

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.561	2.561	1.921	75.0 %	58.0 %	77.9 %
	Non-Wage	5.833	5.833	2.523	43.0 %	41.2 %	95.4 %
Dev.	GoU	0.034	0.034	0.019	56.3 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		8.428	8.428	4.463	53.0 %	46.3 %	87.4 %
Total GoU+Ext Fin (MTEF)		8.428	8.428	4.463	53.0 %	46.3 %	87.4 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		8.428	8.428	4.463	53.0 %	46.3 %	87.4 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		8.428	8.428	4.463	53.0 %	46.3 %	87.4 %
Total Vote Budget Excluding Arrears		8.428	8.428	4.463	53.0 %	46.3 %	87.4 %

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	8.428	8.428	4.463	3.902	52.9 %	46.3 %	87.4%
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services	8.428	8.428	4.463	3.902	52.9 %	46.3 %	87.4%
Total for the Vote	8.428	8.428	4.463	3.902	52.9 %	46.3 %	87.4 %

# VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

## (i) Major unspent balances

### Departments , Projects

Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services

Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Bn Shs	Department : 001 Administration and Support Services
Reason: The funds on budget item of Employee Gratuity were meant for Gratuity for employees expected to be recruited during the financial year but had not been done by the end of the financial year while the funds on budget item of Maintenance-Transport Equipment were meant for Maintenance of Vehicles which are paid when need arises.	

### Items

0.082	UShs	211104 Employee Gratuity
Reason: The funds on this budget item were meant for Employee Gratuity for employees expected to be recruited during the financial year but had not been done by the end of the financial year.		

0.014	UShs	228002 Maintenance-Transport Equipment
Reason: The funds on this budget item are meant for Maintenance of Vehicles which are paid when need arises.		

0.014	Bn Shs	Department : 003 Trade and Market Information Services
Reason: The funds on budget item of Carriage, Haulage, Freight and transport hire were due to the fact that they are expensed as and when need arises.		

### Items

0.010	UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: The balance on this budget item of Carriage, Haulage, Freight and transport hire is due to the fact that they are expensed as and when need arises.		

0.019	Bn Shs	Project : 1688 Retooling of Uganda Export Promotion Board
Reason: The funds on budget item of Furniture and Fittings – Acquisition due to the fact that the transaction for the procurement of Furniture and Fittings was not approved by the Treasury and the funds on budget item of Cycles – Acquisition was due to the fact that the funds provided was not enough to procure motorcycles as had been planned.		

### Items

0.011	UShs	312235 Furniture and Fittings - Acquisition
Reason: The balance of the budget item of Furniture and Fittings – Acquisition were due to the fact that the transaction for the procurement of Furniture and Fittings was not approved by the Treasury.		

0.008	UShs	312216 Cycles - Acquisition
Reason: The balance of the budget item of Cycles – Acquisition was due to the fact that the funds provided was not enough to procure motor-cycles as had been planned.		

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 4

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services -02 Strengthening Private Sector Institutional and Organizational Capacity

0.399	Bn Shs	Department : 001 Administration and Support Services
Reason: The vote had a virement of Shs. 556,288,000 (Five hundred fifty-six thousand, two hundred eighty-eight thousand shillings only) from different budget items to Travel Abroad budget item to cater for critical activities abroad.		

Items

0.399	UShs	227002 Travel abroad
Reason:		
The vote had a virement of Shs. 556,288,000 (Five hundred fifty-six thousand, two hundred eighty-eight thousand shillings only) from different budget items to Travel Abroad budget item to cater for critical activities abroad.		

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 Private Sector Development			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services			
Department:002 Export Market Development and Promotions			
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 07030208 Export processing zones established			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of export-ready EPZ operators	Number	15	11
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	18	14
Project:1688 Retooling of Uganda Export Promotion Board			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 07030208 Export processing zones established			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of Unique Customs procedure codes developed	Number	2	0

# VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 4

## Performance highlights for the Quarter

- One Information Technology and Information Technology enabled services was supported to go to Mongolia for World Economic Development Forum
- 4 media articles on the state of Uganda's export sector published.
- 6 TV engagements carried out to sensitize export stakeholders.
- Conducted pre-capacity assessment for product value chains of interest to the Algerian buyers.
- 1 Services Exporter training workshop conducted and 15 companies in the sector of Information Technology and Information Technology enabled services sector trained in collaboration with International Trade Center.
- Conducted 1 training workshop and trained 112 SMEs and 50 TOTs in collaboration with MAAIF, UNBS and UIRI.
- 11 new exporters created during the quarter through UEPB Export Readiness Program and activities.
- 17 clients expressed interest in exporting were registered and enrolled into the Export Readiness Program.
- 1 producer export awareness and information dissemination campaign conducted in Arua.

## Variances and Challenges

The vote faces a challenge of staffing gap with no presence in the regions and thus there is a critical need for recruitment to enable adequate deployment in the regions to extend export promotion services.

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 4

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	8.428	8.428	4.463	3.902	52.9 %	46.3 %	87.4 %
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services	8.428	8.428	4.463	3.902	52.9 %	46.3 %	87.4 %
000003 Facilities and Equipment Management	0.034	0.034	0.019	0.000	56.7 %	0.0 %	0.0 %
000004 Finance and Accounting	3.210	3.611	2.608	2.336	81.3 %	72.8 %	89.6 %
000005 Human Resource Management	1.315	1.184	0.511	0.511	38.9 %	38.9 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
010008 Capacity Strengthening	1.387	1.295	0.446	0.335	32.1 %	24.1 %	75.2 %
190032 Product and Services Market Research	2.478	2.300	0.878	0.719	35.4 %	29.0 %	81.9 %
Total for the Vote	8.428	8.428	4.463	3.902	52.9 %	46.3 %	87.4 %

# VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 4

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.561	2.561	1.921	1.496	75.0 %	58.4 %	77.9 %
211104 Employee Gratuity	0.410	0.369	0.369	0.287	90.0 %	70.0 %	77.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.438	0.394	0.351	0.350	80.0 %	80.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.443	0.399	0.000	0.000	0.0 %	0.0 %	0.0 %
212101 Social Security Contributions	0.224	0.201	0.146	0.143	65.4 %	63.9 %	97.6 %
212102 Medical expenses (Employees)	0.180	0.162	0.092	0.092	51.3 %	51.3 %	100.0 %
212103 Incapacity benefits (Employees)	0.010	0.009	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.277	0.249	0.195	0.191	70.3 %	68.9 %	98.1 %
221002 Workshops, Meetings and Seminars	0.271	0.244	0.075	0.075	27.8 %	27.8 %	100.0 %
221003 Staff Training	0.065	0.059	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.084	0.076	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.105	0.095	0.006	0.006	5.7 %	5.7 %	100.0 %
221009 Welfare and Entertainment	0.156	0.140	0.112	0.112	72.1 %	72.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.128	0.115	0.046	0.046	35.9 %	35.9 %	100.0 %
221016 Systems Recurrent costs	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.045	0.040	0.004	0.004	8.9 %	8.3 %	93.1 %
222001 Information and Communication Technology Services.	0.040	0.036	0.020	0.020	49.2 %	49.2 %	100.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.011	0.011	0.003	0.003	30.6 %	29.9 %	97.7 %
223003 Rent-Produced Assets-to private entities	0.211	0.211	0.210	0.210	99.8 %	99.8 %	100.0 %
223005 Electricity	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
223006 Water	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	1.702	1.532	0.052	0.052	3.1 %	3.1 %	100.0 %
226001 Insurances	0.120	0.108	0.040	0.037	33.3 %	30.9 %	92.7 %
227001 Travel inland	0.433	0.390	0.156	0.156	36.0 %	36.0 %	100.0 %

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227002 Travel abroad	0.000	0.556	0.399	0.399	362,736.4 %	362,736.4 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.010	0.010	0.010	0.000	95.2 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.312	0.281	0.161	0.161	51.5 %	51.5 %	100.0 %
228002 Maintenance-Transport Equipment	0.120	0.108	0.050	0.036	41.7 %	29.7 %	71.2 %
273102 Incapacity, death benefits and funeral expenses	0.013	0.013	0.000	0.000	0.0 %	0.0 %	0.0 %
312216 Cycles - Acquisition	0.011	0.011	0.008	0.000	71.6 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.023	0.023	0.011	0.000	49.4 %	0.0 %	0.0 %
Total for the Vote	8.428	8.428	4.463	3.902	52.9 %	46.3 %	87.4 %

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	8.428	8.428	4.463	3.902	52.95 %	46.29 %	87.43 %
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services	8.428	8.428	4.463	3.902	52.95 %	46.29 %	87.4 %
<i>Departments</i>							
001 Administration and Support Services	4.529	4.800	3.120	2.848	68.9 %	62.9 %	91.3 %
002 Export Market Development and Promotions	1.387	1.295	0.446	0.335	32.1 %	24.1 %	75.2 %
003 Trade and Market Information Services	2.478	2.300	0.878	0.719	35.4 %	29.0 %	81.9 %
<i>Development Projects</i>							
1688 Retooling of Uganda Export Promotion Board	0.034	0.034	0.019	0.000	56.7 %	0.0 %	0.0 %
Total for the Vote	8.428	8.428	4.463	3.902	52.9 %	46.3 %	87.4 %

**VOTE:** 136 Uganda Export Promotion Board (UEPB)

Quarter 4

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

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity		
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services		
Departments		
Department:001 Administration and Support Services		
Budget Output:000004 Finance and Accounting		
PIAP Output: 07030208 Export processing zones established		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Decisions of the Procurement Committee implemented. Liaison with PPDA continued. Administrative support provided to the Board. Fleet and other assets register maintained. Facilitated planning and budgeting of the Board.	Decisions of the Procurement Committee implemented.  Liaison with PPDA continued.  Administrative support provided to the Board.  Fleet and other assets register maintained. Facilitated planning and budgeting of the Board.	No variation.
Financial Statements prepared and submitted to Accountant General and Audit queries responded to.  Records and Books of Accounts maintained. Contract documents prepared and approved Contract documents issued.	Financial Statements prepared and submitted to Accountant General and Audit queries responded to.  Records and Books of Accounts maintained.  Contract documents prepared and approved Contract documents issued.	No variation.
Records of the procurement and disposal process maintained and archived. Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained. All Procurement and Disposal activities of the Board managed.	Records of the procurement and disposal process maintained and archived.  Monthly reports for the Contracts Committee prepared.  Secretariat to the Contracts Committee maintained.  All Procurement and Disposal activities of the Board managed.	No variation.
Payment of Medical expenses for employees who were in need made.	Payment of Medical expenses for employees who were in need made.	No variation.

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		267,401.112
211104 Employee Gratuity		150,300.000
212101 Social Security Contributions		38,364.000
221001 Advertising and Public Relations		3,000.000
221008 Information and Communication Technology Supplies.		6,000.000
221009 Welfare and Entertainment		21,171.000
221011 Printing, Stationery, Photocopying and Binding		7,000.000
221016 Systems Recurrent costs		3,000.000
221017 Membership dues and Subscription fees.		1,127.500
222001 Information and Communication Technology Services.		12,042.501
223001 Property Management Expenses		3,224.000
223003 Rent-Produced Assets-to private entities		52,548.468
223005 Electricity		1,285.179
223006 Water		1,183.779
226001 Insurances		19,129.382
227001 Travel inland		45,592.493
227002 Travel abroad		82,663.034
227004 Fuel, Lubricants and Oils		49,360.000
228002 Maintenance-Transport Equipment		22,086.069
Total For Budget Output		786,478.517
Wage Recurrent		267,401.112
Non Wage Recurrent		519,077.405
Arrears		0.000
AIA		0.000
Budget Output:000005 Human Resource Management		

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030208 Export processing zones established		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Staff availed with up to date identity cards.	Staff availed with up to date identity cards.	No variation.
Administration and Payment of Gratuity.	Administration and Payment of Gratuity.	
Payroll management improved.	Payroll management improved.	
Performance management system maintained.	Performance management system maintained.	
Facilitation of the Board affairs.		
New staff trained and indicated.	Staff were not recruited	Staff were not recruited as planned awaiting formation of the board by the Ministry of Trade, Industry and Cooperatives.
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		78,192.838
221009 Welfare and Entertainment		27,950.000
Total For Budget Output		106,142.838
Wage Recurrent		0.000
Non Wage Recurrent		106,142.838
Arrears		0.000
AIA		0.000
Total For Department		892,621.355
Wage Recurrent		267,401.112
Non Wage Recurrent		625,220.243
Arrears		0.000
AIA		0.000
Department:002 Export Market Development and Promotions		
Budget Output:010008 Capacity Strengthening		

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030208 Export processing zones established			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
1 producer export awareness and information dissemination campaign conducted in the Eastern region of the country.	1 producer export awareness and information dissemination campaign conducted in Arua.	Funds not released as planned.	
1 baseline studies to establish existing productivity and output capacity in selected manufacturing agro-processing particularly dairy horticulture and fish sub-sector.	Conducted pre-capacity assessment for product value chains of interest to the Algerian buyers.	Funds not released as planned.	
Conducted 1 press briefing and published 1 media article on the state of Ugandas export sector. Held 1 quarterly National Export Coordination Committee meeting.	4 media articles on the state of Uganda's export sector published.	No variation.	
	6 TV engagements carried out to sensitize export stakeholders.		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			72,664.000
221001 Advertising and Public Relations			4,300.000
221002 Workshops, Meetings and Seminars			702.500
221011 Printing, Stationery, Photocopying and Binding			34,934.332
222001 Information and Communication Technology Services.			270.000
227001 Travel inland			500.000
227004 Fuel, Lubricants and Oils			25.583
Total For Budget Output			113,396.415
Wage Recurrent			72,664.000
Non Wage Recurrent			40,732.415
Arrears			0.000
AIA			0.000
Total For Department			113,396.415
Wage Recurrent			72,664.000
Non Wage Recurrent			40,732.415
Arrears			0.000
AIA			0.000
Department:003 Trade and Market Information Services			
Budget Output:190032 Product and Services Market Research			

**VOTE: 136 Uganda Export Promotion Board (UEPB)****Quarter 4**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07030208 Export processing zones established</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
Participated and or supported the private sector to participate in at least 2 international trade fair in Spain.	International trade fair in Italy and Spain not participated in.	The funds released were not as planned.
Conducted 2 exporter training workshops on export market requirements, quality and standards, packaging and branding for export markets in collaboration with MAAIF UNBS and other private service providers such as Chemiphar.	Conducted 1 training workshop and trained 112 SMEs and 50 TOTs in collaboration with MAAIF, UNBS and UIRI.	Funds were not released as planned.
At least 9 new exporters created by the end of the quarter through UEPB Export Readiness Program and activities. 1 infield producer-exporter linkage activities conducted for horticulture and grains in the Central Eastern and Northern region.	11 new exporters created during the quarter through UEPB Export Readiness Program and activities.  17 clients expressed interest in exporting were registered and enrolled into the Export Readiness Program.	Good performance in the creation of new exporters was attributed to the use technology services (online options).
Supported the Private Sector to participate in at least 2 Services Expos.	One Information Technology and Information Technology enabled services was supported to go to Mongolia for World Economic Development Forum	No Variation.
1 Services Exporter training workshops by sector on services export procedures, requirements and marketing of services exports conducted.	1 Services Exporter training workshop conducted and 15 companies in the sector of Information Technology and Information Technology enabled services sector trained in collaboration with International Trade Center.	No Variation.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	101,756.000	
221001 Advertising and Public Relations	157,742.465	
221002 Workshops, Meetings and Seminars	242.000	
225101 Consultancy Services	3,988.924	
227001 Travel inland	12,820.000	
227004 Fuel, Lubricants and Oils	4,725.000	
<b>Total For Budget Output</b>	<b>281,274.389</b>	
Wage Recurrent	101,756.000	
Non Wage Recurrent	179,518.389	
Arrears	0.000	
<i>AIA</i>	0.000	

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	281,274.389
	Wage Recurrent	101,756.000
	Non Wage Recurrent	179,518.389
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1688 Retooling of Uganda Export Promotion Board		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 07030208 Export processing zones established		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	1,287,292.159
	Wage Recurrent	441,821.112
	Non Wage Recurrent	845,471.047
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:07 Private Sector Development			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services			
Departments			
Department:001 Administration and Support Services			
Budget Output:000004 Finance and Accounting			
PIAP Output: 07030208 Export processing zones established			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
Decisions of the Procurement Committee implemented.		Decisions of the Procurement Committee implemented.	
Liaison with PPDA continued.		Liaison with PPDA continued.	
Administrative support provided to the Board.		Administrative support provided to the Board.	
Fleet and other assets register maintained. Facilitated planning and budgeting of the Board.		Fleet and other assets register maintained. Facilitated planning and budgeting of the Board.	
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.	
Records and Books of Accounts maintained.		Records and Books of Accounts maintained.	
Contract documents prepared and approved Contract documents issued.		Contract documents prepared and approved Contract documents issued.	
Records of the procurement and disposal process maintained and archived.		Records of the procurement and disposal process maintained and archived.	
Monthly reports for the Contracts Committee prepared.		Monthly reports for the Contracts Committee prepared.	
Secretariat to the Contracts Committee maintained.		Secretariat to the Contracts Committee maintained.	
All Procurement and Disposal activities of the Board managed.		All Procurement and Disposal activities of the Board managed.	
Payment of Medical expenses for employees who were in need made.		Payment of Medical expenses for employees who were in need made.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		889,928.626	
211104 Employee Gratuity		286,873.333	

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 4

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
Item	Spent	
212101 Social Security Contributions	142,844.000	
221001 Advertising and Public Relations	3,000.000	
221007 Books, Periodicals & Newspapers	3,000.000	
221008 Information and Communication Technology Supplies.	6,000.000	
221009 Welfare and Entertainment	43,839.000	
221011 Printing, Stationery, Photocopying and Binding	9,141.898	
221016 Systems Recurrent costs	12,000.000	
221017 Membership dues and Subscription fees.	3,724.434	
222001 Information and Communication Technology Services.	17,680.000	
222002 Postage and Courier	400.000	
223001 Property Management Expenses	3,224.000	
223003 Rent-Produced Assets-to private entities	210,193.872	
223005 Electricity	7,600.400	
223006 Water	2,430.000	
226001 Insurances	37,063.123	
227001 Travel inland	77,392.493	
227002 Travel abroad	399,010.000	
227004 Fuel, Lubricants and Oils	145,420.000	
228002 Maintenance-Transport Equipment	35,617.869	
Total For Budget Output		2,336,383.048
Wage Recurrent		889,928.626
Non Wage Recurrent		1,446,454.422
Arrears		0.000
AIA		0.000
Budget Output:000005 Human Resource Management		

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07030208 Export processing zones established			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
Staff availed with up to date identity cards.		Staff availed with up to date identity cards.	
Administration and Payment of Gratuity.		Administration and Payment of Gratuity.	
Payroll management improved.		Payroll management improved.	
Performance management system maintained		Performance management system maintained.	
Facilitation of the Board affairs.			
Conducted recruitment of Staff.		Staff were not recruited	
New staff trained and indicated.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			350,479.565
212102 Medical expenses (Employees)			92,400.000
221009 Welfare and Entertainment			68,400.000
Total For Budget Output			511,279.565
Wage Recurrent			0.000
Non Wage Recurrent			511,279.565
Arrears			0.000
AIA			0.000
Total For Department			2,847,662.613
Wage Recurrent			889,928.626
Non Wage Recurrent			1,957,733.987
Arrears			0.000
AIA			0.000
Department:002 Export Market Development and Promotions			
Budget Output:010008 Capacity Strengthening			

# VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07030208 Export processing zones established			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
Subscribed to 2 international market information and intelligence sources to provide more accurate and timely information on market trends and prices etc		Subscribed to 2 international market information and intelligence sources to provide more accurate and timely information on market trends and prices etc.	
2 detailed market studies including post-study information dissemination and buyer-seller linkage activities in the NDPIII priority markets of United Kingdom.		Detailed market studies not done.	
3 producer export awareness and information dissemination campaigns one per region conducted in the Northern West-Nile South-Western and Eastern regions of the country.		2 producer export awareness and information dissemination campaign conducted one in west Nile region and another in the South-Western region.	
1 baseline studies to establish existing productivity and output capacity in selected manufacturing agro-processing particularly dairy horticulture and fish sub-sector.		Conducted pre-capacity assessment for product value chains of interest to the Algerian buyers.	
Conducted 4 press briefings and published 4 media article on the state of Uganda's export sector.		Conducted 3 press briefings and published 4 media articles on the state of Uganda's export sector.	
Held 4 quarterly National Export Coordination Committee meetings.		4 media articles on the state of Uganda's export sector published.  6 TV engagements carried out to sensitize export stakeholders.  Held 1 quarterly National Export Coordination Committee meeting.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211102 Contract Staff Salaries		234,935.133	
221001 Advertising and Public Relations		9,300.000	
221002 Workshops, Meetings and Seminars		17,862.500	
221011 Printing, Stationery, Photocopying and Binding		36,934.332	
222001 Information and Communication Technology Services.		2,070.000	
227001 Travel inland		25,717.500	
227004 Fuel, Lubricants and Oils		8,084.663	
Total For Budget Output		334,904.128	
Wage Recurrent		234,935.133	
Non Wage Recurrent		99,968.995	
Arrears		0.000	

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
	Total For Department		334,904.128
	Wage Recurrent		234,935.133
	Non Wage Recurrent		99,968.995
	Arrears		0.000
	AIA		0.000
Department:003 Trade and Market Information Services			
Budget Output:190032 Product and Services Market Research			
PIAP Output: 07030208 Export processing zones established			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
Coordinated 1 outward buyer-seller mission to the DRC as a follow-up on the business and investment connections or opportunities identified and or established during the Market Study and Joint Permanent Commission Business Forum		Outward buyer-seller mission to the DRC not done.	
Participated in at least 1 Diaspora convention in UAE and UK.		No Diaspora convention was participated in.	
Participated in the 5th China International Import Expo 2022 in Shanghai China.		Participated in the 5th China International Import Expo 2022 in Shanghai China.	
Participated and or supported the private sector to participate in at least 2 international trade fair in Italy and Spain.		International trade fair in Italy and Spain not participated in.	
Conducted 4 exporter training workshops on export market requirements, quality and standards, packaging and branding for export markets in collaboration with MAAIF UNBS and other private service providers such as Chemiphar.		Conducted 2 training workshop and trained 112 SMEs and 50 TOTs in collaboration with MAAIF, UNBS and UIRI including and other private service providers such as Chemiphar.	
At least 35 new exporters created by the end of the FY through UEPB Export Readiness Program and activities.		55 new exporters created through UEPB Export Readiness Program and activities.	
4 infield producer-exporter linkage activities conducted for horticulture and grains in the Central Eastern and Northern region.		17 clients expressed interest in exporting were registered and enrolled into the Export Readiness Program.	

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07030208 Export processing zones established			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
Supported the Private Sector to participate in at least 2 Services Expos.		One Information Technology and Information Technology enabled services was supported to go to Mongolia for World Economic Development Forum.	
		Participated in the training on e-commerce on services organized by Africa Continental Free Trade Area.	
		Participated in the validation of the Africa Continental Free Trade Area Protocol on women and youth in the services and product trade.	
4 Services Exporter training workshops by sector on services export procedures, requirements and marketing of services exports conducted.		1 Services Exporter training workshop conducted and 15 companies in the sector of Information Technology and Information Technology enabled services sector trained in collaboration with International Trade Center.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		371,215.133
221001 Advertising and Public Relations		178,642.465
221002 Workshops, Meetings and Seminars		57,320.000
225101 Consultancy Services		51,975.424
227001 Travel inland		52,936.000
227004 Fuel, Lubricants and Oils		7,250.000
Total For Budget Output		719,339.022
Wage Recurrent		371,215.133
Non Wage Recurrent		348,123.889
Arrears		0.000
AIA		0.000
Total For Department		719,339.022
Wage Recurrent		371,215.133
Non Wage Recurrent		348,123.889
Arrears		0.000
AIA		0.000

Development Projects

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1688 Retooling of Uganda Export Promotion Board		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 07030208 Export processing zones established		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Procurement of one motorcycle for the Board.	Procurement of motorcycle and procurement of furniture and fittings for the Board was not done.	
Procurement of furniture and fittings for the Board.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
Total For Budget Output	0.000	
GoU Development	0.000	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Total For Project	0.000	
GoU Development	0.000	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
GRAND TOTAL	3,901,905.763	
Wage Recurrent	1,496,078.892	
Non Wage Recurrent	2,405,826.871	
GoU Development	0.000	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	

**VOTE:** 136 Uganda Export Promotion Board (UEPB)

Quarter 4

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**

**Table 4.1: NTR Collections (Billions)**

**VOTE:** 136 Uganda Export Promotion Board (UEPB)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To ensure Gender Mainstreaming and a conducive working environment for both men and women.
Issue of Concern:	There is need to create a working environment at the Board that is conducive for all staff no matter their Gender.
Planned Interventions:	Carry out Gender Mainstreaming and Gender awareness creation for the Board Staff.  Gender disaggregated data collection in all Departments of the Board
Budget Allocation (Billion):	0.006
Performance Indicators:	Number of gender awareness workshops held (1 workshop)
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	None release of funds.

ii) HIV/AIDS

Objective:	To create a stigma free and conducive working environment for both the affected and infected staff of the Board.
Issue of Concern:	There is need to create and develop further a stigma free and conducive working environment for both affected and infected staff of the Board.
Planned Interventions:	Carry out health awareness campaigns- health awareness weeks shall be carried out to include free counseling and testing services as well as awareness on various health concerns.
Budget Allocation (Billion):	0.002
Performance Indicators:	Number of infected staff provided with counselling and medical support. (All staff)  Number of HIV/AIDS sensitization workshops held (1 workshop).
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	None release of funds.

iii) Environment

Objective:	To create awareness on the importance of a clean and green environment among the staff and the clients (Sector Stakeholders).
Issue of Concern:	Employees in the Board should work in a clean and a disease free environment to ensure good health and productivity.
Planned Interventions:	Carry out environmental sensitization campaigns to staff and exporters about keeping a clean and green environment.
Budget Allocation (Billion):	0.002

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 4

Performance Indicators:	Number of environmental sensitization campaigns conducted (1 Campaign).
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	None release of funds.

iv) Covid

Objective:	To encourage producers/exporters to utilise SOPs of covid 19.
Issue of Concern:	Producers and Exporters are performing below capacity
Planned Interventions:	Encourage producers and exporters to continue producing and exporting while utilising SOPs of covid 19.
Budget Allocation (Billion):	0.004
Performance Indicators:	Number of exporters facilitated to utilise Covid 19 SOPs in exporting process.
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	None release of funds.