

# 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	0.922	75.0%	73.1%	97.5%
	Non Wage	5.226	5.375	4.363	102.8%	83.5%	81.2%
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%
<b>GoU Total</b>		<b>6.544</b>	<b>6.377</b>	<b>5.285</b>	<b>97.5%</b>	<b>80.8%</b>	<b>82.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>6.544</b>	<b>6.377</b>	<b>5.285</b>	<b>97.5%</b>	<b>80.8%</b>	<b>82.9%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>6.544</b>	<b>6.377</b>	<b>5.285</b>	<b>97.5%</b>	<b>80.8%</b>	<b>82.9%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>6.544</b>	<b>6.377</b>	<b>5.285</b>	<b>97.5%</b>	<b>80.8%</b>	<b>82.9%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>6.544</b>	<b>6.377</b>	<b>5.285</b>	<b>97.5%</b>	<b>80.8%</b>	<b>82.9%</b>

**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	6.38	5.29	97.5%	80.8%	82.9%
Sub-SubProgramme: 05 Export Market Development, Export Promotion and Customized Advisory Services	6.54	6.38	5.29	97.5%	80.8%	82.9%
<b>Total for Vote</b>	<b>6.54</b>	<b>6.38</b>	<b>5.29</b>	<b>97.5%</b>	<b>80.8%</b>	<b>82.9%</b>

### 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	
<b>0.918 Bn Shs</b>	<i>Department/Project :01 Headquarters</i>

# Vote:306 Uganda Export Promotion Board

## QUARTER 3: Highlights of Vote Performance

Reason: Funds under Consultancy Services- Short term are for the conducting a market study in DRC and Contract had been signed. The assignment is on-going and will be completed in the coming quarter. Funds under Printing, Stationery, Photocopying and Binding meant for printing of materials for participation in the Dubai Expo and for Institutional use.	
<b>Items</b>	
<b>301,434,378.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Funds for the conducting a market study in DRC and Contract had been signed. The assignment is on-going and will be completed in the coming quarter.	
<b>155,226,486.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds to be paid to officers for planned activities scheduled for next quarter.	
<b>126,878,091.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds meant for printing of materials for participation in the Dubai Expo and for Institutional use.	
<b>120,712,000.000 UShs</b>	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.	
<b>50,805,837.000 UShs</b>	221006 Commissions and related charges
Reason: Funds to be paid to the members of the Board of Directors awaiting its formation.	
<b>0.056 Bn Shs</b>	<b>Department/Project :1688 Retooling of Uganda Export Promotion Board</b>
Reason: Funds for maintenance of the Board's office premises and other physical assets awaiting procurement.	
<b>Items</b>	
<b>56,280,720.000 UShs</b>	312101 Non-Residential Buildings
Reason: Funds for maintenance of the Board's office premises and other physical assets awaiting procurement.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## 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 Q3
No. of training needs addressed	Number	8	7
Trade information gaps addressed	Number	6	13
Number of producers linked to exporters	Number	25	20
No. of SMEs linked to export markets	Number	6	37

# Vote:306 Uganda Export Promotion Board

## QUARTER 3: Highlights of Vote Performance

No. of exporters linked to export markets	Number	55	61
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**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 05 Export Market Development, Export Promotion and Customized Advisory Services</b>			
<b>Department : 01 Headquarters</b>			
<b>Budget OutPut : 02 Export Market Development and Promotions</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
No. of exports market studies conducted	Number	1	0
No. of export information dissemination training conducted	Number	4	3
No. of exporters linked to export markets	Number	55	61

### Performance highlights for the Quarter

2 producer-exporter infield training and matchmaking sessions conducted.

Subscribed to 2 international market intelligence and information sources.

3 regional information dissemination activities conducted.

2 quarterly media press briefs on exports held.

Maintenance of ICT infrastructure and equipment.

Supported the private sector to participate in the Expo Dubai 2021.

Conducted 12 business to business meetings with buyers in Dubai during the Expo Dubai 2020.

3 Training conducted under Export Readiness Program in Mbarara, Mbale and Kampala.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 05 Export Market Development, Export Promotion and Customized Advisory Services</b>	<b>6.54</b>	<b>6.38</b>	<b>5.29</b>	<b>97.5%</b>	<b>80.8%</b>	<b>82.9%</b>
<b>Class: Outputs Provided</b>	<b>6.49</b>	<b>6.32</b>	<b>5.29</b>	<b>97.4%</b>	<b>81.5%</b>	<b>83.6%</b>
060501 Trade and Market Information Services	3.41	3.97	3.44	116.4%	101.0%	86.7%
060502 Export Market Development and Promotions	0.56	0.33	0.18	58.7%	32.5%	55.4%
060504 Administration and Support Services	2.02	1.73	1.43	85.7%	70.7%	82.6%
060505 HIV/AIDS Mainstreaming	0.00	0.00	0.00	0.0%	0.0%	0.0%

# Vote:306 Uganda Export Promotion Board

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
060519 Human Resource Management Services	0.49	0.29	0.23	58.6%	46.6%	79.5%
<b>Class: Capital Purchases</b>	<b>0.06</b>	<b>0.06</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
060578 Purchase of Office and Residential Furniture and Fittings	0.06	0.06	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>6.54</b>	<b>6.38</b>	<b>5.29</b>	<b>97.5%</b>	<b>80.8%</b>	<b>82.9%</b>

**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
<b>Class: Outputs Provided</b>	<b>6.49</b>	<b>6.32</b>	<b>5.29</b>	97.4%	81.5%	83.6%
211102 Contract Staff Salaries	1.26	0.95	0.92	75.0%	73.1%	97.5%
211103 Allowances (Inc. Casuals, Temporary)	0.50	0.44	0.28	87.8%	56.7%	64.6%
212101 Social Security Contributions	0.13	0.09	0.09	73.8%	70.0%	94.9%
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	99.2%	12.4%	12.5%
221002 Workshops and Seminars	0.10	0.08	0.08	79.4%	79.3%	99.9%
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%	94.6%	94.6%
221006 Commissions and related charges	0.27	0.11	0.06	38.8%	20.3%	52.2%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	370.0%	268.0%	72.4%
221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.00	42.9%	4.9%	11.4%
221009 Welfare and Entertainment	0.07	0.09	0.06	136.6%	84.5%	61.9%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.24	0.11	71.9%	33.6%	46.8%
221016 IFMS Recurrent costs	0.01	0.01	0.01	75.0%	75.0%	100.0%
221017 Subscriptions	0.04	0.04	0.00	84.9%	5.8%	6.8%
222001 Telecommunications	0.01	0.01	0.01	95.7%	80.7%	84.4%
222002 Postage and Courier	0.00	0.00	0.00	500.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.02	95.3%	76.6%	80.3%
223003 Rent – (Produced Assets) to private entities	0.21	0.16	0.16	78.1%	76.1%	97.4%
223005 Electricity	0.02	0.01	0.01	50.4%	48.3%	95.8%
223006 Water	0.00	0.00	0.00	120.6%	72.7%	60.3%
224004 Cleaning and Sanitation	0.01	0.01	0.01	128.8%	74.5%	57.8%
225001 Consultancy Services- Short term	1.66	1.42	1.12	85.7%	67.5%	78.8%
226001 Insurances	0.05	0.05	0.03	93.0%	63.7%	68.5%
227001 Travel inland	0.05	0.06	0.04	110.8%	68.2%	61.6%
227002 Travel abroad	0.68	1.71	1.67	252.0%	246.5%	97.8%

# Vote:306 Uganda Export Promotion Board

## QUARTER 3: Highlights of Vote Performance

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	0.10	0.06	194.8%	127.1%	65.3%
228002 Maintenance - Vehicles	0.08	0.06	0.05	70.0%	56.3%	80.4%
<b>Class: Capital Purchases</b>	<b>0.06</b>	<b>0.06</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
312101 Non-Residential Buildings	0.06	0.06	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>6.54</b>	<b>6.38</b>	<b>5.29</b>	<b>97.5%</b>	<b>80.8%</b>	<b>82.9%</b>

**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
<b>Sub-SubProgramme 0605 Export Market Development, Export Promotion and Customized Advisory Services</b>	<b>6.54</b>	<b>6.38</b>	<b>5.29</b>	<b>97.5%</b>	<b>80.8%</b>	<b>82.9%</b>
<i>Departments</i>						
01 Headquarters	6.49	6.32	5.29	97.4%	81.5%	83.6%
<i>Development Projects</i>						
1688 Retooling of Uganda Export Promotion Board	0.06	0.06	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>6.54</b>	<b>6.38</b>	<b>5.29</b>	<b>97.5%</b>	<b>80.8%</b>	<b>82.9%</b>

**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 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
<b>Sub-SubProgramme: 05 Export Market Development, Export Promotion and Customized Advisory Services</b>			
<i>Departments</i>			
<b>Department: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Trade and Market Information Services</b>			
2 producer-exporter infield training and matchmaking sessions conducted.	2 producer-exporter infield training and matchmaking sessions conducted.	<b>Item</b>	<b>Spent</b>
Participated in the China International Import Expo 2021.	Participated in the China International Import Expo 2021.	211102 Contract Staff Salaries	235,800
Coordinated Uganda's participation in Expo 2020 Dubai.	Coordinated Uganda's participation in Expo 2020 Dubai.	211103 Allowances (Inc. Casuals, Temporary)	37,332
1 training of FSOs conducted.	1 training of Foreign Service Officers conducted.	221002 Workshops and Seminars	60,512
1 in-market study conducted in UAE.	Subscribed to 2 international market intelligence and information sources.	221005 Hire of Venue (chairs, projector, etc)	241,615
Subscribed to 2 international market intelligence and information sources.	3 regional information dissemination activities conducted.	221011 Printing, Stationery, Photocopying and Binding	96,388
3 regional information dissemination activities conducted.	4 quarterly media press briefs on exports held.	221017 Subscriptions	2,440
4 quarterly media press briefs on exports held.	4 quarterly National Export Coordination Committee meetings held.	222003 Information and communications technology (ICT)	8,785
4 quarterly National Export Coordination Committee meetings held.	Participate in one local partner trade promotion and awareness creation event (Business Symposium) organised Ministry of Foreign Affairs.	225001 Consultancy Services- Short term	1,118,155
Participate in at least four(4) local partner trade promotion and awareness creation events.	Maintenance of ICT infrastructure and equipment.	227002 Travel abroad	1,640,112
Maintenance of ICT infrastructure and equipment.	2 management planning, monitoring and supervision conducted.	227003 Carriage, Haulage, Freight and transport hire	2,304
2 Monitoring/supervisory activities by BOD conducted.	2 product profiles developed for Tea Fruits & Vegetables (Pineapple and Avocado) under the NDPIII priority export markets.		
2 management planning, monitoring and supervision conducted.	Participated in one diaspora conventions of Uganda - UAE on 9th - 11th December 2021 and Uganda North America Business Forum on 3rd September 2021.		
Conducted detailed market study in DR Congo & United Kingdom.	Supported the private sector to participate in strategic trade event of SeaFood Expo Dubai 2021 and MacFrut 2021.		
Three (3) market profiles developed, for NDPIII priority export markets.			
Eight (8) regional export market information dissemination campaigns conducted.			

# Vote:306 Uganda Export Promotion Board

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Participated in two (2) diaspora conventions.

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

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

<b>Total</b>	<b>3,443,444</b>
Wage Recurrent	235,800
Non Wage Recurrent	3,207,644
Arrears	0
<i>AIA</i>	0

### Budget Output: 02 Export Market Development and Promotions

		<b>Item</b>	<b>Spent</b>
Conducted 24 business to business meetings with buyers in Dubai.	31 business to business meetings conducted in Dubai during the Expo Dubai 2020 and under MacFrut 2021	211102 Contract Staff Salaries	108,000
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	21,374
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
	6 Training conducted under Export Readiness Program in Mbarara, Mbale and Kampala.	227002 Travel abroad	29,081

### Reasons for Variation in performance

<b>Total</b>	<b>181,971</b>
Wage Recurrent	108,000
Non Wage Recurrent	73,971

# Vote:306 Uganda Export Promotion Board

## 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
		Arrears	0
		AIA	0

### Budget Output: 04 Administration and Support Services

Decisions of the Procurement Committee implemented.	Decisions of the Procurement Committee implemented.	Item	Spent
		211102 Contract Staff Salaries	578,251
Liaison with PPDA continued. Administrative support provided to the Board.	Liaison with PPDA continued.	211103 Allowances (Inc. Casuals, Temporary)	98,413
	Administrative support provided to the Board.	212101 Social Security Contributions	88,290
		213001 Medical expenses (To employees)	82,245
Fleet and other assets register maintained.	Fleet and other assets register maintained.	213004 Gratuity Expenses	148,933
		221007 Books, Periodicals & Newspapers	2,680
Facilitated planning and budgeting of the Board.	Facilitated planning and budgeting of the Board.	221008 Computer supplies and Information Technology (IT)	1,717
		221009 Welfare and Entertainment	30,911
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.	221011 Printing, Stationery, Photocopying and Binding	10,133
		221016 IFMS Recurrent costs	9,000
		222001 Telecommunications	9,788
Records and Books of Accounts maintained.	Records and Books of Accounts maintained.	222003 Information and communications technology (ICT)	14,508
Contract documents prepared and approved Contract documents issued.	Contract documents prepared and approved Contract documents issued.	223003 Rent – (Produced Assets) to private entities	160,258
		223005 Electricity	8,495
Administration and Payment of Gratuity.	Records of the procurement and disposal process maintained and archived.	223006 Water	1,768
		224004 Cleaning and Sanitation	7,746
Records of the procurement and disposal process maintained and archived.	Monthly reports for the Contracts Committee prepared.	226001 Insurances	31,857
		227001 Travel inland	35,102
	Secretariat to the Contracts Committee maintained.	227004 Fuel, Lubricants and Oils	64,560
Monthly reports for the Contracts Committee prepared.		228002 Maintenance - Vehicles	45,035
Secretariat to the Contracts Committee maintained.	All Procurement and Disposal activities of the Board managed.		
All Procurement and Disposal activities of the Board managed.			

### Reasons for Variation in performance

<b>Total</b>	<b>1,429,690</b>
Wage Recurrent	578,251
Non Wage Recurrent	851,439
Arrears	0



# Vote:306 Uganda Export Promotion Board

## 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
			AIA 0

### Budget Output: 19 Human Resource Management Services

		Item	Spent
One staff training in Gender conducted.	Payment of staff salary for 9 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	55,558
		221009 Welfare and Entertainment	27,180
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

<b>Total</b>	<b>230,117</b>
Wage Recurrent	0
Non Wage Recurrent	230,117
Arrears	0
AIA	0
<b>Total For Department</b>	<b>5,285,222</b>
Wage Recurrent	922,051
Non Wage Recurrent	4,363,171
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

<b>Total</b>	<b>0</b>
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# Vote:306

Uganda Export Promotion Board

## 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
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>5,285,222</b>
		Wage Recurrent	922,051
		Non Wage Recurrent	4,363,171
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0

# 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
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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
Coordinated Uganda's participation in Expo 2020 Dubai.	2 producer-exporter infield training and matchmaking sessions conducted.	211102 Contract Staff Salaries	78,600
Subscribed to 2 international market intelligence and information sources.	Subscribed to 2 international market intelligence and information sources.	211103 Allowances (Inc. Casuals, Temporary)	3,255
1 regional information dissemination activities conducted.	3 regional information dissemination activities conducted.	221002 Workshops and Seminars	51,398
1 quarterly media press briefs on exports held.	2 quarterly media press briefs on exports held.	221005 Hire of Venue (chairs, projector, etc)	142,477
1 quarterly National Export Coordination Committee meetings held.	Maintenance of ICT infrastructure and equipment.	221011 Printing, Stationery, Photocopying and Binding	18,000
Participate in at least one local partner trade promotion and awareness creation events.	Supported the private sector to participate in the Expo Dubai 2021.	221017 Subscriptions	2,440
Maintenance of ICT infrastructure and equipment.		222003 Information and communications technology (ICT)	2,630
Participated in one (1) diaspora convention in North America.		225001 Consultancy Services- Short term	790,775
Participated in BioFach 2022 (15 - 18 February 2022).		227002 Travel abroad	1,109,815
Participated in one (1) joint (trade-investment-tourism) promotion activity.			

#### Reasons for Variation in performance

<b>Total</b>	<b>2,199,389</b>
Wage Recurrent	78,600
Non Wage Recurrent	2,120,789
AIA	0

#### Budget Output: 02 Export Market Development and Promotions

		Item	Spent
Conducted 24 business to business meetings with buyers in Dubai.	Conducted 12 business to business meetings with buyers in Dubai during the Expo Dubai 2020.	211102 Contract Staff Salaries	36,000
3 Trade Missions of Exporters organised.	3 Training conducted under Export Readiness Program in Mbarara, Mbale and Kampala.	221002 Workshops and Seminars	14,322
3 Trainings conducted under Export Readiness Program.			
5 assessment field visits conducted under Export Readiness Program.			

# 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
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### Reasons for Variation in performance

		<b>Total</b>	<b>50,322</b>
		Wage Recurrent	36,000
		Non Wage Recurrent	14,322
		<b>AIA</b>	<b>0</b>

### 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	200,576
Fleet and other assets register maintained.	Fleet and other assets register maintained.	211103 Allowances (Inc. Casuals, Temporary)	76,833
Facilitated planning and budgeting of the Board. Financial Statements prepared and submitted to Accountant General and Audit queries responded to.	Facilitated planning and budgeting of the Board. Financial Statements prepared and submitted to Accountant General and Audit queries responded to.	212101 Social Security Contributions	39,240
Records and Books of Accounts maintained.	Records and Books of Accounts maintained.	221007 Books, Periodicals & Newspapers	1,680
Contract documents prepared and approved Contract documents issued. Records of the procurement and disposal process maintained and archived.	Contract documents prepared and approved Contract documents issued. Records of the procurement and disposal process maintained and archived.	221009 Welfare and Entertainment	17,186
Monthly reports for the Contracts Committee prepared.	Monthly reports for the Contracts Committee prepared.	221011 Printing, Stationery, Photocopying and Binding	6,227
Secretariat to the Contracts Committee maintained.	Secretariat to the Contracts Committee maintained.	221016 IFMS Recurrent costs	3,000
All Procurement and Disposal activities of the Board managed.	All Procurement and Disposal activities of the Board managed.	222001 Telecommunications	4,250
Staff training conducted.	Staff training conducted.	222003 Information and communications technology (ICT)	4,508
		223003 Rent – (Produced Assets) to private entities	52,548
		223005 Electricity	2,977
		223006 Water	356
		224004 Cleaning and Sanitation	1,890
		227001 Travel inland	8,900
		227004 Fuel, Lubricants and Oils	31,500
		228002 Maintenance - Vehicles	14,035

### Reasons for Variation in performance

		<b>Total</b>	<b>465,705</b>
		Wage Recurrent	200,576
		Non Wage Recurrent	265,129
		<b>AIA</b>	<b>0</b>

# 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
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### Budget Output: 05 HIV/AIDS Mainstreaming

	Item	Spent
<i>Reasons for Variation in performance</i>		
	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

### Budget Output: 19 Human Resource Management Services

	Item	Spent
One staff training in Gender conducted.	Payment of staff salary for 3 month.	
Payment of staff salary for 3 month.	Payment of Medical expenses for employees for those who were in need made.	
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.	
Payroll management improved.	Administration and Payment of Gratuity.	
Performance management system maintained.		
	<b>Total</b>	<b>40,938</b>
	Wage Recurrent	0
	Non Wage Recurrent	40,938
	AIA	0
	<b>Total For Department</b>	<b>2,756,354</b>
	Wage Recurrent	315,176
	Non Wage Recurrent	2,441,178
	AIA	0

### Reasons for Variation in performance

### 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
<i>Reasons for Variation in performance</i>		

# 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
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,756,354</b>
		Wage Recurrent	315,176
		Non Wage Recurrent	2,441,178
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:306 Uganda Export Promotion Board

## QUARTER 4: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 producer-exporter infield training and matchmaking sessions conducted.	211103 Allowances (Inc. Casuals, Temporary)	46,668	0	46,668
1 regional information dissemination activities conducted.	221001 Advertising and Public Relations	30,267	0	30,267
	221002 Workshops and Seminars	47	0	47
1 quarterly media press briefs on exports held.	221005 Hire of Venue (chairs, projector, etc)	13,745	0	13,745
	221011 Printing, Stationery, Photocopying and Binding	106,970	0	106,970
1 quarterly National Export Coordination Committee meetings held.	221017 Subscriptions	33,560	0	33,560
Participate in at least one local partner trade promotion and awareness creation events.	222003 Information and communications technology (ICT)	215	0	215
	225001 Consultancy Services- Short term	282,393	0	282,393
Maintenance of ICT infrastructure and equipment.	227002 Travel abroad	13,638	0	13,638
	227003 Carriage, Haulage, Freight and transport hire	128	0	128
1 Monitoring/supervisory activities by BOD conducted.	<b>Total</b>	<b>527,631</b>	<b>0</b>	<b>527,631</b>
1 management planning, monitoring and supervision conducted.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>527,631</b>	<b>0</b>	<b>527,631</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

One (1) market profile developed - for UK.

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 UK.

# Vote:306 Uganda Export Promotion Board

## QUARTER 4: Revised Workplan

### Budget Output: 02 Export Market Development and Promotions

	Item	Balance b/f	New Funds	Total
3 Trade Missions of Exporters organised.	221001 Advertising and Public Relations	90,445	0	90,445
3 Trainings conducted under Export Readiness Program.	221002 Workshops and Seminars	2	0	2
5 assessment field visits conducted under Export Readiness Program.	221011 Printing, Stationery, Photocopying and Binding	14,041	0	14,041
	225001 Consultancy Services- Short term	19,041	0	19,041
	227002 Travel abroad	23,095	0	23,095
	<b>Total</b>	<b>146,625</b>	<b>0</b>	<b>146,625</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>146,625</i>	<i>0</i>	<i>146,625</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Budget Output: 04 Administration and Support Services

	Item	Balance b/f	New Funds	Total
Decisions of the Procurement Committee implemented.	211102 Contract Staff Salaries	23,849	0	23,849
Liaison with PPDA continued. Administrative support provided to the Board.	211103 Allowances (Inc. Casuals, Temporary)	102,587	0	102,587
	212101 Social Security Contributions	4,770	0	4,770
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.	221007 Books, Periodicals & Newspapers	1,020	0	1,020
	221008 Computer supplies and Information Technology (IT)	13,283	0	13,283
Financial Statements prepared and submitted to Accountant General and Audit queries responded to.	221009 Welfare and Entertainment	33,090	0	33,090
	221011 Printing, Stationery, Photocopying and Binding	5,867	0	5,867
	222001 Telecommunications	1,812	0	1,812
Records and Books of Accounts maintained.	222002 Postage and Courier	2,000	0	2,000
	222003 Information and communications technology (ICT)	5,492	0	5,492
Contract documents prepared and approved Contract documents issued.	223003 Rent – (Produced Assets) to private entities	4,276	0	4,276
	223005 Electricity	375	0	375
	223006 Water	1,162	0	1,162
Administration and Payment of Gratuity.	224004 Cleaning and Sanitation	5,654	0	5,654
	226001 Insurances	14,643	0	14,643
Records of the procurement and disposal process maintained and archived.	227001 Travel inland	21,898	0	21,898
	227004 Fuel, Lubricants and Oils	34,341	0	34,341
	228002 Maintenance - Vehicles	10,965	0	10,965
Monthly reports for the Contracts Committee prepared.	<b>Total</b>	<b>302,016</b>	<b>0</b>	<b>302,016</b>
	<i>Wage Recurrent</i>	<i>23,849</i>	<i>0</i>	<i>23,849</i>
Secretariat to the Contracts Committee maintained.	<i>Non Wage Recurrent</i>	<i>278,167</i>	<i>0</i>	<i>278,167</i>
All Procurement and Disposal activities of the Board managed.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:306 Uganda Export Promotion Board

## QUARTER 4: Revised Workplan

### Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Payment of staff salary for 3 month.	211103 Allowances (Inc. Casuals, Temporary)	5,971	0	5,971
Staff availed with up to date identity cards.	221006 Commissions and related charges	50,806	0	50,806
	221009 Welfare and Entertainment	2,684	0	2,684
Payment of Medical expenses for employees for those who were in need made.	<b>Total</b>	<b>59,461</b>	<b>0</b>	<b>59,461</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Payroll management improved.	<i>Non Wage Recurrent</i>	<i>59,461</i>	<i>0</i>	<i>59,461</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Performance management system maintained.				

### 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
	<b>Total</b>	<b>56,281</b>	<b>0</b>	<b>56,281</b>
	<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>
	<b>GRAND TOTAL</b>	<b>1,092,013</b>	<b>0</b>	<b>1,092,013</b>
	<i>Wage Recurrent</i>	<i>23,849</i>	<i>0</i>	<i>23,849</i>
	<i>Non Wage Recurrent</i>	<i>1,011,883</i>	<i>0</i>	<i>1,011,883</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>