

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	0.945	75.0%	75.0%	99.9%
	Non Wage	4.496	1.852	1.423	41.2%	31.6%	76.8%
Dev't.	GoU	0.056	0.028	0.002	50.0%	3.6%	8.3%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.813	2.826	2.370	48.6%	40.8%	83.9%
Total GoU+Ext Fin (MTEF)		5.813	2.826	2.370	48.6%	40.8%	83.9%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.813	2.826	2.370	48.6%	40.8%	83.9%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.813	2.826	2.370	48.6%	40.8%	83.9%
Total Vote Budget Excluding Arrears		5.813	2.826	2.370	48.6%	40.8%	83.9%

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	5.81	2.83	2.37	48.6%	40.8%	83.9%
Total for Vote	5.81	2.83	2.37	48.6%	40.8%	83.9%

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>(i) Major unspent balances</i>	
Programs , Projects	
Program 0605 Export Market Development, Export Promotion and Customized Advisory Services	
0.372 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>

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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 in June 2021.	
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.	
<i>Items</i>	
112,000,000.000 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.	
107,220,000.000 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 in June 2021.	
74,815,462.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds are meant for the printing of materials for the Presidential Export Awards 2020.	
18,628,600.000 UShs	227001 Travel inland
Reason: The funds will be expensed in preparation of Presidential Export Awards 2020.	
18,089,563.000 UShs	213001 Medical expenses (To employees)
Reason: These funds are meant for expenses as medical expenses to employees as need arises.	
0.026 Bn Shs	SubProgram/Project :1688 Retooling of Uganda Export Promotion Board
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>Items</i>	
25,800,360.000 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.	
(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.

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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of training needs addressed	Number	6	9
Trade information gaps addressed	Number	5	5
Number of producers linked to exporters	Number	20	20
No. of SMEs linked to export markets	Number	5	11
No. of exporters linked to export markets	Number	50	44

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 Q3
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	44

Performance highlights for the Quarter

Ten (10) potential fruit and vegetable export firms guided through the pre-export requirements and forward to MAAIF for further management. These include; Dreamline Products Ltd, Aug Brothers Ltd, Doorstep Deliveries Ltd, Debbie Tasty Foods Ltd, Africa Ckans Ltd, Cherry Hill Farms Ltd, Tropi Uganda PVT Ltd, Mesa Agro Ltd, Medhansh Exim Ltd, Al Nabawi Agro Products

The linkage of exporter and producers to buyers were established and they include NECPA producers of Chilli to buyers of chilli in Uganda, Sherlyn chemicals exporter of shea butter to buyer in India Mumbai,

560 farmers of Soya, Avocado, Pineapples, Rice, Shea nut and Shea butter in the district of Gulu, Lira, Luwero Soroti, Mbale, Bugiri, Kayunga, Kiboga farmers were trained in partnership with UNBS and UNFEE supported by Common Wealth Network Standards (CWNS) and linked to exporter.

Trained 230 companies in 5 webinars including: Modes of Transport for export, Strategy and Planning for exports, Financing for Exports, Marketing for Exports and Digital Marketing.

Trained 120 members of organized producer groups, associations and cooperatives in Lira, Gulu Soroti, and Mbale.

Signed MOU with East African Women in Business Platform Ltd to train, promote and develop women involved in Shea butter value chains.

The development of the Services Export Handbook to provide basic information for companies interested in starting to export is ongoing.

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

V3: Details of Releases and Expenditure

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QUARTER 3: 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	2.83	2.37	48.6%	40.8%	83.9%
<i>Class: Outputs Provided</i>	<i>5.76</i>	<i>2.80</i>	<i>2.37</i>	<i>48.6%</i>	<i>41.1%</i>	<i>84.6%</i>
060501 Trade and Market Information Services	1.38	0.45	0.29	32.9%	21.2%	64.2%
060502 Export Market Development and Promotions	1.41	0.36	0.29	25.5%	20.8%	81.4%
060504 Administration and Support Services	2.24	1.58	1.41	70.6%	62.7%	88.7%
060519 Human Resource Management Services	0.73	0.40	0.38	54.9%	51.8%	94.4%
<i>Class: Capital Purchases</i>	<i>0.06</i>	<i>0.03</i>	<i>0.00</i>	<i>50.0%</i>	<i>4.2%</i>	<i>8.3%</i>
060578 Purchase of Office and Residential Furniture and Fittings	0.06	0.03	0.00	50.0%	4.2%	8.3%
Total for Vote	5.81	2.83	2.37	48.6%	40.8%	83.9%

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>2.80</i>	<i>2.37</i>	<i>48.6%</i>	<i>41.1%</i>	<i>84.6%</i>
211102 Contract Staff Salaries	1.26	0.95	0.95	75.0%	75.0%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	0.53	0.40	0.39	74.8%	73.7%	98.6%
212101 Social Security Contributions	0.13	0.09	0.08	75.0%	63.0%	84.0%
213001 Medical expenses (To employees)	0.09	0.09	0.07	100.0%	79.9%	79.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	61.5%	58.5%	95.0%
213004 Gratuity Expenses	0.31	0.23	0.13	75.0%	40.7%	54.2%
221001 Advertising and Public Relations	0.27	0.04	0.03	13.0%	12.8%	98.5%
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	0.01	0.00	13.2%	3.9%	29.2%
221006 Commissions and related charges	0.26	0.06	0.05	24.1%	17.7%	73.6%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	86.4%	76.0%	88.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.02	0.01	30.0%	24.6%	82.0%
221009 Welfare and Entertainment	0.15	0.14	0.13	96.3%	89.6%	93.1%
221011 Printing, Stationery, Photocopying and Binding	0.42	0.12	0.04	28.4%	10.4%	36.8%
221016 IFMS Recurrent costs	0.01	0.01	0.01	75.0%	75.0%	100.0%
221017 Subscriptions	0.04	0.02	0.01	37.3%	18.3%	49.1%
222001 Telecommunications	0.02	0.02	0.02	82.6%	82.3%	99.6%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	91.0%	91.0%
222003 Information and communications technology (ICT)	0.06	0.03	0.03	53.2%	43.9%	82.4%
223003 Rent – (Produced Assets) to private entities	0.21	0.16	0.16	75.0%	75.0%	100.0%

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223005 Electricity	0.02	0.01	0.01	67.0%	57.0%	85.1%
223006 Water	0.00	0.00	0.00	91.2%	63.7%	69.9%
224004 Cleaning and Sanitation	0.01	0.01	0.01	100.0%	88.1%	88.1%
225001 Consultancy Services- Short term	0.83	0.12	0.01	14.1%	0.6%	4.3%
226001 Insurances	0.05	0.03	0.03	60.0%	53.3%	88.8%
227001 Travel inland	0.09	0.06	0.04	63.6%	43.2%	67.9%
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	27.0%	9.7%	35.9%
227004 Fuel, Lubricants and Oils	0.09	0.08	0.07	82.2%	74.7%	90.8%
228002 Maintenance - Vehicles	0.08	0.05	0.04	56.3%	55.6%	98.9%
Class: Capital Purchases	0.06	0.03	0.00	50.0%	4.2%	8.3%
312101 Non-Residential Buildings	0.06	0.03	0.00	50.0%	4.2%	8.3%
Total for Vote	5.81	2.83	2.37	48.6%	40.8%	83.9%

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	2.83	2.37	48.6%	40.8%	83.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.76	2.80	2.37	48.6%	41.1%	84.6%
<i>Development Projects</i>						
1688 Retooling of Uganda Export Promotion Board	0.06	0.03	0.00	50.0%	4.2%	8.3%
Total for Vote	5.81	2.83	2.37	48.6%	40.8%	83.9%

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	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
Marketing Consultant hired and preliminary market study conducted in Dubai UAE	Ten (10) potential fruit and vegetable export firms guided through the pre-export requirements and forward to MAAIF for further management. These include; Dreamline Products Ltd, Aug Brothers Ltd, Doorstep Deliveries Ltd, Debbie Tasty Foods Ltd, Africa Ckans Ltd, Cherry Hill Farms Ltd, Tropi Uganda PVT Ltd, Mesa Agro Ltd, Medhansh Exim Ltd, Al Nabawi Agro Products.	211102 Contract Staff Salaries	235,183
One (1) online training of FSOs conducted		211103 Allowances (Inc. Casuals, Temporary)	30,058
A detailed market study/survey conducted in DR Congo.		221009 Welfare and Entertainment	60
Subscription to one(1) international market information and intelligence information provider and one (1) B2B buyer platform		221011 Printing, Stationery, Photocopying and Binding	987
Four (4) regional export information dissemination workshops conducted in West-nile, Western, North-Eastern and Central region.		221017 Subscriptions	6,713
Export information packs produced and distributed to the 156 districts/local governments for use in the DCOs and DPOs office		222003 Information and communications technology (ICT)	11,407
At least four(4) National Export Coordination Committee meeting held		225001 Consultancy Services- Short term	5,000
Four (4) Quarterly media brief on 'Status of Uganda's export sector' held		227003 Carriage, Haulage, Freight and transport hire	180
Participation in at least four (4) partner MDA event such at the PSFU Trade Facilitation Week and UMA Trade Fair		227004 Fuel, Lubricants and Oils	1,490
Participation in at least two (2) targeted international trade development activity			
Participation in at least two (2) partner MDA promotional activities in targeted markets			
	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.		
	Weekly market price bulletin disseminated to over 300 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.		

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	291,077
		Wage Recurrent	235,183
		Non Wage Recurrent	55,894
		<i>AIA</i>	0

Output: 02 Export Market Development and Promotions

		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	108,000
		211103 Allowances (Inc. Casuals, Temporary)	55,819
		221001 Advertising and Public Relations	34,737
40 members of service sector associations from all regions of Uganda (including Women, Youth and PWDs) trained on services exports	560 farmers of Soya, Avocado, Pineapples, Rice, Shea nut and Shea butter in the district of Gulu, Lira, Luwero Soroti, Mbale, Bugiri, Kayunga, Kiboga farmers were trained in partnership with UNBS and UNFEE supported by Common Wealth Network Standards (CWNS) and linked to exporter.	221005 Hire of Venue (chairs, projector, etc)	2,700
		221011 Printing, Stationery, Photocopying and Binding	10,205
1 Solo-Country exhibition for services conducted for EAC Region		222001 Telecommunications	8,750
		227001 Travel inland	28,056
		227002 Travel abroad	35,372
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.	Trained 230 companies in 5 webinars including: Modes of Transport for export, Strategy and Planning for exports, Financing for Exports, Marketing for Exports and Digital Marketing.	227003 Carriage, Haulage, Freight and transport hire	5,000
		227004 Fuel, Lubricants and Oils	3,688
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 120 members of organized producer groups, associations and cooperatives in Lira, Gulu Soroti, and Mbale.		
Conducted 4 regional export awareness sessions in the Northern, Eastern, West-Nile and South-Western region.	Signed MOU with East African Women in Business Platform Ltd to train, promote and develop women involved in Shea butter value chains.		
150 Exporters on UEPB exporters directory participate in the Annual Exporters Conference	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).		
40 members of the Fresh producers and exporters associations(including Women, Youth and PWDs) partipated in the Agriculuture and Agro-processed Export business clinic.	47 companies from all regions of Uganda trained and prepared for exports.		
40 members of the Manufacturers associations participated in the Manufactures export business clinics	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		
Participated in 4 targeted trade promotion			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

activities to link producers and exporters to foreign buyers.	consultant.
Services Export strategy developed.	Participated in and facilitated at MAAIF - Chemiphar (U) Ltd farmers training activities in Mukono and Ntungamo.
4 Marketing agencies/consultants identified in the destination markets.	Participated in inaugural national networking conference for Commercial officers in local government and cities in Mubende.
2 competitiveness studies conducted.	
	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 handcrafts for USA market.
	The linkage of exporter and producers to buyers were established and they include NECPA producers of Chilli to buyers of chilli in Uganda, Sherlyn chemicals exporter of shea butter to buyer in India Mumbahai.
	4 Marketing agencies/consultants identified in the destination markets.
	2 competitiveness studies conducted.

Reasons for Variation in performance

Total	292,327
Wage Recurrent	108,000
Non Wage Recurrent	184,327
<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	US\$ 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	602,100
		211103 Allowances (Inc. Casuals, Temporary)	67,326
Records and Books of Accounts maintained.	Records and Books of Accounts maintained.	212101 Social Security Contributions	79,440
		213001 Medical expenses (To employees)	71,910
Contract documents prepared and approved Contract documents issued.	Contract documents prepared, approved and issued.	213004 Gratuity Expenses	126,945
		221007 Books, Periodicals & Newspapers	3,800
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)	12,294
		221009 Welfare and Entertainment	47,608
Monthly reports for the Contracts Committee prepared.	Monthly reports for the Contracts Committee prepared.	221011 Printing, Stationery, Photocopying and Binding	32,281
Secretariat to the Contracts Committee maintained.	Secretariat to the Contracts Committee maintained.	221016 IFMS Recurrent costs	9,000
		221017 Subscriptions	1,050
All Procurement and Disposal activities of the Board managed.	All Procurement and Disposal activities of the Board managed.	222001 Telecommunications	11,198
		222002 Postage and Courier	1,820
Decisions of the Procurement Committee implemented.	Decisions of the Procurement Committee implemented.	222003 Information and communications technology (ICT)	15,278
		223003 Rent – (Produced Assets) to private entities	157,604
Liaison with PPDA continued.	Liaison with PPDA continued.	223005 Electricity	10,037
Administrative support provided to the Board.	Administrative support provided to the Board.	223006 Water	1,549
		224004 Cleaning and Sanitation	9,162
Fleet and other assets register maintained.	Fleet and other assets register maintained.	226001 Insurances	26,646
		227001 Travel inland	11,290
Facilitated planning and budgeting of the Board.	Facilitated planning and budgeting of the Board.	227004 Fuel, Lubricants and Oils	63,186
		228002 Maintenance - Vehicles	44,516
One Customer Satisfaction Survey conducted.	Development of UEPB Strategic plan is in its final stages currently engaging with NPA for validation of the plan.		

Reasons for Variation in performance

Total	1,406,040
Wage Recurrent	602,100
Non Wage Recurrent	803,940
<i>AIA</i>	0

Output: 19 Human Resource Management 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
One staff training in Gender conducted.	Payment of staff salary for 9 month.	Item	Spent
Payment of staff salary for 12 month.	Payment of Medical expenses for employees.	211103 Allowances (Inc. Casuals, Temporary)	240,624
Staff availed with up to date identity cards	Payroll management improved.	213002 Incapacity, death benefits and funeral expenses	7,600
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	46,423
		221009 Welfare and Entertainment	83,892
Payroll management improved			
Staff Result-oriented Performance management system maintained			
Administration and Payment of Pension and Gratuity			

Reasons for Variation in performance

Total	378,539
Wage Recurrent	0
Non Wage Recurrent	378,539
AIA	0
Total For SubProgramme	2,367,983
Wage Recurrent	945,283
Non Wage Recurrent	1,422,700
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.	One Office Filling Cabin, white board and a notice boards procured.	Item	Spent
		312101 Non-Residential Buildings	2,340

Reasons for Variation in performance

Total	2,340
GoU Development	2,340
External Financing	0
AIA	0
Total For SubProgramme	2,340

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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
		GoU Development	2,340
		External Financing	0
		AIA	0
		GRAND TOTAL	2,370,323
		Wage Recurrent	945,283
		Non Wage Recurrent	1,422,700
		GoU Development	2,340
		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	UShs Thousand
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Program: 05 Export Market Development, Export Promotion and Customized Advisory Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Trade and Market Information Services

	Item	Spent
Marketing Consultant hired and preliminary market study conducted in Dubai UAE	211102 Contract Staff Salaries	84,529
Subscription to one(1) international market information and intelligence information provider and one (1) B2B buyer platform	211103 Allowances (Inc. Casuals, Temporary)	14,465
Four (4) regional export information dissemination workshops conducted in West-nile, Western, North-Eastern and Central region.	221017 Subscriptions	6,713
	222003 Information and communications technology (ICT)	10,558
	225001 Consultancy Services- Short term	5,000
	227004 Fuel, Lubricants and Oils	500
Export information packs produced and distributed to the 156 districts/local governments for use in the DCOs and DPOs office		
At least one(1) National Export Coordination Committee meeting held		
Quarterly media brief on 'Status of Uganda's export sector' held		
Participation in at least one (1) partner event		

Reasons for Variation in performance

Total	121,764
Wage Recurrent	84,529
Non Wage Recurrent	37,235
A/A	0

Output: 02 Export Market Development and Promotions

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
100 exporters from all regions of Uganda (including Women, Youth and PWDs) on UEPB exporters directory participated in Presidents' Export Award 2020.	560 farmers of Soya, Avocado, Pineapples, Rice, Shea nut and Shea butter in the district of Gulu, Lira, Luwero Soroti, Mbale, Bugiri, Kayunga, Kiboga farmers were trained in partnership with UNBS and UNFEE supported by Common Wealth Network Standards (CWNS) and linked to exporter.	Item	Spent
150 Exporters on UEPB exporters directory (including Women, Youth and PWDs) participated in the Annual Exporters Conference.		211102 Contract Staff Salaries	36,836
40 members of service sector associations (including Women, Youth and PWDs) trained on services exports .		211103 Allowances (Inc. Casuals, Temporary)	22,972
1in-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.		221001 Advertising and Public Relations	23,187
25 companies from all regions of Uganda trained and prepared for exports on tailored trainings on export contracting & pricing; freight & logistics; promotion & marketing; financing; etc		221005 Hire of Venue (chairs, projector, etc)	2,700
150 Exporters on UEPB exporters directory participate in the Annual Exporters Conference		221011 Printing, Stationery, Photocopying and Binding	2,305
40 members of the Fresh producers and exporters associations(including Women, Youth and PWDs) participated in the Agricluture and Agro-processed Export business clinic.		222001 Telecommunications	2,000
40 members of the Manufacturers associations participated in the Manufactures export business clinics Participated in Diaspora Conventions and Trade Fair in Europe, March 2021.		227001 Travel inland	15,084
2 Marketing agencies/consultants identified in the destination markets.			
	Trained 230 companies in 5 webinars including: Modes of Transport for export, Strategy and Planning for exports, Financing for Exports, Marketing for Exports and Digital Marketing.		
	Trained 120 members of organized producer groups, associations and cooperatives in Lira, Gulu Soroti, and Mbale.		
	Signed MOU with East African Women in Business Platform Ltd to train, promote and develop women involved in Shea butter value chains.		
	The linkage of exporter and producers to buyers were established and they include NECPA producers of Chilli to buyers of chilli in Uganda, Sherlyn chemicals exporter of shea butter to buyer in India Mumbahai.		

Reasons for Variation in performance

Total	105,084
Wage Recurrent	36,836
Non Wage Recurrent	68,248
A/A	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	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	225,549
		211103 Allowances (Inc. Casuals, Temporary)	19,330
Records and Books of Accounts maintained.	Records and Books of Accounts maintained.	212101 Social Security Contributions	39,540
		213001 Medical expenses (To employees)	64,940
Contract documents prepared and approved Contract documents issued.	Contract documents prepared, approved and issued.	213004 Gratuity Expenses	23,310
		221007 Books, Periodicals & Newspapers	1,200
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)	3,400
		221009 Welfare and Entertainment	21,419
Monthly reports for the Contracts Committee prepared.	Monthly reports for the Contracts Committee prepared.	221011 Printing, Stationery, Photocopying and Binding	6,200
Secretariat to the Contracts Committee maintained.	Secretariat to the Contracts Committee maintained.	221016 IFMS Recurrent costs	3,000
		221017 Subscriptions	750
All Procurement and Disposal activities of the Board managed.	All Procurement and Disposal activities of the Board managed.	222001 Telecommunications	6,000
		222003 Information and communications technology (ICT)	4,021
Decisions of the Procurement Committee implemented.	Decisions of the Procurement Committee implemented.	223003 Rent – (Produced Assets) to private entities	52,535
Liaison with PPDA continued.	Liaison with PPDA continued.	223005 Electricity	6,205
		223006 Water	691
Administrative support provided to the Board.	Administrative support provided to the Board.	224004 Cleaning and Sanitation	3,642
		227001 Travel inland	6,960
Fleet and other assets register maintained.	Fleet and other assets register maintained.	227004 Fuel, Lubricants and Oils	13,300
Facilitated planning and budgeting of the Board.	Facilitated planning and budgeting of the Board.	228002 Maintenance - Vehicles	17,781
	Development of UEPB Strategic plan is in its final stages currently engaging with NPA for validation of the plan.		

Reasons for Variation in performance

Total	519,774
Wage Recurrent	225,549
Non Wage Recurrent	294,225
AIA	0

Output: 19 Human Resource Management 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	UShs Thousand
Payment of staff salary for 3 month.	Payment of staff salary for 3 month.	Item	Spent
Payment of Medical expenses for employees for those who were in need made.	Payment of Medical expenses for employees.	211103 Allowances (Inc. Casuals, Temporary)	80,992
Payroll management improved	Payroll management improved.	221006 Commissions and related charges	31,000
Staff Result-oriented Performance management system maintained	Staff Result-oriented Performance management system maintained.	221009 Welfare and Entertainment	27,551
Administration and Payment of Pension and Gratuity			

Reasons for Variation in performance

Total	139,543
Wage Recurrent	0
Non Wage Recurrent	139,543
AIA	0
Total For SubProgramme	886,165
Wage Recurrent	346,913
Non Wage Recurrent	539,252
AIA	0

Development Projects

Project: 1688 Retooling of Uganda Export Promotion Board

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

Notice boards were procured.	Item	Spent
	312101 Non-Residential Buildings	460

Reasons for Variation in performance

Total	460
GoU Development	460
External Financing	0
AIA	0
Total For SubProgramme	460
GoU Development	460
External Financing	0
AIA	0

GRAND TOTAL	886,625
Wage Recurrent	346,913

Vote:306 Uganda Export Promotion Board

QUARTER 3: Outputs and Expenditure in Quarter

	Non Wage Recurrent	539,252
	GoU Development	460
	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

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	617	0	617
	211103 Allowances (Inc. Casuals, Temporary)	1,497	0	1,497
	221005 Hire of Venue (chairs, projector, etc)	6,541	0	6,541
At least one(1) National Export Coordination Committee meeting held	221009 Welfare and Entertainment	4,040	0	4,040
	221011 Printing, Stationery, Photocopying and Binding	70,396	0	70,396
Quarterly media brief on 'Status of Uganda's export sector' held	221017 Subscriptions	6,087	0	6,087
	222003 Information and communications technology (ICT)	1,593	0	1,593
Participation in at least one (1) partner event	225001 Consultancy Services- Short term	62,000	0	62,000
	227003 Carriage, Haulage, Freight and transport hire	9,229	0	9,229
Participation in at least one (1) targeted international trade development activity	227004 Fuel, Lubricants and Oils	10	0	10
	Total	162,012	0	162,012
	Wage Recurrent	617	0	617
	Non Wage Recurrent	161,395	0	161,395
	AIA	0	0	0

Participation in at least one (1) partner MDA promotion activity in target export markets

Vote:306 Uganda Export Promotion Board

QUARTER 4: Revised Workplan

Output: 02 Export Market Development and Promotions

	Item	Balance b/f	New Funds	Total
1 Solo-Country exhibition for services conducted for EAC Region.	211103 Allowances (Inc. Casuals, Temporary)	1,178	0	1,178
	221001 Advertising and Public Relations	513	0	513
	222001 Telecommunications	75	0	75
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.	225001 Consultancy Services- Short term	50,000	0	50,000
	227001 Travel inland	12,003	0	12,003
	227002 Travel abroad	3,078	0	3,078
	227004 Fuel, Lubricants and Oils	62	0	62
25 companies from all regions of Uganda trained and prepared for exports on tailored trainings on export contracting & pricing; freight & logistics; promotion & marketing; financing; etc	Total	66,909	0	66,909
	Wage Recurrent	0	0	0
	Non Wage Recurrent	66,909	0	66,909
	AIA	0	0	0

Hold solo exhibition in Kinshasa/Lubumbashi - DR Congo in June, 2021

2 Marketing agencies/consultants identified in the destination markets.

Vote:306 Uganda Export Promotion Board

QUARTER 4: Revised Workplan

Output: 04 Administration and Support Services

Financial Statements prepared and submitted to Accountant General and Audit queries responded to.	Item	Balance b/f	New Funds	Total
Records and Books of Accounts maintained.	211103 Allowances (Inc. Casuals, Temporary)	674	0	674
Contract documents prepared and approved Contract documents issued.	212101 Social Security Contributions	15,150	0	15,150
	213001 Medical expenses (To employees)	18,090	0	18,090
	213004 Gratuity Expenses	107,220	0	107,220
	221007 Books, Periodicals & Newspapers	520	0	520
Records of the procurement and disposal process maintained and archived.	221008 Computer supplies and Information Technology (IT)	2,706	0	2,706
Monthly reports for the Contracts Committee prepared.	221009 Welfare and Entertainment	2,392	0	2,392
Secretariat to the Contracts Committee maintained.	221011 Printing, Stationery, Photocopying and Binding	4,419	0	4,419
	221017 Subscriptions	1,950	0	1,950
All Procurement and Disposal activities of the Board managed.	222001 Telecommunications	2	0	2
	222002 Postage and Courier	180	0	180
	222003 Information and communications technology (ICT)	4,095	0	4,095
Decisions of the Procurement Committee implemented.	223005 Electricity	1,763	0	1,763
Liaison with PPDA continued.	223006 Water	666	0	666
Administrative support provided to the Board.	224004 Cleaning and Sanitation	1,238	0	1,238
Fleet and other assets register maintained.	226001 Insurances	3,354	0	3,354
	227001 Travel inland	6,626	0	6,626
	227004 Fuel, Lubricants and Oils	6,814	0	6,814
Facilitated planning and budgeting of the Board.	228002 Maintenance - Vehicles	484	0	484
	Total	178,343	0	178,343
	Wage Recurrent	0	0	0
	Non Wage Recurrent	178,343	0	178,343
	AIA	0	0	0

Output: 19 Human Resource Management Services

Payment of staff salary for 3 month.	Item	Balance b/f	New Funds	Total
Payment of Medical expenses for employees for those who were in need made.	211103 Allowances (Inc. Casuals, Temporary)	2,306	0	2,306
	213002 Incapacity, death benefits and funeral expenses	400	0	400
	221006 Commissions and related charges	16,627	0	16,627
Payroll management improved	221009 Welfare and Entertainment	3,308	0	3,308
	Total	22,641	0	22,641
Staff Result-oriented Performance management system maintained	Wage Recurrent	0	0	0
Administration and Payment of Pension and Gratuity	Non Wage Recurrent	22,641	0	22,641
	AIA	0	0	0

Development Projects

Vote:306 Uganda Export Promotion Board

QUARTER 4: 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	25,800	0	25,800
Total	25,800	0	25,800
GoU Development	25,800	0	25,800
External Financing	0	0	0
AIA	0	0	0
GRAND TOTAL	455,706	0	455,706
Wage Recurrent	617	0	617
Non Wage Recurrent	429,288	0	429,288
GoU Development	25,800	0	25,800
External Financing	0	0	0
AIA	0	0	0