

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	0.607	50.0%	48.1%	96.2%
Non Wage	5.226	3.149	2.199	60.2%	42.1%	69.8%
Devt. GoU	0.056	0.056	0.000	100.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.544	3.836	2.806	58.6%	42.9%	73.1%
Total GoU+Ext Fin (MTEF)	6.544	3.836	2.806	58.6%	42.9%	73.1%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.544	3.836	2.806	58.6%	42.9%	73.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.544	3.836	2.806	58.6%	42.9%	73.1%
Total Vote Budget Excluding Arrears	6.544	3.836	2.806	58.6%	42.9%	73.1%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Private Sector Development	6.54	3.84	2.81	58.6%	42.9%	73.1%
Sub-SubProgramme: 05 Export Market Development, Export Promotion and Customized Advisory Services	6.54	3.84	2.81	58.6%	42.9%	73.1%
Total for Vote	6.54	3.84	2.81	58.6%	42.9%	73.1%

Matters to note in budget execution

Budget execution was hampered by the Covid-19 pandemic and the changing unit costs due to the Covid-19 pandemic 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>	
Departments , Projects	
Sub-SubProgramme 05 Export Market Development, Export Promotion and Customized Advisory Services	
0.905 Bn Shs	<i>Department/Project :01 Headquarters</i>

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Reason: Funds for the conducting a market study in DRC and Contract had been signed by end of Q2 and the assignment will be conducted in Q3. Printing of materials for participation in the Dubai Expo.	
Advertising and Public Relations funds are for expenses in relation to the participation in the Dubai Expo.	
<i>Items</i>	
395,852,910.000 UShs	225001 Consultancy Services- Short term
Reason: Funds for the conducting a market study in DRC and Contract had been signed by end of Q2 and the assignment will be conducted in Q3.	
144,104,591.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds meant for printing of materials for participation in the Dubai Expo and for Institutional use.	
120,316,600.000 UShs	221001 Advertising and Public Relations
Reason: The funds are meant for the Advertising and Public Relations expenses in relation to the participation in the Dubai Expo.	
86,463,837.000 UShs	221006 Commissions and related charges
Reason: Funds to be paid to the members of the Board of Directors awaiting its formation.	
79,314,324.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds to be paid to officers for planned activities scheduled for next quarter.	
0.056 Bn Shs	<i>Department/Project :1688 Retooling of Uganda Export Promotion Board</i>
Reason: Funds for maintenance of the Board's office premises and other physical assets awaiting procurement.	
<i>Items</i>	
56,280,720.000 UShs	312101 Non-Residential Buildings
Reason: Funds for maintenance of the Board's office premises and other physical assets awaiting procurement.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 05 Export Market Development, Export Promotion and Customized Advisory Services			
Responsible Officer: Elly Twineyo Kamugisha			
Sub-SubProgramme Outcome: Export Development, Exporter Facilitation and Promotion.			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of training needs addressed	Number	8	5
Trade information gaps addressed	Number	6	9
Number of producers linked to exporters	Number	25	10
No. of SMEs linked to export markets	Number	6	31

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No. of exporters linked to export markets	Number	55	41
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Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 05 Export Market Development, Export Promotion and Customized Advisory Services			
Department : 01 Headquarters			
Budget OutPut : 02 Export Market Development and Promotions			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of exports market studies conducted	Number	1	0
No. of export information dissemination training conducted	Number	4	2
No. of exporters linked to export markets	Number	55	41

Performance highlights for the Quarter

Conducted one business to business meeting for Romania and Uganda. Out of this Vantage Computers signed a deal to supply Information Technology and Information Technology Enabled Services.

Participated in the China International Import Expo 2021 and Coordinated Uganda's participation in Expo 2020 Dubai.

Subscribed to 2 international market intelligence and information sources.

Two product profiles developed for Tea Fruits & Vegetables (Pineapple and Avocado) under the NDPIII priority export markets.

Participated in one diaspora convention of Uganda - UAE on 9th - 11th December 2021.

Supported the private sector to participate in strategic trade event of SeaFood Expo Dubai 2021.

Participated in three joint Tourism Trade and Investment forum at the Expo Dubai.

Trade Mission: Six export companies participated in the AfCTA trade fair in South Africa and one company signed a contract to supply Garlic.

1 Training conducted under Export Readiness Program.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 05 Export Market Development, Export Promotion and Customized Advisory Services	6.54	3.84	2.81	58.6%	42.9%	73.1%
<i>Class: Outputs Provided</i>	6.49	3.78	2.81	58.3%	43.2%	74.2%
060501 Trade and Market Information Services	3.41	2.19	1.52	64.1%	44.6%	69.6%
060502 Export Market Development and Promotions	0.56	0.25	0.13	45.2%	23.5%	52.0%

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
060504 Administration and Support Services	2.02	1.06	0.96	52.3%	47.7%	91.3%
060505 HIV/AIDS Mainstreaming	0.00	0.00	0.00	0.0%	0.0%	0.0%
060519 Human Resource Management Services	0.49	0.28	0.19	57.4%	38.3%	66.7%
Class: Capital Purchases	0.06	0.06	0.00	100.0%	0.0%	0.0%
060578 Purchase of Office and Residential Furniture and Fittings	0.06	0.06	0.00	100.0%	0.0%	0.0%
Total for Vote	6.54	3.84	2.81	58.6%	42.9%	73.1%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	6.49	3.78	2.81	58.3%	43.2%	74.2%
211102 Contract Staff Salaries	1.26	0.63	0.61	50.0%	48.1%	96.2%
211103 Allowances (Inc. Casuals, Temporary)	0.50	0.28	0.20	56.5%	40.7%	71.9%
212101 Social Security Contributions	0.13	0.06	0.05	48.8%	38.9%	79.7%
213001 Medical expenses (To employees)	0.09	0.09	0.08	100.0%	91.4%	91.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.31	0.16	0.15	50.0%	47.7%	95.4%
221001 Advertising and Public Relations	0.14	0.14	0.02	98.9%	12.4%	12.6%
221002 Workshops and Seminars	0.10	0.08	0.06	79.4%	54.9%	69.1%
221003 Staff Training	0.01	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.26	0.26	0.24	100.0%	94.2%	94.2%
221006 Commissions and related charges	0.27	0.11	0.02	38.8%	7.3%	18.7%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.01	0.00	14.3%	4.9%	34.3%
221009 Welfare and Entertainment	0.07	0.04	0.04	58.0%	51.8%	89.4%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.23	0.09	69.8%	26.3%	37.7%
221016 IFMS Recurrent costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.04	0.04	0.00	84.9%	0.0%	0.0%
222001 Telecommunications	0.01	0.01	0.01	46.2%	45.7%	98.9%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.03	0.02	0.02	62.5%	53.1%	85.0%
223003 Rent – (Produced Assets) to private entities	0.21	0.11	0.11	51.5%	51.1%	99.2%
223005 Electricity	0.02	0.01	0.01	33.4%	31.4%	94.0%
223006 Water	0.00	0.00	0.00	100.0%	58.1%	58.1%
224004 Cleaning and Sanitation	0.01	0.01	0.01	67.3%	56.3%	83.7%
225001 Consultancy Services- Short term	1.66	0.82	0.42	49.4%	25.5%	51.7%
226001 Insurances	0.05	0.03	0.03	64.0%	63.7%	99.6%

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QUARTER 2: Highlights of Vote Performance

227001 Travel inland	0.05	0.03	0.03	51.3%	50.9%	99.3%
227002 Travel abroad	0.68	0.56	0.56	83.1%	82.6%	99.4%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.00	0.00	3.9%	3.6%	94.7%
227004 Fuel, Lubricants and Oils	0.05	0.04	0.03	70.7%	65.1%	92.1%
228002 Maintenance - Vehicles	0.08	0.03	0.03	38.8%	38.8%	100.0%
Class: Capital Purchases	0.06	0.06	0.00	100.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.06	0.06	0.00	100.0%	0.0%	0.0%
Total for Vote	6.54	3.84	2.81	58.6%	42.9%	73.1%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0605 Export Market Development, Export Promotion and Customized Advisory Services	6.54	3.84	2.81	58.6%	42.9%	73.1%
<i>Departments</i>						
01 Headquarters	6.49	3.78	2.81	58.3%	43.2%	74.2%
<i>Development Projects</i>						
1688 Retooling of Uganda Export Promotion Board	0.06	0.06	0.00	100.0%	0.0%	0.0%
Total for Vote	6.54	3.84	2.81	58.6%	42.9%	73.1%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:306 Uganda Export Promotion Board

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Sub-SubProgramme: 05 Export Market Development, Export Promotion and Customized Advisory Services

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Trade and Market Information Services

		Item	Spent
2 producer-exporter infield training and matchmaking sessions conducted.	Participated in the China International Import Expo 2021.	211102 Contract Staff Salaries	157,200
Participated in the China International Import Expo 2021.	Coordinated Uganda's participation in Expo 2020 Dubai.	211103 Allowances (Inc. Casuals, Temporary)	34,077
Coordinated Uganda's participation in Expo 2020 Dubai.	1 training of Foreign Service Officers conducted.	221002 Workshops and Seminars	49,581
1 training of FSOs conducted.	Subscribed to 2 international market intelligence and information sources.	221005 Hire of Venue (chairs, projector, etc)	240,674
1 in-market study conducted in UAE.	2 quarterly media press briefs on exports held.	221011 Printing, Stationery, Photocopying and Binding	78,388
Subscribed to 2 international market intelligence and information sources.	4 quarterly National Export Coordination Committee meetings held.	222003 Information and communications technology (ICT)	6,155
3 regional information dissemination activities conducted.	Participate in one local partner trade promotion and awareness creation event (Business Symposium) organised Ministry of Foreign Affairs.	225001 Consultancy Services- Short term	422,305
4 quarterly media press briefs on exports held.	Maintenance of ICT infrastructure and equipment.	227002 Travel abroad	530,297
4 quarterly National Export Coordination Committee meetings held.	2 management planning, monitoring and supervision conducted.	227003 Carriage, Haulage, Freight and transport hire	2,304
Participate in at least four(4) local partner trade promotion and awareness creation events.	Two product profiles developed for Tea Fruits & Vegetables (Pineapple and Avocado) under the NDPIII priority export markets.		
Maintenance of ICT infrastructure and equipment.	Participated in one diaspora conventions of Uganda - UAE on 9th - 11th December 2021 and Uganda North America Business Forum on 3rd September 2021.		
2 Monitoring/supervisory activities by BOD conducted.	Supported the private sector to participate in strategic trade event of SeaFood Expo Dubai 2021 and MacFrut 2021.		
2 management planning, monitoring and supervision conducted.	Participated in three joint Tourism Trade and Investment forum at the Expo Dubai.		
Conducted detailed market study in DR Congo & United Kingdom.			
Three (3) market profiles developed, for NDPIII priority export markets.			
Eight (8) regional export market information dissemination campaigns conducted.			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Participated in two (2) diaspora conventions.

Two (2) producer education and producer-exporter matchmaking sessions conducted.

Two (2) solo-country exhibitions held in DR Congo and UK.

Supported the private sector to participate in three (3) strategic trade events (MacFrut 2021, SeaFood Expo Dubai 2021 and BioFach 2022).

Participated in three (3) joint (trade-investment-tourism) promotion activity with UTB and/or UIA.

Reasons for Variation in performance

	Total	1,520,982
	Wage Recurrent	157,200
	Non Wage Recurrent	1,363,782
	Arrears	0
	<i>AIA</i>	0

Budget Output: 02 Export Market Development and Promotions

		Item	Spent
Conducted 24 business to business meetings with buyers in Dubai.	19 business to business meetings conducted under MacFrut 2021	211102 Contract Staff Salaries	72,000
12 Trade Missions of Exporters organised.	Promotional Event in Italy between 7th to 9th September and six export companies participated in the AfCTA trade fair in South Africa and one company signed a contract to supply Garlic.	221001 Advertising and Public Relations	17,315
12 Trainings conducted under Export Readiness Program.		221002 Workshops and Seminars	7,052
20 assessment field visits conducted under Export Readiness Program.	Conducted one business to business meeting for Romania and Uganda. Out of this Vantage Computers signed a deal to supply Information Technology and Information Technology Enabled Services.	221011 Printing, Stationery, Photocopying and Binding	5,000
		225001 Consultancy Services- Short term	1,201
	1 Training conducted under Export Readiness Program.	227002 Travel abroad	29,081

Reasons for Variation in performance

	Total	131,649
	Wage Recurrent	72,000
	Non Wage Recurrent	59,649
	Arrears	0

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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
		AIA	0

Budget Output: 04 Administration and Support Services

Decisions of the Procurement Committee implemented.	Decisions of the Procurement Committee implemented.	Item	Spent
Liaison with PPDA continued. Administrative support provided to the Board.	Liaison with PPDA continued. Administrative support provided to the Board.	211102 Contract Staff Salaries	377,675
Fleet and other assets register maintained.	Fleet and other assets register maintained.	211103 Allowances (Inc. Casuals, Temporary)	21,580
Facilitated planning and budgeting of the Board.	Facilitated planning and budgeting of the Board.	212101 Social Security Contributions	49,050
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.	213001 Medical expenses (To employees)	82,245
Records and Books of Accounts maintained.	Records and Books of Accounts maintained.	213004 Gratuity Expenses	148,933
Contract documents prepared and approved Contract documents issued.	Contract documents prepared and approved Contract documents issued.	221007 Books, Periodicals & Newspapers	1,000
Administration and Payment of Gratuity.	Records of the procurement and disposal process maintained and archived.	221008 Computer supplies and Information Technology (IT)	1,717
Records of the procurement and disposal process maintained and archived.	Monthly reports for the Contracts Committee prepared.	221009 Welfare and Entertainment	13,725
Monthly reports for the Contracts Committee prepared.	Secretariat to the Contracts Committee maintained.	221011 Printing, Stationery, Photocopying and Binding	3,907
Secretariat to the Contracts Committee maintained.	All Procurement and Disposal activities of the Board managed.	221016 IFMS Recurrent costs	6,000
All Procurement and Disposal activities of the Board managed.		222001 Telecommunications	5,538
		222003 Information and communications technology (ICT)	10,000
		223003 Rent – (Produced Assets) to private entities	107,710
		223005 Electricity	5,518
		223006 Water	1,412
		224004 Cleaning and Sanitation	5,856
		226001 Insurances	31,857
		227001 Travel inland	26,202
		227004 Fuel, Lubricants and Oils	33,060
		228002 Maintenance - Vehicles	31,000

Reasons for Variation in performance

Total	963,985
Wage Recurrent	377,675
Non Wage Recurrent	586,310
Arrears	0
AIA	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 19 Human Resource Management Services

		Item	Spent
One staff training in Gender conducted.	Payment of staff salary for 6 month.	211103 Allowances (Inc. Casuals, Temporary)	147,379
Payment of staff salary for 12 month.	Payment of Medical expenses for employees for those who were in need made.	221006 Commissions and related charges	19,900
		221009 Welfare and Entertainment	21,900
Staff availed with up to date identity cards.	Payroll management improved.		
Payment of Medical expenses for employees for those who were in need made.	Performance management system maintained.		
	Administration and Payment of Gratuity.		
Payroll management improved.			
Performance management system maintained			
Administration and Payment of Pension and Gratuity			

Reasons for Variation in performance

Total	189,179
Wage Recurrent	0
Non Wage Recurrent	189,179
Arrears	0
AIA	0
Total For Department	2,805,795
Wage Recurrent	606,875
Non Wage Recurrent	2,198,920
Arrears	0
AIA	0

Development Projects

Project: 1688 Retooling of Uganda Export Promotion Board

Capital Purchases

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Maintain the Board's office premises and other physical assets.		

Reasons for Variation in performance

Total	0
GoU Development	0

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Uganda Export Promotion Board

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
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	0
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	2,805,795
		Wage Recurrent	606,875
		Non Wage Recurrent	2,198,920
		GoU Development	0
		External Financing	0
		Arrears	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	US\$ Thousand
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Sub-SubProgramme: 05 Export Market Development, Export Promotion and Customized Advisory Services

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Trade and Market Information Services

		Item	Spent
1 producer-exporter infield training and matchmaking sessions conducted.	Participated in the China International Import Expo 2021.	211102 Contract Staff Salaries	84,119
Participated in the China International Import Expo 2021.	Coordinated Uganda's participation in Expo 2020 Dubai.	211103 Allowances (Inc. Casuals, Temporary)	4,866
Coordinated Uganda's participation in Expo 2020 Dubai.	Subscribed to 2 international market intelligence and information sources.	221002 Workshops and Seminars	49,581
1 training of FSOs conducted.	Maintenance of ICT infrastructure and equipment.	221005 Hire of Venue (chairs, projector, etc)	153,724
1 quarterly media press briefs on exports held.	Two product profiles developed for Tea Fruits & Vegetables (Pineapple and Avocado) under the NDPIII priority export markets.	221011 Printing, Stationery, Photocopying and Binding	5,188
1 quarterly National Export Coordination Committee meetings held.	Participated in one diaspora convention of Uganda - UAE on 9th - 11th December 2021.	222003 Information and communications technology (ICT)	6,155
Participate in at least one local partner trade promotion and awareness creation events.	Supported the private sector to participate in strategic trade event of SeaFood Expo Dubai 2021.	225001 Consultancy Services- Short term	369,305
Maintenance of ICT infrastructure and equipment.	Participated in three joint Tourism Trade and Investment forum at the Expo Dubai.	227002 Travel abroad	107,034
1 Monitoring/supervisory activities by BOD conducted.			
1 management planning, monitoring and supervision conducted.			
One (1) detailed market study and buyer-seller linkage activity held in UK.			
Two (2) market profile developed - for UAE & DR Congo.			
Four (4) regional export market information dissemination campaigns conducted.			
One (1) producer sensitization, producer-exporter linkage/networking activities conducted.			
One(1) solo-country exhibition held in DR Congo.			

Reasons for Variation in performance

Total	779,973
Wage Recurrent	84,119

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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
		Non Wage Recurrent	695,854
		AIA	0
Budget Output: 02 Export Market Development and Promotions			
Conducted 24 business to business meetings with buyers in Dubai.	Conducted one business to business meeting for Romania and Uganda. Out of this Vantage Computers signed a deal to supply Information Technology and Information Technology Enabled Services.	Item	Spent
3 Trade Missions of Exporters organised.		211102 Contract Staff Salaries	36,000
3 Trainings conducted under Export Readiness Program.		221001 Advertising and Public Relations	10,715
		221002 Workshops and Seminars	7,052
		221011 Printing, Stationery, Photocopying and Binding	5,000
5 assessment field visits conducted under Export Readiness Program.	Trade Mission: Six export companies participated in the AfCTA trade fair in South Africa and one company signed a contract to supply Garlic.	227002 Travel abroad	29,081
	1 Training conducted under Export Readiness Program.		
Reasons for Variation in performance			
		Total	87,848
		Wage Recurrent	36,000
		Non Wage Recurrent	51,848
		AIA	0

Budget Output: 04 Administration and Support Services

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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	US\$ Thousand
Decisions of the Procurement Committee implemented.	Decisions of the Procurement Committee implemented.	Item	Spent
Liaison with PPDA continued. Administrative support provided to the Board.	Liaison with PPDA continued. Administrative support provided to the Board.	211102 Contract Staff Salaries	177,029
Fleet and other assets register maintained.	Fleet and other assets register maintained.	211103 Allowances (Inc. Casuals, Temporary)	10,023
Facilitated planning and budgeting of the Board.	Facilitated planning and budgeting of the Board.	212101 Social Security Contributions	19,620
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.	213001 Medical expenses (To employees)	82,245
Records and Books of Accounts maintained.	Records and Books of Accounts maintained.	213004 Gratuity Expenses	148,933
Contract documents prepared and approved Contract documents issued.	Contract documents prepared and approved Contract documents issued.	221009 Welfare and Entertainment	9,145
Administration and Payment of Gratuity.	Records of the procurement and disposal process maintained and archived.	221011 Printing, Stationery, Photocopying and Binding	3,307
Records of the procurement and disposal process maintained and archived.	Monthly reports for the Contracts Committee prepared.	221016 IFMS Recurrent costs	3,000
Monthly reports for the Contracts Committee prepared.	Secretariat to the Contracts Committee maintained.	222001 Telecommunications	2,657
Secretariat to the Contracts Committee maintained.	All Procurement and Disposal activities of the Board managed.	222003 Information and communications technology (ICT)	1,090
All Procurement and Disposal activities of the Board managed.		223003 Rent – (Produced Assets) to private entities	55,175
Staff training conducted.		223005 Electricity	3,307
		223006 Water	738
		224004 Cleaning and Sanitation	3,053
		226001 Insurances	17,934
		227001 Travel inland	16,982
		227004 Fuel, Lubricants and Oils	20,840
		228002 Maintenance - Vehicles	21,876

Reasons for Variation in performance

Total	596,953
Wage Recurrent	177,029
Non Wage Recurrent	419,924
AIA	0

Budget Output: 05 HIV/AIDS Mainstreaming

Carried out health awareness campaigns.	Item	Spent
Carried out to free counseling and testing 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
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Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Budget Output: 19 Human Resource Management Services

		Item	Spent
Payment of staff salary for 3 month.	Payment of staff salary for 3 month.	211103 Allowances (Inc. Casuals, Temporary)	77,568
Staff availed with up to date identity cards.	Payment of Medical expenses for employees for those who were in need made.	221006 Commissions and related charges	19,900
		221009 Welfare and Entertainment	15,800
Payment of Medical expenses for employees for those who were in need made.	Payroll management improved.		
Payroll management improved.	Performance management system maintained.		
Performance management system maintained.	Administration and Payment of Gratuity.		

Reasons for Variation in performance

	Total	113,268
	Wage Recurrent	0
	Non Wage Recurrent	113,268
	AIA	0
	Total For Department	1,578,042
	Wage Recurrent	297,148
	Non Wage Recurrent	1,280,893
	AIA	0

Development Projects

Project: 1688 Retooling of Uganda Export Promotion Board

Capital Purchases

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Maintain the Board's office premises and other physical assets.		

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Vote:306

Uganda Export Promotion Board

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For Project	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	1,578,042
		Wage Recurrent	297,148
		Non Wage Recurrent	1,280,893
		GoU Development	0
		External Financing	0
		AIA	0

Vote:306 Uganda Export Promotion Board

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Sub-SubProgramme: 05 Export Market Development, Export Promotion and Customized Advisory Services

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Trade and Market Information Services

	Item	Balance b/f	New Funds	Total
Coordinated Uganda's participation in Expo 2020 Dubai.	211103 Allowances (Inc. Casuals, Temporary)	49,923	0	49,923
Subscribed to 2 international market intelligence and information sources.	221001 Advertising and Public Relations	30,267	0	30,267
	221002 Workshops and Seminars	10,978	0	10,978
1 regional information dissemination activities conducted.	221005 Hire of Venue (chairs, projector, etc)	14,686	0	14,686
1 quarterly media press briefs on exports held.	221011 Printing, Stationery, Photocopying and Binding	124,970	0	124,970
	221017 Subscriptions	36,000	0	36,000
1 quarterly National Export Coordination Committee meetings held.	222003 Information and communications technology (ICT)	2,845	0	2,845
	225001 Consultancy Services- Short term	395,853	0	395,853
Participate in at least one local partner trade promotion and awareness creation events.	227003 Carriage, Haulage, Freight and transport hire	128	0	128
	Total	665,650	0	665,650
Maintenance of ICT infrastructure and equipment.	Wage Recurrent	0	0	0
	Non Wage Recurrent	665,650	0	665,650
	AIA	0	0	0

Participated in one (1) diaspora convention in North America.

Participated in BioFach 2022 (15 - 18 February 2022).

Participated in one (1) joint (trade-investment-tourism) promotion activity.

Budget Output: 02 Export Market Development and Promotions

	Item	Balance b/f	New Funds	Total
Conducted 24 business to business meetings with buyers in Dubai.	221001 Advertising and Public Relations	90,050	0	90,050
3 Trade Missions of Exporters organised.	221002 Workshops and Seminars	14,324	0	14,324
	221011 Printing, Stationery, Photocopying and Binding	14,041	0	14,041
3 Trainings conducted under Export Readiness Program.	227002 Travel abroad	3,095	0	3,095
5 assessment field visits conducted under Export Readiness Program.	Total	121,510	0	121,510
	Wage Recurrent	0	0	0
	Non Wage Recurrent	121,510	0	121,510
	AIA	0	0	0

Vote:306 Uganda Export Promotion Board

QUARTER 3: Revised Workplan

Budget Output: 04 Administration and Support Services

	Item	Balance b/f	New Funds	Total
Decisions of the Procurement Committee implemented.	211102 Contract Staff Salaries	23,725	0	23,725
Liaison with PPDA continued.	211103 Allowances (Inc. Casuals, Temporary)	23,420	0	23,420
Administrative support provided to the Board.	212101 Social Security Contributions	12,480	0	12,480
Fleet and other assets register maintained.	213001 Medical expenses (To employees)	7,755	0	7,755
	213004 Gratuity Expenses	7,177	0	7,177
Facilitated planning and budgeting of the Board.	221008 Computer supplies and Information Technology (IT)	3,283	0	3,283
	221009 Welfare and Entertainment	2,276	0	2,276
Financial Statements prepared and submitted to Accountant General and Audit queries responded to.	221011 Printing, Stationery, Photocopying and Binding	5,093	0	5,093
	222001 Telecommunications	62	0	62
	222002 Postage and Courier	400	0	400
Records and Books of Accounts maintained.	223003 Rent – (Produced Assets) to private entities	825	0	825
	223005 Electricity	352	0	352
Contract documents prepared and approved Contract documents issued.	223006 Water	1,018	0	1,018
	224004 Cleaning and Sanitation	1,144	0	1,144
	226001 Insurances	143	0	143
Records of the procurement and disposal process maintained and archived.	227001 Travel inland	198	0	198
	227004 Fuel, Lubricants and Oils	2,841	0	2,841
	Total	92,191	0	92,191
Monthly reports for the Contracts Committee prepared.	Wage Recurrent	23,725	0	23,725
	Non Wage Recurrent	68,466	0	68,466
Secretariat to the Contracts Committee maintained.	AIA	0	0	0
All Procurement and Disposal activities of the Board managed.				
Staff training conducted.				

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
One staff training in Gender conducted.	211103 Allowances (Inc. Casuals, Temporary)	5,971	0	5,971
Payment of staff salary for 3 month.	221006 Commissions and related charges	86,464	0	86,464
Staff availed with up to date identity cards.	221009 Welfare and Entertainment	1,964	0	1,964
	Total	94,399	0	94,399
	Wage Recurrent	0	0	0
Payment of Medical expenses for employees for those who were in need made.	Non Wage Recurrent	94,399	0	94,399
	AIA	0	0	0
Payroll management improved.				
Performance management system maintained.				

Vote:306 Uganda Export Promotion Board

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
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Development Projects

Project: 1688 Retooling of Uganda Export Promotion Board

Capital Purchases

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
.	312101 Non-Residential Buildings	56,281	0	56,281
	Total	56,281	0	56,281
	<i>GoU Development</i>	<i>56,281</i>	<i>0</i>	<i>56,281</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	1,030,031	0	1,030,031
	<i>Wage Recurrent</i>	<i>23,725</i>	<i>0</i>	<i>23,725</i>
	<i>Non Wage Recurrent</i>	<i>950,025</i>	<i>0</i>	<i>950,025</i>
	<i>GoU Development</i>	<i>56,281</i>	<i>0</i>	<i>56,281</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>