | | | | | |
| 1688 Retooling of Uganda Export Promotion Board | 0.06 | 0.03 | 0.00 | 50.0% | 3.3% | 6.7% |
| Total for Vote | 5.81 | 1.94 | 1.48 | 33.4% | 25.5% | 76.3% |

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 |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|

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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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

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 |
|---|---|---------|
| Marketing Consultant hired and preliminary market study conducted in Dubai UAE | 211102 Contract Staff Salaries | 150,654 |
| | 211103 Allowances (Inc. Casuals, Temporary) | 15,593 |
| One (1) online training of FSOs conducted | 221009 Welfare and Entertainment | 60 |
| | 221011 Printing, Stationery, Photocopying and Binding | 987 |
| A detailed market study/survey conducted in DR Congo. | 222003 Information and communications technology (ICT) | 849 |
| Subscription to one(1) international market information and intelligence information provider and one (1) B2B buyer platform | 227003 Carriage, Haulage, Freight and transport hire | 180 |
| | 227004 Fuel, Lubricants and Oils | 990 |
| Four (4) regional export information dissemination workshops conducted in West-nile, Western, North-Eastern and Central region. | Weekly market price bulletin disseminated to over 150 horticulture exporters through the sector associations. | |
| Export information packs produced and distributed to the 156 districts/local governments for use in the DCOs and DPOs office | Contributed an article on Export Quality Management in the UNBS Newsletter and The Presidential Handbook. | |
| At least four(4) National Export Coordination Committee meeting held | Seven (7) potential exporters successfully prepared and forwarded to MAAIF for further management and registration. | |
| Four (4) Quarterly media brief on 'Status of Uganda's export sector' held | | |
| Participation in at least four (4) partner MDA event such as 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

| | |
|----------------|----------------|
| Total | 169,313 |
| Wage Recurrent | 150,654 |

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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 | <i>UShs Thousand</i> |
|------------------------|--|--|--------------------------|
| | | Non Wage Recurrent | 18,659 |
| | | <i>AIA</i> | 0 |

Output: 02 Export Market Development and Promotions

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QUARTER 2: 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. | 2 training workshop held for Associations and Companies where 13 associations and 24 companies participated in the training workshops. | 211102 Contract Staff Salaries 71,164 211103 Allowances (Inc. Casuals, Temporary) 32,847 |
| 40 members of service sector associations from all regions of Uganda (including Women, Youth and PWDs) trained on services exports | 221001 Advertising and Public Relations 11,550 221011 Printing, Stationery, Photocopying and Binding 7,900 222001 Telecommunications 6,750 | |
| 1 Solo-Country exhibition for services conducted for EAC Region | 227001 Travel inland 12,972 227002 Travel abroad 35,372 227003 Carriage, Haulage, Freight and transport hire 5,000 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. | 47 companies from all regions of Uganda trained and prepared for exports. | |
| 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 | Trained 57 companies in Financing for Exports and Contracting for exports. The virtual trainings were facilitated by resource persons from the UDB, MFSC, BOU, UIRA, MJCA and legal trade consultant. | |
| Conducted 4 regional export awareness sessions in the Northern, Eastern, West-Nile and South-Western region. | Participated in and facilitated at MAAIF - Chemiphar (U) Ltd farmers training activities in Mukono and Ntungamo | |
| 150 Exporters on UEPB exporters directory participate in the Annual Exporters Conference | Participated in inugural national networking conference for Commercial officers in local government and cities in Mubende. | |
| 40 members of the Fresh producers and exporters associations(including Women, Youth and PWDs) partipated in the Agriculuture and Agro-processed Export business clinic. | Linked 4 exporters of beans, rice and groundnuts. (NUCAFE, Star Caf , Ayago foods, Birchcilt Group ltd) to buyer/importer from Botswana recommended to UEPB by consulate of Botswana. | |
| 40 members of the Manufacturers associations participated in the Manufactures export business clinics | Linked a ginger producer (Grandeza Companies Ltd) to Exporter of ginger for Turkey Market. | |
| Participated in 4 targeted trade promotion activities to link producers and exporters to foreign buyers. | Linked exporter of Sesame (Ayago foods) to buyer for Turkey market. | |
| Services Export strategy developed. | Cow horn processor in Jinja (WIED) linked to an exporter of commercial handicrafts for USA market. | |
| 4 Marketing agencies/consultants identified in the destination markets. | | |
| 2 competitiveness studies conducted. | | |

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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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Reasons for Variation in performance

| | | |
|--|--------------------|----------------|
| | Total | 187,243 |
| | Wage Recurrent | 71,164 |
| | Non Wage Recurrent | 116,079 |
| | AIA | 0 |

Output: 04 Administration and Support Services

| 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. | Item | Spent |
|---|---|--|---------|
| | | 211102 Contract Staff Salaries | 376,551 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 47,996 |
| Records and Books of Accounts maintained. | Records and Books of Accounts maintained. | 212101 Social Security Contributions | 39,900 |
| | | 213001 Medical expenses (To employees) | 6,970 |
| Contract documents prepared and approved Contract documents issued. | Contract documents prepared, approved and issued. | 213004 Gratuity Expenses | 103,635 |
| | | 221007 Books, Periodicals & Newspapers | 2,600 |
| Records of the procurement and disposal process maintained and archived. | Records of the procurement and disposal process maintained and archived. | 221008 Computer supplies and Information Technology (IT) | 8,894 |
| | | 221009 Welfare and Entertainment | 26,189 |
| Monthly reports for the Contracts Committee prepared. | Monthly reports for the Contracts Committee prepared. | 221011 Printing, Stationery, Photocopying and Binding | 26,081 |
| Secretariat to the Contracts Committee maintained. | Secretariat to the Contracts Committee maintained. | 221016 IFMS Recurrent costs | 6,000 |
| | | 221017 Subscriptions | 300 |
| All Procurement and Disposal activities of the Board managed. | All Procurement and Disposal activities of the Board managed. | 222001 Telecommunications | 5,198 |
| | | 222002 Postage and Courier | 1,820 |
| | Decisions of the Procurement Committee implemented. | 222003 Information and communications technology (ICT) | 11,257 |
| Decisions of the Procurement Committee implemented. | Liaison with PPDA continued. | 223003 Rent – (Produced Assets) to private entities | 105,069 |
| | | 223005 Electricity | 3,832 |
| Liaison with PPDA continued. | Administrative support provided to the Board. | 223006 Water | 857 |
| Administrative support provided to the Board. | Fleet and other assets register maintained. | 224004 Cleaning and Sanitation | 5,520 |
| | | 226001 Insurances | 26,646 |
| Fleet and other assets register maintained. | Facilitated planning and budgeting of the Board. | 227001 Travel inland | 4,330 |
| | | 227004 Fuel, Lubricants and Oils | 49,886 |
| | | 228002 Maintenance - Vehicles | 26,735 |
| Facilitated planning and budgeting of the Board. | | | |
| One Customer Satisfaction Survey conducted. | | | |

Reasons for Variation in performance

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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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

| | | | |
|--|--|--------------------|----------------|
| | | Total | 886,266 |
| | | Wage Recurrent | 376,551 |
| | | Non Wage Recurrent | 509,715 |
| | | <i>AIA</i> | 0 |

Output: 19 Human Resource Management Services

| One staff training in Gender conducted. | Payment of staff salary for 6 month. | Item | Spent |
|--|---|--|---------|
| Payment of staff salary for 12 month. | Payment of Medical expenses for employees. | 211103 Allowances (Inc. Casuals, Temporary) | 159,632 |
| Staff availed with up to date identity cards | Payroll management improved Staff | 213002 Incapacity, death benefits and funeral expenses | 7,600 |
| Payment of Medical expenses for employees for those who were in need made. | Result-oriented Performance management system maintained. | 221006 Commissions and related charges | 15,423 |
| | | 221009 Welfare and Entertainment | 56,341 |
| Payroll management improved | | | |
| Staff Result-oriented Performance management system maintained | | | |
| Administration and Payment of Pension and Gratuity | | | |

Reasons for Variation in performance

| | | |
|-------------------------------|--------------------|------------------|
| | Total | 238,996 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 238,996 |
| | <i>AIA</i> | 0 |
| Total For SubProgramme | | 1,481,817 |
| | Wage Recurrent | 598,369 |
| | Non Wage Recurrent | 883,448 |
| | <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. | One Office Filling Cabin, white board and a notice board were procured. | Item | Spent |
|--|---|----------------------------------|-------|
| | | 312101 Non-Residential Buildings | 1,880 |

Reasons for Variation in performance

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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 |
|------------------------|--|--|------------------|
| | | Total | 1,880 |
| | | GoU Development | 1,880 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 1,880 |
| | | GoU Development | 1,880 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 1,483,697 |
| | | Wage Recurrent | 598,369 |
| | | Non Wage Recurrent | 883,448 |
| | | GoU Development | 1,880 |
| | | 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 |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

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 |
|---|---|--|--------|
| One (1) online training of FSOs conducted | | 211102 Contract Staff Salaries | 72,054 |
| A detailed market study/survey conducted in DR Congo | | 211103 Allowances (Inc. Casuals, Temporary) | 12,375 |
| At least one(1) National Export Coordination Committee meeting held | Weekly market price bulletin disseminated to over 150 horticulture exporters through the sector associations. | 221009 Welfare and Entertainment | 60 |
| Quarterly media brief on 'Status of Uganda's export sector' held | | 221011 Printing, Stationery, Photocopying and Binding | 987 |
| Participation in at least one (1) partner event such as the UMA Trade Fair | Contributed an article on Export Quality Management in the UNBS Newsletter and The Presidential Handbook. | 222003 Information and communications technology (ICT) | 849 |
| Participation in at least one (1) targeted international trade development activity | | 227003 Carriage, Haulage, Freight and transport hire | 180 |
| Participation in at least one (1) partner MDA promotion activity in target export markets | Seven (7) potential exporters successfully prepared and forwarded to MAAIF for further management and registration. | 227004 Fuel, Lubricants and Oils | 540 |

Reasons for Variation in performance

| | | |
|--|--------------------|---------------|
| | Total | 87,045 |
| | Wage Recurrent | 72,054 |
| | Non Wage Recurrent | 14,991 |
| | AIA | 0 |

Output: 02 Export Market Development and Promotions

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 |
|---|---|---|--|
| 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. 60 companies from all regions of Uganda trained and prepared for exports on tailored trainings on export contracting & pricing; freight & logistics; promotion & marketing; financing; etc Conducted 4 regional export awareness sessions in the Northern, Eastern, West-Nile and South-Western region Participated in China, Asia - International Import Expo 2020 (November 2020). 2 competitiveness studies conducted. | Trained 57 companies in Financing for Exports and Contracting for exports. The virtual trainings were facilitated by resource persons from the UDB, MFSC, BOU, UIRA, MJCA and legal trade consultant. Participated in and facilitated at MAAIF - Chemiphar (U) Ltd farmers training activities in Mukono and Ntungamo Participated in inaugural national networking conference for Commercial officers in local government and cities in Mubende. Linked 4 exporters of beans, rice and groundnuts. (NUCAFE, Star Café, Ayago foods, Birchcilt Group Ltd) to buyer/importer from Botswana recommended to UEPB by consulate of Botswana. Linked a ginger producer (Grandeza Companies Ltd) to Exporter of ginger for Turkey Market. Linked exporter of Sesame (Ayago foods) to buyer for Turkey market. Cow horn processor in Jinja (WIED) linked to an exporter of commercial handicrafts for USA market. | Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire | Spent 35,164 13,287 11,550 789 35,372 5,000 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 101,162 |
| Wage Recurrent | 35,164 |
| Non Wage Recurrent | 65,998 |
| AIA | 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 | UShs Thousand |
|---|---|--|------------------|
| 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. | Item | Spent |
| | | 211102 Contract Staff Salaries | 177,839 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 30,120 |
| Records and Books of Accounts maintained. | Records and Books of Accounts maintained. | 212101 Social Security Contributions | 9,660 |
| | | 213001 Medical expenses (To employees) | 6,970 |
| Contract documents prepared and approved Contract documents issued. | Contract documents prepared, approved and issued. | 213004 Gratuity Expenses | 103,635 |
| | | 221007 Books, Periodicals & Newspapers | 1,280 |
| Records of the procurement and disposal process maintained and archived. | Records of the procurement and disposal process maintained and archived. | 221008 Computer supplies and Information Technology (IT) | 7,243 |
| | | 221009 Welfare and Entertainment | 14,224 |
| Monthly reports for the Contracts Committee prepared. | Monthly reports for the Contracts Committee prepared. | 221011 Printing, Stationery, Photocopying and Binding | 23,981 |
| Secretariat to the Contracts Committee maintained. | Secretariat to the Contracts Committee maintained. | 221016 IFMS Recurrent costs | 3,000 |
| | | 221017 Subscriptions | 300 |
| All Procurement and Disposal activities of the Board managed. | All Procurement and Disposal activities of the Board managed. | 222001 Telecommunications | 2,403 |
| | | 222002 Postage and Courier | 1,820 |
| Decisions of the Procurement Committee implemented. | Decisions of the Procurement Committee implemented. | 222003 Information and communications technology (ICT) | 5,629 |
| | | 223003 Rent – (Produced Assets) to private entities | 52,535 |
| Liaison with PPDA continued. | Liaison with PPDA continued. | 223005 Electricity | 3,832 |
| Administrative support provided to the Board. | Administrative support provided to the Board. | 223006 Water | 857 |
| | | 224004 Cleaning and Sanitation | 2,850 |
| Fleet and other assets register maintained. | Fleet and other assets register maintained. | 226001 Insurances | 26,646 |
| Facilitated planning and budgeting of the Board. | Facilitated planning and budgeting of the Board. | 227001 Travel inland | 4,330 |
| | | 227004 Fuel, Lubricants and Oils | 29,605 |
| One Customer Satisfaction Survey conducted. | | 228002 Maintenance - Vehicles | 13,987 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 522,745 |
| Wage Recurrent | 177,839 |
| Non Wage Recurrent | 344,906 |
| A/A | 0 |

Output: 19 Human Resource Management 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 | UShs Thousand |
|--|---|---|---------------|
| One staff training in Gender conducted. | Payment of staff salary for 3 month. | Item | Spent |
| Payment of staff salary for 3 month. | Payment of Medical expenses for employees. | 211103 Allowances (Inc. Casuals, Temporary) | 87,999 |
| Staff availed with up to date identity cards | Payroll management improved Staff | 213002 Incapacity, death benefits and funeral expenses | 5,600 |
| Payment of Medical expenses for employees for those who were in need made. | Result-oriented Performance management system maintained. | 221006 Commissions and related charges | 8,223 |
| | | 221009 Welfare and Entertainment | 42,660 |
| Payroll management improved | | | |
| Staff Result-oriented Performance management system maintained | | | |
| Administration and Payment of Pension and Gratuity | | | |

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 144,481 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 144,481 |
| AIA | 0 |
| Total For SubProgramme | 855,433 |
| Wage Recurrent | 285,057 |
| Non Wage Recurrent | 570,376 |
| AIA | 0 |

Development Projects

Project: 1688 Retooling of Uganda Export Promotion Board

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

| | | |
|---|----------------------------------|--------------|
| One Office Filling Cabin, white board and a notice board were procured. | Item | Spent |
| | 312101 Non-Residential Buildings | 1,880 |

Reasons for Variation in performance

| | |
|-------------------------------|--------------|
| Total | 1,880 |
| GoU Development | 1,880 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 1,880 |
| GoU Development | 1,880 |
| External Financing | 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 |
|----------------------------|------------------------------------|---|------------------|
| | | AIA | 0 |
| | | GRAND TOTAL | 857,313 |
| | | Wage Recurrent | 285,057 |
| | | Non Wage Recurrent | 570,376 |
| | | GoU Development | 1,880 |
| | | 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) |
|-----------------------|--|---|
|-----------------------|--|---|

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 |
|--|--|--------------------|------------------|----------------|
| | 211102 Contract Staff Salaries | 6,546 | 0 | 6,546 |
| | 211103 Allowances (Inc. Casuals, Temporary) | 300 | 0 | 300 |
| | 221005 Hire of Venue (chairs, projector, etc) | 3,000 | 0 | 3,000 |
| | 221009 Welfare and Entertainment | 1,990 | 0 | 1,990 |
| | 221011 Printing, Stationery, Photocopying and Binding | 37,277 | 0 | 37,277 |
| | 221017 Subscriptions | 3,800 | 0 | 3,800 |
| | 222003 Information and communications technology (ICT) | 6,651 | 0 | 6,651 |
| | 225001 Consultancy Services- Short term | 57,000 | 0 | 57,000 |
| | 227003 Carriage, Haulage, Freight and transport hire | 3,181 | 0 | 3,181 |
| | 227004 Fuel, Lubricants and Oils | 10 | 0 | 10 |
| | Total | 119,755 | 0 | 119,755 |
| | Wage Recurrent | 6,546 | 0 | 6,546 |
| | Non Wage Recurrent | 113,209 | 0 | 113,209 |
| | AIA | 0 | 0 | 0 |

Output: 02 Export Market Development and Promotions

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|---------------|
| | 211102 Contract Staff Salaries | 836 | 0 | 836 |
| | 221011 Printing, Stationery, Photocopying and Binding | 55 | 0 | 55 |
| | 222001 Telecommunications | 75 | 0 | 75 |
| | 225001 Consultancy Services- Short term | 50,000 | 0 | 50,000 |
| | 227001 Travel inland | 1,803 | 0 | 1,803 |
| | 227002 Travel abroad | 3,078 | 0 | 3,078 |
| | 227004 Fuel, Lubricants and Oils | 62 | 0 | 62 |
| | Total | 55,909 | 0 | 55,909 |
| | Wage Recurrent | 836 | 0 | 836 |
| | Non Wage Recurrent | 55,073 | 0 | 55,073 |
| | AIA | 0 | 0 | 0 |

Vote:306 Uganda Export Promotion Board

QUARTER 3: Revised Workplan

Output: 04 Administration and Support Services

| Item | Balance b/f | New Funds | Total |
|--|----------------|-----------|----------------|
| 211102 Contract Staff Salaries | 24,849 | 0 | 24,849 |
| 211103 Allowances (Inc. Casuals, Temporary) | 4 | 0 | 4 |
| 212101 Social Security Contributions | 23,160 | 0 | 23,160 |
| 213001 Medical expenses (To employees) | 83,030 | 0 | 83,030 |
| 213004 Gratuity Expenses | 52,475 | 0 | 52,475 |
| 221007 Books, Periodicals & Newspapers | 220 | 0 | 220 |
| 221008 Computer supplies and Information Technology (IT) | 1,106 | 0 | 1,106 |
| 221009 Welfare and Entertainment | 5,811 | 0 | 5,811 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,619 | 0 | 5,619 |
| 221017 Subscriptions | 700 | 0 | 700 |
| 222001 Telecommunications | 3,002 | 0 | 3,002 |
| 222002 Postage and Courier | 180 | 0 | 180 |
| 222003 Information and communications technology (ICT) | 3,116 | 0 | 3,116 |
| 223005 Electricity | 4,968 | 0 | 4,968 |
| 223006 Water | 358 | 0 | 358 |
| 224004 Cleaning and Sanitation | 2,080 | 0 | 2,080 |
| 226001 Insurances | 3,354 | 0 | 3,354 |
| 227001 Travel inland | 670 | 0 | 670 |
| 227004 Fuel, Lubricants and Oils | 114 | 0 | 114 |
| 228002 Maintenance - Vehicles | 8,265 | 0 | 8,265 |
| Total | 223,081 | 0 | 223,081 |
| Wage Recurrent | 24,849 | 0 | 24,849 |
| Non Wage Recurrent | 198,232 | 0 | 198,232 |
| AIA | 0 | 0 | 0 |

Output: 19 Human Resource Management Services

| Item | Balance b/f | New Funds | Total |
|--|---------------|-----------|---------------|
| 211103 Allowances (Inc. Casuals, Temporary) | 98 | 0 | 98 |
| 213002 Incapacity, death benefits and funeral expenses | 400 | 0 | 400 |
| 221006 Commissions and related charges | 33,627 | 0 | 33,627 |
| 221009 Welfare and Entertainment | 859 | 0 | 859 |
| Total | 34,984 | 0 | 34,984 |
| Wage Recurrent | 0 | 0 | 0 |
| Non Wage Recurrent | 34,984 | 0 | 34,984 |
| AIA | 0 | 0 | 0 |

Development Projects

Vote:306

Uganda Export Promotion Board

QUARTER 3: 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 | 26,260 | 0 | 26,260 |
| Total | 26,260 | 0 | 26,260 |
| <i>GoU Development</i> | <i>26,260</i> | <i>0</i> | <i>26,260</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 | 459,990 | 0 | 459,990 |
| <i>Wage Recurrent</i> | <i>32,231</i> | <i>0</i> | <i>32,231</i> |
| <i>Non Wage Recurrent</i> | <i>401,499</i> | <i>0</i> | <i>401,499</i> |
| <i>GoU Development</i> | <i>26,260</i> | <i>0</i> | <i>26,260</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> |