

Vote:306 Uganda Export Promotion Board

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.261	1.261	1.232	100.0%	97.7%	97.7%
Non Wage	5.226	8.807	8.458	168.5%	161.8%	96.0%
Dev. 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	10.125	9.691	154.7%	148.1%	95.7%
Total GoU+Ext Fin (MTEF)	6.544	10.125	9.691	154.7%	148.1%	95.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.544	10.125	9.691	154.7%	148.1%	95.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.544	10.125	9.691	154.7%	148.1%	95.7%
Total Vote Budget Excluding Arrears	6.544	10.125	9.691	154.7%	148.1%	95.7%

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	10.12	9.69	154.7%	148.1%	95.7%
Sub-SubProgramme: 05 Export Market Development, Export Promotion and Customized Advisory Services	6.54	10.12	9.69	154.7%	148.1%	95.7%
Total for Vote	6.54	10.12	9.69	154.7%	148.1%	95.7%

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	
0.275 Bn Shs	<i>Department/Project :01 Headquarters</i>

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Reason: The Board received supplementary budget to participate in the Dubai Expo 2020, however the funds on this item budget of Carriage, Haulage, Freight and transport hire and Advertising and Public Relations could be utilized by end of quarter.	
Items	
117,215,299.000 UShs	221001 Advertising and Public Relations
Reason: The Board received supplementary budget to participate in the Dubai Expo 2020, however the funds on this item budget could be utilized by end of quarter.	
79,995,803.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: The Board received supplementary budget to participate in the Dubai Expo 2020, however the funds on this item budget could be utilized by end of quarter.	
33,328,110.000 UShs	222003 Information and communications technology (ICT)
Reason: The funds are meant for Information and communications technology which had not been acquired by end of the quarter.	
18,016,008.000 UShs	228002 Maintenance - Vehicles
Reason: The funds are meant for Maintenance of Vehicles which are paid when need arises.	
16,561,259.000 UShs	221017 Subscriptions
Reason: The funds are meant for subscriptions which had not been paid by end of the quarter.	
0.056 Bn Shs	Department/Project :1688 Retooling of Uganda Export Promotion Board
Reason: These funds were meant for office premises partitioning but was not enough to carry out the activity.	
Items	
56,280,720.000 UShs	312101 Non-Residential Buildings
Reason: These funds were meant for office premises partitioning but was not enough to carry out the activity.	
(ii) Expenditures in excess of the original approved budget	
Sub-SubProgramme 05 Export Market Development, Export Promotion and Customized Advisory Services	
3.302 Bn Shs	Department/Project :01 Headquarters
Reason: Uganda Export Promotion Board received supplementary budget to participate in the Dubai Expo 2020. The indicated figure was for Advertising and Public Relations, travelling expenses, printing of Expo materials and hiring conference rooms for different during the Expo.	
Items	
1,073,410,147.000 UShs	227002 Travel abroad
Reason: Uganda Export Promotion Board received supplementary budget to participate in the Dubai Expo 2020. The indicated figure was for travelling allowance to participate in the Expo.	
686,119,955.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Uganda Export Promotion Board received supplementary budget to participate in the Dubai Expo 2020. The indicated figure was for hiring conference rooms for different during the Expo.	
279,388,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Uganda Export Promotion Board received supplementary budget to participate in the Dubai Expo 2020. The indicated figure was for Printing of the Expo materials.	

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268,544,897.000 UShs	225001 Consultancy Services- Short term
Reason: Uganda Export Promotion Board received supplementary budget to participate in the Dubai Expo 2020. The indicated figure was for getting consultancy services during the execution of the Expo.	
256,809,545.000 UShs	221002 Workshops and Seminars
Reason: Uganda Export Promotion Board received supplementary budget to participate in the Dubai Expo 2020. The indicated figure was for Workshops and Seminars as the institution coordinated the the Dubai Expo 2020.	

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 Q4
No. of training needs addressed	Number	8	10
Trade information gaps addressed	Number	6	15
Number of producers linked to exporters	Number	25	26
No. of SMEs linked to export markets	Number	6	39
No. of exporters linked to export markets	Number	55	66

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 Q4
No. of exports market studies conducted	Number	1	1
No. of export information dissemination training conducted	Number	4	7
No. of exporters linked to export markets	Number	55	66

Performance highlights for the Quarter

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QUARTER 4: Highlights of Vote Performance

- 1 producer-exporter infield training and matchmaking sessions conducted.
- Four (4) regional export market information dissemination campaigns conducted.
- One (1) producer sensitization, producer-exporter linkage/networking activities conducted.
- Participated in at least one local partner trade promotion and awareness creation events of UIA in NEBBI District.
- 1 regional information dissemination activities conducted.
- 1 quarterly media press brief on exports held.
- One Trade Missions of Exporters organised.
- 3 Trainings conducted under Export Readiness Program.
- 5 assessment field visits 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	10.12	9.69	154.7%	148.1%	95.7%
<i>Class: Outputs Provided</i>	<i>6.49</i>	<i>10.07</i>	<i>9.69</i>	<i>155.2%</i>	<i>149.4%</i>	<i>96.2%</i>
060501 Trade and Market Information Services	3.41	6.67	6.41	195.6%	187.8%	96.0%
060502 Export Market Development and Promotions	0.56	0.56	0.54	100.0%	96.4%	96.4%
060504 Administration and Support Services	2.02	2.34	2.26	115.9%	112.0%	96.7%
060505 HIV/AIDS Mainstreaming	0.00	0.00	0.00	100.0%	0.0%	0.0%
060519 Human Resource Management Services	0.49	0.49	0.48	100.0%	97.3%	97.3%
<i>Class: Capital Purchases</i>	<i>0.06</i>	<i>0.06</i>	<i>0.00</i>	<i>100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
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	10.12	9.69	154.7%	148.1%	95.7%

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
<i>Class: Outputs Provided</i>	<i>6.49</i>	<i>10.07</i>	<i>9.69</i>	<i>155.2%</i>	<i>149.4%</i>	<i>96.2%</i>
211102 Contract Staff Salaries	1.26	1.26	1.23	100.0%	97.7%	97.7%
211103 Allowances (Inc. Casuals, Temporary)	0.50	0.66	0.66	131.2%	131.2%	100.0%
212101 Social Security Contributions	0.13	0.13	0.12	100.0%	93.3%	93.3%
213001 Medical expenses (To employees)	0.09	0.09	0.09	100.0%	99.9%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	100.0%	22.4%	22.4%

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QUARTER 4: Highlights of Vote Performance

213004 Gratuity Expenses	0.31	0.31	0.30	100.0%	94.5%	94.5%
221001 Advertising and Public Relations	0.14	0.48	0.36	343.0%	258.8%	75.4%
221002 Workshops and Seminars	0.10	0.36	0.36	353.4%	348.8%	98.7%
221003 Staff Training	0.01	0.01	0.01	100.0%	98.7%	98.7%
221005 Hire of Venue (chairs, projector, etc)	0.26	0.97	0.94	378.5%	368.7%	97.4%
221006 Commissions and related charges	0.27	0.27	0.27	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	370.0%	370.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.03	100.0%	99.9%	99.9%
221009 Welfare and Entertainment	0.07	0.15	0.15	221.6%	216.1%	97.5%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.61	0.61	184.5%	184.3%	99.9%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.04	0.04	0.03	100.0%	60.9%	60.9%
222001 Telecommunications	0.01	0.02	0.03	149.5%	220.3%	147.4%
222002 Postage and Courier	0.00	0.00	0.00	500.0%	500.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.09	0.06	301.5%	192.0%	63.7%
223003 Rent – (Produced Assets) to private entities	0.21	0.21	0.21	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	0.00	120.6%	120.6%	100.0%
224004 Cleaning and Sanitation	0.01	0.01	0.01	128.8%	128.8%	100.0%
225001 Consultancy Services- Short term	1.66	1.93	1.93	116.2%	116.2%	100.0%
226001 Insurances	0.05	0.07	0.05	135.1%	106.2%	78.6%
227001 Travel inland	0.05	0.16	0.16	306.6%	306.5%	100.0%
227002 Travel abroad	0.68	1.76	1.75	259.6%	258.5%	99.6%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.20	0.12	319.5%	192.8%	60.3%
227004 Fuel, Lubricants and Oils	0.05	0.11	0.11	224.1%	224.1%	100.0%
228002 Maintenance - Vehicles	0.08	0.08	0.06	100.0%	77.5%	77.5%
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	10.12	9.69	154.7%	148.1%	95.7%

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	10.12	9.69	154.7%	148.1%	95.7%
<i>Departments</i>						
01 Headquarters	6.49	10.07	9.69	155.2%	149.4%	96.2%
<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	10.12	9.69	154.7%	148.1%	95.7%

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QUARTER 4: Highlights of Vote Performance

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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QUARTER 4: 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
Sub-SubProgramme: 05 Export Market Development, Export Promotion and Customized Advisory Services			
<i>Departments</i>			
Department: 01 Headquarters			
<i>Outputs Provided</i>			
Budget Output: 01 Trade and Market Information Services			
2 producer-exporter infield training and matchmaking sessions conducted.	3 producer-exporter infield training and matchmaking sessions conducted.	Item	Spent
Participated in the China International Import Expo 2021.	Participated in the China International Import Expo 2021.	211102 Contract Staff Salaries	303,312
Coordinated Uganda's participation in Expo 2020 Dubai.	Coordinated Uganda's participation in Expo 2020 Dubai.	211103 Allowances (Inc. Casuals, Temporary)	244,239
1 training of FSOs conducted.	1 training of Foreign Service Officers conducted.	221001 Advertising and Public Relations	251,099
1 in-market study conducted in UAE.	Subscribed to 2 international market intelligence and information sources.	221002 Workshops and Seminars	322,201
Subscribed to 2 international market intelligence and information sources.	4 regional information dissemination activities conducted.	221005 Hire of Venue (chairs, projector, etc)	941,480
3 regional information dissemination activities conducted.	5 quarterly media press brief on exports held.	221009 Welfare and Entertainment	45,915
4 quarterly media press briefs on exports held.	Participate in at least one local partner trade promotion and awareness creation events of UIA Nebbi District.	221011 Printing, Stationery, Photocopying and Binding	549,288
4 quarterly National Export Coordination Committee meetings held.	Maintenance of ICT infrastructure and equipment.	221017 Subscriptions	24,732
Participate in at least four(4) local partner trade promotion and awareness creation events.	Four (4) regional export market information dissemination campaigns conducted.	222001 Telecommunications	8,724
Maintenance of ICT infrastructure and equipment.	One (1) producer sensitization, producer-exporter linkage/networking activities conducted.	222003 Information and communications technology (ICT)	43,511
2 Monitoring/supervisory activities by BOD conducted.	Participated in one diaspora conventions of Uganda - UAE on 9th - 11th December 2021 and Uganda North America Business Forum on 3rd September 2021.	225001 Consultancy Services- Short term	1,822,040
2 management planning, monitoring and supervision conducted.	Supported the private sector to participate in strategic trade event of SeaFood Expo Dubai 2021 and MacFrut 2021.	227001 Travel inland	72,666
Conducted detailed market study in DR Congo & United Kingdom.	Participated in three joint Tourism Trade	227002 Travel abroad	1,648,403
Three (3) market profiles developed, for NDPIII priority export markets.		227003 Carriage, Haulage, Freight and transport hire	121,752
Eight (8) regional export market information dissemination campaigns conducted.		227004 Fuel, Lubricants and Oils	6,755

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Participated in two (2) diaspora conventions. 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

	Total	6,406,118
	Wage Recurrent	303,312
	Non Wage Recurrent	6,102,806
	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.	Trade Missions of Exporters organised.	211102 Contract Staff Salaries	142,186
12 Trade Missions of Exporters organised.	31 business to business meetings conducted in Dubai during the Expo Dubai 2020 and under MacFrut 2021 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.	211103 Allowances (Inc. Casuals, Temporary)	33,752
12 Trainings conducted under Export Readiness Program.		221001 Advertising and Public Relations	107,760
20 assessment field visits conducted under Export Readiness Program.		221002 Workshops and Seminars	21,376
		221011 Printing, Stationery, Photocopying and Binding	38,083
		222001 Telecommunications	6,525
	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.	225001 Consultancy Services- Short term	105,253
		227001 Travel inland	24,446
		227002 Travel abroad	52,176
		227004 Fuel, Lubricants and Oils	8,126
	9 Trainings conducted under Export Readiness Program.		
	5 assessment field visits conducted under Export Readiness Program.		

Reasons for Variation in performance

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	539,682
		Wage Recurrent	142,186
		Non Wage Recurrent	397,496
		Arrears	0
		<i>AIA</i>	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	786,824
Liaison with PPDA continued. Administrative support provided to the Board.	Liaison with PPDA continued.	211103 Allowances (Inc. Casuals, Temporary)	214,000
	Administrative support provided to the Board.	212101 Social Security Contributions	117,720
		213001 Medical expenses (To employees)	89,945
Fleet and other assets register maintained.	Fleet and other assets register maintained.	213004 Gratuity Expenses	295,140
		221001 Advertising and Public Relations	1,080
Facilitated planning and budgeting of the Board.	Facilitated planning and budgeting of the Board.	221002 Workshops and Seminars	16,467
		221003 Staff Training	3,000
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.	221007 Books, Periodicals & Newspapers	3,700
		221008 Computer supplies and Information Technology (IT)	34,967
		221009 Welfare and Entertainment	66,828
Records and Books of Accounts maintained.	Records and Books of Accounts maintained.	221011 Printing, Stationery, Photocopying and Binding	23,596
		221016 IFMS Recurrent costs	12,000
Contract documents prepared and approved Contract documents issued.	Contract documents prepared and approved Contract documents issued.	221017 Subscriptions	1,106
	Records of the procurement and disposal process maintained and archived.	222001 Telecommunications	11,461
Administration and Payment of Gratuity.	Monthly reports for the Contracts Committee prepared.	222002 Postage and Courier	2,000
		222003 Information and communications technology (ICT)	14,888
Records of the procurement and disposal process maintained and archived.	Secretariat to the Contracts Committee maintained.	223003 Rent – (Produced Assets) to private entities	210,685
		223005 Electricity	17,600
Monthly reports for the Contracts Committee prepared.	All Procurement and Disposal activities of the Board managed.	223006 Water	2,930
		224004 Cleaning and Sanitation	13,400
Secretariat to the Contracts Committee maintained.		226001 Insurances	53,102
		227001 Travel inland	60,576
All Procurement and Disposal activities of the Board managed.		227002 Travel abroad	49,880
		227004 Fuel, Lubricants and Oils	98,900
		228002 Maintenance - Vehicles	61,984

Reasons for Variation in performance

Total 2,263,780

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QUARTER 4: 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
		Wage Recurrent	786,824
		Non Wage Recurrent	1,476,956
		Arrears	0
		AIA	0

Budget Output: 05 HIV/AIDS Mainstreaming

Carried out health awareness campaigns.

Item

Spent

Carried out to free counseling and testing services.

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

One staff training in Gender conducted.

Payment of staff salary for 12 month.

Item

Spent

Payment of staff salary for 12 month.

Payment of Medical expenses for employees for those who were in need made.

211103 Allowances (Inc. Casuals, Temporary)

163,350

213002 Incapacity, death benefits and funeral expenses

2,910

221003 Staff Training

5,000

Staff availed with up to date identity cards.

Payroll management improved.

221006 Commissions and related charges

274,056

Payment of Medical expenses for employees for those who were in need made.

Performance management system maintained.

221009 Welfare and Entertainment

35,740

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	481,056
Wage Recurrent	0
Non Wage Recurrent	481,056
Arrears	0
AIA	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For Department	9,690,636
		Wage Recurrent	1,232,322
		Non Wage Recurrent	8,458,314
		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

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

Item	Spent
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Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0
	Total For Project	0
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0
	GRAND TOTAL	9,690,636
	Wage Recurrent	1,232,322
	Non Wage Recurrent	8,458,314
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0

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QUARTER 4: 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
1 producer-exporter infield training and matchmaking sessions conducted.	1 producer-exporter infield training and matchmaking sessions conducted.	211102 Contract Staff Salaries	67,512
1 regional information dissemination activities conducted.	1 regional information dissemination activities conducted.	211103 Allowances (Inc. Casuals, Temporary)	206,907
1 quarterly media press briefs on exports held.	1 quarterly media press brief on exports held.	221001 Advertising and Public Relations	251,099
1 quarterly National Export Coordination Committee meetings held.	1 quarterly media press brief on exports held.	221002 Workshops and Seminars	261,689
Participate in at least one local partner trade promotion and awareness creation events.	Participate in at least one local partner trade promotion and awareness creation events of UIA Nebbi District.	221005 Hire of Venue (chairs, projector, etc)	699,865
Maintenance of ICT infrastructure and equipment.	Maintenance of ICT infrastructure and equipment.	221009 Welfare and Entertainment	45,915
1 Monitoring/supervisory activities by BOD conducted.	Four (4) regional export market information dissemination campaigns conducted.	221011 Printing, Stationery, Photocopying and Binding	452,900
1 management planning, monitoring and supervision conducted.	One (1) producer sensitization, producer-exporter linkage/networking activities conducted.	221017 Subscriptions	22,292
One (1) market profile developed - for UK.		222001 Telecommunications	8,724
Four (4) regional export market information dissemination campaigns conducted.		222003 Information and communications technology (ICT)	34,726
One (1) producer sensitization, producer-exporter linkage/networking activities conducted.		225001 Consultancy Services- Short term	703,885
One(1) solo-country exhibition held in UK.		227001 Travel inland	72,666
		227002 Travel abroad	8,291
		227003 Carriage, Haulage, Freight and transport hire	119,448
		227004 Fuel, Lubricants and Oils	6,755

Reasons for Variation in performance

Total	2,962,674
Wage Recurrent	67,512
Non Wage Recurrent	2,895,162
AIA	0

Budget Output: 02 Export Market Development and Promotions

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3 Trade Missions of Exporters organised. 3 Trainings conducted under Export Readiness Program.	One Trade Missions of Exporters organised. 3 Trainings conducted under Export Readiness Program.	Item	Spent
5 assessment field visits conducted under Export Readiness Program.	5 assessment field visits conducted under Export Readiness Program.	211102 Contract Staff Salaries	34,186
		211103 Allowances (Inc. Casuals, Temporary)	33,752
		221001 Advertising and Public Relations	90,445
		221002 Workshops and Seminars	2
		221011 Printing, Stationery, Photocopying and Binding	33,083
		222001 Telecommunications	6,525
		225001 Consultancy Services- Short term	104,052
		227001 Travel inland	24,446
		227002 Travel abroad	23,095
		227004 Fuel, Lubricants and Oils	8,126
Reasons for Variation in performance		Total	357,711
		Wage Recurrent	34,186
		Non Wage Recurrent	323,525
		AIA	0

Budget Output: 04 Administration and Support Services

Vote:306 Uganda Export Promotion Board

QUARTER 4: 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
		211102 Contract Staff Salaries	208,573
Liaison with PPDA continued. Administrative support provided to the Board.	Liaison with PPDA continued.	211103 Allowances (Inc. Casuals, Temporary)	115,587
	Administrative support provided to the Board.	212101 Social Security Contributions	29,430
		213001 Medical expenses (To employees)	7,700
Fleet and other assets register maintained.	Fleet and other assets register maintained.	213004 Gratuity Expenses	146,206
		221001 Advertising and Public Relations	1,080
Facilitated planning and budgeting of the Board.	Facilitated planning and budgeting of the Board.	221002 Workshops and Seminars	16,467
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.	221003 Staff Training	3,000
		221007 Books, Periodicals & Newspapers	1,020
		221008 Computer supplies and Information Technology (IT)	33,250
Records and Books of Accounts maintained.	Records and Books of Accounts maintained.	221009 Welfare and Entertainment	35,917
		221011 Printing, Stationery, Photocopying and Binding	13,463
Contract documents prepared and approved Contract documents issued.	Contract documents prepared and approved Contract documents issued.	221016 IFMS Recurrent costs	3,000
		221017 Subscriptions	1,106
Administration and Payment of Gratuity.	Records of the procurement and disposal process maintained and archived.	222001 Telecommunications	1,673
Records of the procurement and disposal process maintained and archived.	Monthly reports for the Contracts Committee prepared.	222002 Postage and Courier	2,000
	Secretariat to the Contracts Committee maintained.	222003 Information and communications technology (ICT)	380
Monthly reports for the Contracts Committee prepared.		223003 Rent – (Produced Assets) to private entities	50,427
	All Procurement and Disposal activities of the Board managed.	223005 Electricity	9,105
Secretariat to the Contracts Committee maintained.		223006 Water	1,162
		224004 Cleaning and Sanitation	5,654
		226001 Insurances	21,246
All Procurement and Disposal activities of the Board managed.		227001 Travel inland	25,474
		227002 Travel abroad	49,880
		227004 Fuel, Lubricants and Oils	34,340
		228002 Maintenance - Vehicles	16,949

Reasons for Variation in performance

Total	834,090
Wage Recurrent	208,573
Non Wage Recurrent	625,517
AIA	0

Budget Output: 05 HIV/AIDS Mainstreaming

Item	Spent
<i>Reasons for Variation in performance</i>	

Vote:306 Uganda Export Promotion Board

QUARTER 4: 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	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)	15,971
Staff availed with up to date identity cards.	Payment of Medical expenses for employees for those who were in need made.	213002 Incapacity, death benefits and funeral expenses	2,910
		221003 Staff Training	5,000
Payment of Medical expenses for employees for those who were in need made.	Payroll management improved.	221006 Commissions and related charges	218,498
	Performance management system maintained.	221009 Welfare and Entertainment	8,560
Payroll management improved.			
Performance management system maintained.	Administration and Payment of Gratuity.		

Reasons for Variation in performance

Total	250,939
Wage Recurrent	0
Non Wage Recurrent	250,939
AIA	0
Total For Department	4,405,414
Wage Recurrent	310,271
Non Wage Recurrent	4,095,143
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
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0

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Uganda Export Promotion Board

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		GRAND TOTAL	4,405,414
		Wage Recurrent	310,271
		Non Wage Recurrent	4,095,143
		GoU Development	0
		External Financing	0
		AIA	0