

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

Quarter 1

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.561	2.561	0.640	0.367	25.0 %	14.0 %	57.3 %
	Non-Wage	5.588	5.588	0.435	0.307	8.0 %	5.5 %	70.6 %
Devt.	GoU	0.037	0.037	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>8.187</b>	<b>8.187</b>	<b>1.075</b>	<b>0.674</b>	<b>13.1 %</b>	<b>8.2 %</b>	<b>62.7 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>8.187</b>	<b>8.187</b>	<b>1.075</b>	<b>0.674</b>	<b>13.1 %</b>	<b>8.2 %</b>	<b>62.7 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>8.187</b>	<b>8.187</b>	<b>1.075</b>	<b>0.674</b>	<b>13.1 %</b>	<b>8.2 %</b>	<b>62.7 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>8.187</b>	<b>8.187</b>	<b>1.075</b>	<b>0.674</b>	<b>13.1 %</b>	<b>8.2 %</b>	<b>62.7 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>8.187</b>	<b>8.187</b>	<b>1.075</b>	<b>0.674</b>	<b>13.1 %</b>	<b>8.2 %</b>	<b>62.7 %</b>

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

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:07 Private Sector Development</b>	<b>8.187</b>	<b>8.187</b>	<b>1.075</b>	<b>0.674</b>	<b>13.1 %</b>	<b>8.2 %</b>	<b>62.7%</b>
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services	8.187	8.187	1.075	0.674	13.1 %	8.2 %	62.7%
<b>Total for the Vote</b>	<b>8.187</b>	<b>8.187</b>	<b>1.075</b>	<b>0.674</b>	<b>13.1 %</b>	<b>8.2 %</b>	<b>62.7 %</b>

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

Quarter 1

**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****0.043** Bn Shs Department : 001 Administration and Support Services

Reason: Balance to be paid when requested for and when they due.

*Items***0.017** UShs 226001 Insurances

Reason: Funds to be paid when falls due.

**0.010** UShs 212101 Social Security Contributions

Reason: For NSSF to be expensed

**0.007** UShs 221009 Welfare and Entertainment

Reason: Funds to be paid when falls due.

**0.003** UShs 228002 Maintenance-Transport Equipment

Reason: Funds to be expensed when requestioned.

**0.002** Bn Shs Department : 002 Export Market Development and Promotions

Reason: Funds to be paid when requested for.

*Items***0.002** UShs 222001 Information and Communication Technology Services.

Reason: Funds to be paid when requested for.

**0.084** Bn Shs Department : 003 Trade and Market Information Services

Reason: Funds to be spent in Q2 in implementation of activities in the diaspora.

*Items***0.035** UShs 227002 Travel abroad

Reason: Funds to be spent in Q2

**0.024** UShs 221001 Advertising and Public Relations

Reason: Funds to be paid when requested for.

**0.023** UShs 225101 Consultancy Services

Reason: Funds to be paid when requested for.

**0.001** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds to be spent in Q2

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

Quarter 1

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

Quarter 1

**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:07 Private Sector Development</b>			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services			
<b>Department:001 Administration and Support Services</b>			
Budget Output: 000004 Finance and Accounting			
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of export-ready EPZ operators	Number	12	2
Budget Output: 000005 Human Resource Management			
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of export-ready EPZ operators	Number	12	2
Budget Output: 000013 HIV/AIDS Mainstreaming			
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of export-ready EPZ operators	Number	12	2
<b>Department:002 Export Market Development and Promotions</b>			
Budget Output: 010008 Capacity Strengthening			
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	18	3

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

Quarter 1

<b>Programme:07 Private Sector Development</b>			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services			
<b>Department:003 Trade and Market Information Services</b>			
Budget Output: 190032 Product and Services Market Research			
<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>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	18	3
<b>Project:1688 Retooling of Uganda Export Promotion Board</b>			
Budget Output: 000003 Facilities and Equipment Management			
<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>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of export-ready EPZ operators	Number	12	2

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

Quarter 1

## **Performance highlights for the Quarter**

In the reporting period, Uganda Export Promotion Board was able to carry out administrative activities and implement activities as below;

Collaborated with UFZA and EPZ operators to promote EPZ products in identified high opportunity markets and link EPZ operators to foreign buyers.

Assessed the export readiness of EPZ operators in collaboration with UFZA.

Strengthen information management and negotiation for greater access to targeted markets.

Participated in a diaspora meeting in preparation for the Expo 2025 in Japan

Developed comprehensive (tourism, trade and investment) country profile and other country branding items/tools for use in international trade promotion events.

## **Variiances and Challenges**

For quarter one, Uganda Export Promotion Board received Ugx. 1.075 billion against the approved budget of Ugx. 8.187 billion. Out of the received funds, Ugx. 0.674 billion was spent representing an absorption rate of 63%.

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 1

***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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:07 Private Sector Development</b>	<b>8.187</b>	<b>8.187</b>	<b>1.076</b>	<b>0.674</b>	<b>13.1 %</b>	<b>8.2 %</b>	<b>62.6 %</b>
<b>Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services</b>	<b>8.187</b>	<b>8.187</b>	<b>1.076</b>	<b>0.674</b>	<b>13.1 %</b>	<b>8.2 %</b>	<b>62.6 %</b>
000003 Facilities and Equipment Management	0.037	0.037	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	3.073	3.073	0.487	0.374	15.8 %	12.2 %	76.8 %
000005 Human Resource Management	1.427	1.427	0.099	0.086	6.9 %	6.0 %	86.9 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
010008 Capacity Strengthening	1.032	1.032	0.119	0.027	11.5 %	2.6 %	22.7 %
190032 Product and Services Market Research	2.613	2.613	0.371	0.187	14.2 %	7.2 %	50.4 %
<b>Total for the Vote</b>	<b>8.187</b>	<b>8.187</b>	<b>1.076</b>	<b>0.674</b>	<b>13.1 %</b>	<b>8.2 %</b>	<b>62.6 %</b>



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

Quarter 1

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.561	2.561	0.640	0.367	25.0 %	14.3 %	57.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.439	0.439	0.078	0.072	17.8 %	16.4 %	92.3 %
211107 Boards, Committees and Council Allowances	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
212101 Social Security Contributions	0.224	0.224	0.030	0.020	13.4 %	8.9 %	66.7 %
212102 Medical expenses (Employees)	0.135	0.135	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.087	0.087	0.028	0.004	32.2 %	4.6 %	14.3 %
221002 Workshops, Meetings and Seminars	0.469	0.469	0.018	0.018	3.8 %	3.8 %	100.0 %
221003 Staff Training	0.065	0.065	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.001	0.001	16.7 %	16.7 %	100.0 %
221008 Information and Communication Technology Supplies.	0.052	0.052	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.156	0.156	0.013	0.006	8.3 %	3.9 %	46.2 %
221011 Printing, Stationery, Photocopying and Binding	0.051	0.051	0.001	0.000	2.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.015	0.015	0.003	0.003	20.0 %	20.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.190	0.190	0.001	0.001	0.5 %	0.5 %	100.0 %
222001 Information and Communication Technology Services.	0.063	0.063	0.008	0.006	12.6 %	9.5 %	75.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.011	0.011	0.002	0.002	18.5 %	18.5 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.211	0.211	0.018	0.018	8.5 %	8.5 %	100.0 %
223005 Electricity	0.008	0.008	0.002	0.002	26.3 %	26.3 %	100.0 %
223006 Water	0.002	0.002	0.002	0.002	82.3 %	82.3 %	100.0 %
225101 Consultancy Services	0.773	0.773	0.023	0.000	3.0 %	0.0 %	0.0 %
226001 Insurances	0.040	0.040	0.017	0.000	42.5 %	0.0 %	0.0 %
227001 Travel inland	0.433	0.433	0.020	0.020	4.6 %	4.6 %	100.0 %
227002 Travel abroad	0.600	0.600	0.111	0.076	18.5 %	12.7 %	68.5 %

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

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.312	0.312	0.038	0.038	12.2 %	12.2 %	100.0 %
228002 Maintenance-Transport Equipment	0.120	0.120	0.010	0.007	8.3 %	5.8 %	70.0 %
273102 Incapacity, death benefits and funeral expenses	0.013	0.013	0.011	0.011	84.6 %	84.6 %	100.0 %
273105 Gratuity	0.410	0.410	0.000	0.000	0.0 %	0.0 %	0.0 %
312216 Cycles - Acquisition	0.027	0.027	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>8.187</b>	<b>8.187</b>	<b>1.075</b>	<b>0.674</b>	<b>13.1 %</b>	<b>8.2 %</b>	<b>62.7 %</b>

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

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:07 Private Sector Development</b>	8.187	8.187	1.076	0.674	13.14 %	8.23 %	62.64 %
<b>Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services</b>	8.187	8.187	1.076	0.674	13.14 %	8.23 %	62.6 %
<b>Departments</b>							
001 Administration and Support Services	4.504	4.504	0.586	0.460	13.0 %	10.2 %	78.5 %
002 Export Market Development and Promotions	1.032	1.032	0.119	0.027	11.5 %	2.6 %	22.7 %
003 Trade and Market Information Services	2.613	2.613	0.371	0.187	14.2 %	7.2 %	50.4 %
<b>Development Projects</b>							
1688 Retooling of Uganda Export Promotion Board	0.037	0.037	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>8.187</b>	<b>8.187</b>	<b>1.076</b>	<b>0.674</b>	<b>13.1 %</b>	<b>8.2 %</b>	<b>62.6 %</b>

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

Quarter 1

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

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

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:07 Private Sector Development</b>		
<b>SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity</b>		
<b>Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services</b>		
<i>Departments</i>		
<b>Department:001 Administration and Support Services</b>		
<b>Budget Output:000004 Finance and Accounting</b>		
<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>		
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. Administrative support provided to 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. Records and Books of Accounts maintained. Contract documents prepared and approved. Contract documents issued.	Records and Books of Accounts maintained.	
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.	Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained. All Procurement and Disposal activities of the Board managed.	
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. Administrative support provided to the Board. Fleet and other assets register maintained. Facilitated planning and budgeting of the Board.	

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 07030208 Export processing zones established**

**Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

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.	Records and Books of Accounts maintained.	
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.	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	269,609.667
212101 Social Security Contributions	20,268.000
221007 Books, Periodicals & Newspapers	1,300.000
221009 Welfare and Entertainment	3,000.000
221016 Systems Recurrent costs	3,000.000
221017 Membership dues and Subscription fees.	820.000
222001 Information and Communication Technology Services.	5,004.000
223001 Property Management Expenses	1,800.000
223003 Rent-Produced Assets-to private entities	17,516.156
223005 Electricity	2,000.000
223006 Water	2,000.000
227001 Travel inland	2,800.000
227004 Fuel, Lubricants and Oils	37,020.000
228002 Maintenance-Transport Equipment	7,466.500
<b>Total For Budget Output</b>	<b>373,604.323</b>
Wage Recurrent	269,609.667
Non Wage Recurrent	103,994.656

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000005 Human Resource Management****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. Administration and Payment of Gratuity. Payroll management improved. Performance management system maintained. Facilitation of the Board affairs.	Payroll management improved. Performance management system maintained.	
Staff availed with up to date identity cards. Administration and Payment of Gratuity. Payroll management improved. Performance management system maintained. Facilitation of the Board affairs.	Payroll management improved. Performance management system maintained.	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,630.554
221009 Welfare and Entertainment	3,284.000
273102 Incapacity, death benefits and funeral expenses	11,000.000
<b>Total For Budget Output</b>	<b>85,914.554</b>
Wage Recurrent	0.000
Non Wage Recurrent	85,914.554
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>459,518.877</b>
Wage Recurrent	269,609.667
Non Wage Recurrent	189,909.210
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Export Market Development and Promotions****Budget Output:010008 Capacity Strengthening**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 07030208 Export processing zones established****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

Collaborated with UFZA and EPZ operators to promote EPZ products in identified high opportunity markets and link EPZ operators to foreign buyers.	Collaborated with UFZA and EPZ operators to promote EPZ products in identified high opportunity markets and link EPZ operators to foreign buyers.	
Assessed the export readiness of EPZ operators in collaboration with UFZA.	Assessed the export readiness of EPZ operators in collaboration with UFZA.	
Collaborated with UFZA and EPZ operators to promote EPZ products in identified high opportunity markets and link EPZ operators to foreign buyers.	Collaborated with UFZA and EPZ operators to promote EPZ products in identified high opportunity markets and link EPZ operators to foreign buyers.	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	26,020.000
222001 Information and Communication Technology Services.	1,297.500
<b>Total For Budget Output</b>	<b>27,317.500</b>
Wage Recurrent	26,020.000
Non Wage Recurrent	1,297.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>27,317.500</b>
Wage Recurrent	26,020.000
Non Wage Recurrent	1,297.500
Arrears	0.000
<i>AIA</i>	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**

Strengthen information management and negotiation for greater access to targeted markets.	Strengthen information management and negotiation for greater access to targeted markets.	
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**VOTE: 136 Uganda Export Promotion Board (UEPB)**

Quarter 1

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>		
Trained 2 export-ready producers group/association leaders and farmer-owned enterprises managers to export procedures and requirements; international marketing; and effective trade fair participation.		Inadequate releases.
Conducted 1 exporter training and sensitization activity for potential and active exporters.		Inadequate release
In collaboration with UNBS, trained and supported MSMEs (manufacturers and processors) on compliance to quality and standards for the target markets.		Inadequate release
Conducted training of 10 MSMEs on branding and brand management for international markets.		Inadequate release
	Participated in a diaspora meeting in preparation for the Expo 2025 in Japan	
Trained FSO at foreign missions accredited to the priority markets on tourism, trade and investment promotion.		Inadequate release
Developed comprehensive (tourism, trade and investment) country profile and other country branding items/tools for use in international trade promotion events.	Developed comprehensive (tourism, trade and investment) country profile and other country branding items/tools for use in international trade promotion events.	
Strengthen information management and negotiation for greater access to targeted markets.	Strengthen information management and negotiation for greater access to targeted markets.	
Trained 2 export-ready producers group/association leaders and farmer-owned enterprises managers to export procedures and requirements; international marketing; and effective trade fair participation.		Inadequate release
Conducted 1 exporter training and sensitization activity for potential and active exporters.		Inadequate release
In collaboration with UNBS, trained and supported MSMEs (manufacturers and processors) on compliance to quality and standards for the target markets.		Inadequate release
Conducted training of 10 MSMEs on branding and brand management for international markets.		
Trained FSO at foreign missions accredited to the priority markets on tourism, trade and investment promotion.		Inadequate release

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 07030208 Export processing zones established**

**Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

Developed comprehensive (tourism, trade and investment) country profile and other country branding items/tools for use in international trade promotion events.	Developed comprehensive (tourism, trade and investment) country profile and other country branding items/tools for use in international trade promotion events.	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	71,766.000
221001 Advertising and Public Relations	4,000.000
221002 Workshops, Meetings and Seminars	17,508.000
221011 Printing, Stationery, Photocopying and Binding	175.500
227001 Travel inland	17,167.500
227002 Travel abroad	75,792.269
227004 Fuel, Lubricants and Oils	800.000
<b>Total For Budget Output</b>	<b>187,209.269</b>
Wage Recurrent	71,766.000
Non Wage Recurrent	115,443.269
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>187,209.269</b>
Wage Recurrent	71,766.000
Non Wage Recurrent	115,443.269
Arrears	0.000
<i>AIA</i>	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** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1688 Retooling of Uganda Export Promotion Board</b>		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>674,045.646</b>
	Wage Recurrent	367,395.667
	Non Wage Recurrent	306,649.979
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:07 Private Sector Development</b>	
<b>SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity</b>	
<b>Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services</b>	
<i>Departments</i>	
<b>Department:001 Administration and Support Services</b>	
<b>Budget Output:000004 Finance and Accounting</b>	
<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>	
<p>Decisions of the Procurement Committee implemented.</p> <p>Liaison with PPDA continued.</p> <p>Administrative support provided to the Board.</p> <p>Fleet and other assets register maintained.</p> <p>Facilitated planning and budgeting of the Board.</p>	<p>Decisions of the Procurement Committee implemented.</p> <p>Administrative support provided to the Board.</p> <p>Fleet and other assets register maintained.</p> <p>Facilitated planning and budgeting of the Board.</p>
<p>Financial Statements prepared and submitted to Accountant General and Audit queries responded to.</p> <p>Records and Books of Accounts maintained.</p> <p>Contract documents prepared and approved.</p> <p>Contract documents issued.</p>	<p>Records and Books of Accounts maintained.</p>
<p>Records of the procurement and disposal process maintained and archived.</p> <p>Monthly reports for the Contracts Committee prepared.</p> <p>Secretariat to the Contracts Committee maintained.</p> <p>All Procurement and Disposal activities of the Board managed.</p>	<p>Monthly reports for the Contracts Committee prepared.</p> <p>Secretariat to the Contracts Committee maintained.</p> <p>All Procurement and Disposal activities of the Board managed.</p>

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>	
Decisions of the Procurement Committee implemented.	Decisions of the Procurement Committee implemented.
Liaison with PPDA continued.	Administrative support provided to the Board.
Administrative support provided to the Board.	Fleet and other assets register maintained.
Fleet and other assets register maintained.	Facilitated planning and budgeting of the Board.
Facilitated planning and budgeting of the Board.	
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.	
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.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**
*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	269,609.667
212101 Social Security Contributions	20,268.000
221007 Books, Periodicals & Newspapers	1,300.000
221009 Welfare and Entertainment	3,000.000
221016 Systems Recurrent costs	3,000.000
221017 Membership dues and Subscription fees.	820.000
222001 Information and Communication Technology Services.	5,004.000
223001 Property Management Expenses	1,800.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223003 Rent-Produced Assets-to private entities	17,516.156
223005 Electricity	2,000.000
223006 Water	2,000.000
227001 Travel inland	2,800.000
227004 Fuel, Lubricants and Oils	37,020.000
228002 Maintenance-Transport Equipment	7,466.500
<b>Total For Budget Output</b>	<b>373,604.323</b>
Wage Recurrent	269,609.667
Non Wage Recurrent	103,994.656
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000005 Human Resource Management</b>	
<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>	
Staff availed with up to date identity cards.	Payroll management improved.
Administration and Payment of Gratuity.	Performance management system maintained.
Payroll management improved.	
Performance management system maintained.	
Facilitation of the Board affairs.	
Staff availed with up to date identity cards.	Payroll management improved.
Administration and Payment of Gratuity.	Performance management system maintained.
Payroll management improved.	
Performance management system maintained.	
Facilitation of the Board affairs.	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,630.554
221009 Welfare and Entertainment	3,284.000
273102 Incapacity, death benefits and funeral expenses	11,000.000
<b>Total For Budget Output</b>	<b>85,914.554</b>
Wage Recurrent	0.000
Non Wage Recurrent	85,914.554
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>459,518.877</b>
Wage Recurrent	269,609.667
Non Wage Recurrent	189,909.210
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 Export Market Development and Promotions</b>	
<b>Budget Output:010008 Capacity Strengthening</b>	
<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>	
Conducted a detailed market analysis and assessment (study) of one priority export market, for the medium term as indicated in NDP III.	
Subscribed to at least two (2) market information sources to provide EPZ operators with up-to-date market information and intelligence (buyers, trends, requirements etc.) on target and/or high opportunity markets.	
Collaborated with UFZA and EPZ operators to promote EPZ products in identified high opportunity markets and link EPZ operators to foreign buyers.	Collaborated with UFZA and EPZ operators to promote EPZ products in identified high opportunity markets and link EPZ operators to foreign buyers.
Conducted a detailed market analysis and assessment (study) of one priority export market, for the medium term as indicated in NDP III.	
Assessed the export readiness of EPZ operators in collaboration with UFZA.	Assessed the export readiness of EPZ operators in collaboration with UFZA.

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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 at least two (2) market information sources to provide EPZ operators with up-to-date market information and intelligence (buyers, trends, requirements etc.) on target and/or high opportunity markets.

Collaborated with UFZA and EPZ operators to promote EPZ products in identified high opportunity markets and link EPZ operators to foreign buyers.

Collaborated with UFZA and EPZ operators to promote EPZ products in identified high opportunity markets and link EPZ operators to foreign buyers.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	26,020.000
222001 Information and Communication Technology Services.	1,297.500
<b>Total For Budget Output</b>	<b>27,317.500</b>
Wage Recurrent	26,020.000
Non Wage Recurrent	1,297.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>27,317.500</b>
Wage Recurrent	26,020.000
Non Wage Recurrent	1,297.500
Arrears	0.000
<i>AIA</i>	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**

Strengthen information management and negotiation for greater access to targeted markets.

Strengthen information management and negotiation for greater access to targeted markets.

Trained 10 export-ready producers group/association leaders and farmer-owned enterprises managers to export procedures and requirements; international marketing; and effective trade fair participation.



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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>	
Conducted 4 exporter training and sensitization activities for potential and active exporters.	
In collaboration with UNBS, trained and supported MSMEs (manufacturers and processors) on compliance to quality and standards for the target markets.	
Conducted training of 50 MSMEs on branding and brand management for international markets.	
Participated in at least 1 diaspora event (annual conventions and meetings).	Participated in a diaspora meeting in preparation for the Expo 2025 in Japan
Trained FSO at foreign missions accredited to the priority markets on tourism, trade and investment promotion.	
Developed comprehensive (tourism, trade and investment) country profile and other country branding items/tools for use in international trade promotion events.	Developed comprehensive (tourism, trade and investment) country profile and other country branding items/tools for use in international trade promotion events.
Strengthen information management and negotiation for greater access to targeted markets.	Strengthen information management and negotiation for greater access to targeted markets.
Trained 10 export-ready producers group/association leaders and farmer-owned enterprises managers to export procedures and requirements; international marketing; and effective trade fair participation.	
Conducted 4 exporter training and sensitization activities for potential and active exporters.	
In collaboration with UNBS, trained and supported MSMEs (manufacturers and processors) on compliance to quality and standards for the target markets.	
Conducted training of 50 MSMEs on branding and brand management for international markets.	
Participated in at least 1 diaspora event (annual conventions and meetings).	
Trained FSO at foreign missions accredited to the priority markets on tourism, trade and investment promotion.	
Developed comprehensive (tourism, trade and investment) country profile and other country branding items/tools for use in international trade promotion events.	Developed comprehensive (tourism, trade and investment) country profile and other country branding items/tools for use in international trade promotion events.

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item		Spent
211102 Contract Staff Salaries		71,766.000
221001 Advertising and Public Relations		4,000.000
221002 Workshops, Meetings and Seminars		17,508.000
221011 Printing, Stationery, Photocopying and Binding		175.500
227001 Travel inland		17,167.500
227002 Travel abroad		75,792.269
227004 Fuel, Lubricants and Oils		800.000
	<b>Total For Budget Output</b>	<b>187,209.269</b>
	Wage Recurrent	71,766.000
	Non Wage Recurrent	115,443.269
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>187,209.269</b>
	Wage Recurrent	71,766.000
	Non Wage Recurrent	115,443.269
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1688 Retooling of Uganda Export Promotion Board</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<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>		
2 Motor Cycles procured.		
Furniture and Fittings procured.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1688 Retooling of Uganda Export Promotion Board</b>	
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>674,045.646</b>
Wage Recurrent	367,395.667
Non Wage Recurrent	306,649.979
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:07 Private Sector Development</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services</b>		
<i>Departments</i>		
<b>Department:001 Administration and Support Services</b>		
<b>Budget Output:000004 Finance and Accounting</b>		
<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>		
<p>Decisions of the Procurement Committee implemented.</p> <p>Liaison with PPDA continued.</p> <p>Administrative support provided to the Board.</p> <p>Fleet and other assets register maintained.</p> <p>Facilitated planning and budgeting of the Board.</p>	<p>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.</p>	<p>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.</p>
<p>Financial Statements prepared and submitted to Accountant General and Audit queries responded to.</p> <p>Records and Books of Accounts maintained.</p> <p>Contract documents prepared and approved.</p> <p>Contract documents issued.</p>	<p>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.</p>	<p>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.</p>

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000004 Finance and Accounting</b>		
<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>		
<p>Records of the procurement and disposal process maintained and archived.</p> <p>Monthly reports for the Contracts Committee prepared.</p> <p>Secretariat to the Contracts Committee maintained.</p> <p>All Procurement and Disposal activities of the Board managed.</p>	<p>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.</p>	<p>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.</p>
<p>Decisions of the Procurement Committee implemented.</p> <p>Liaison with PPDA continued.</p> <p>Administrative support provided to the Board.</p> <p>Fleet and other assets register maintained.</p> <p>Facilitated planning and budgeting of the Board.</p>	<p>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.</p>	<p>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.</p>
<p>Financial Statements prepared and submitted to Accountant General and Audit queries responded to.</p> <p>Records and Books of Accounts maintained.</p> <p>Contract documents prepared and approved.</p> <p>Contract documents issued.</p>	<p>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.</p>	<p>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.</p>

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000004 Finance and Accounting</b>		
<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>		
<p>Records of the procurement and disposal process maintained and archived.</p> <p>Monthly reports for the Contracts Committee prepared.</p> <p>Secretariat to the Contracts Committee maintained.</p> <p>All Procurement and Disposal activities of the Board managed.</p>	<p>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.</p>	<p>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.</p>
<b>Budget Output:000005 Human Resource Management</b>		
<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>		
<p>Staff availed with up to date identity cards.</p> <p>Administration and Payment of Gratuity.</p> <p>Payroll management improved.</p> <p>Performance management system maintained.</p> <p>Facilitation of the Board affairs.</p>	<p>Staff availed with up to date identity cards. Administration and Payment of Gratuity. Payroll management improved. Performance management system maintained. Facilitation of the Board affairs.</p>	<p>Staff availed with up to date identity cards. Administration and Payment of Gratuity. Payroll management improved. Performance management system maintained. Facilitation of the Board affairs.</p>
<p>Staff availed with up to date identity cards.</p> <p>Administration and Payment of Gratuity.</p> <p>Payroll management improved.</p> <p>Performance management system maintained.</p> <p>Facilitation of the Board affairs.</p>	<p>Staff availed with up to date identity cards. Administration and Payment of Gratuity. Payroll management improved. Performance management system maintained. Facilitation of the Board affairs.</p>	<p>Staff availed with up to date identity cards. Administration and Payment of Gratuity. Payroll management improved. Performance management system maintained. Facilitation of the Board affairs.</p>

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<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>		
Carried out HIV/AIDS health awareness meetings.	Carried out HIV/AIDS health awareness meetings.	Carried out HIV/AIDS health awareness meetings.
Carried out HIV/AIDS health awareness meetings.	Carried out HIV/AIDS health awareness meetings.	Carried out HIV/AIDS health awareness meetings.
<b>Department:002 Export Market Development and Promotions</b>		
<b>Budget Output:010008 Capacity Strengthening</b>		
<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>		
Conducted a detailed market analysis and assessment (study) of one priority export market, for the medium term as indicated in NDP III.		
Subscribed to at least two (2) market information sources to provide EPZ operators with up-to-date market information and intelligence (buyers, trends, requirements etc.) on target and/or high opportunity markets.	Subscribed to at least 1 market information sources to provide EPZ operators with up-to-date market information and intelligence (buyers, trends, requirements etc.) on target and/or high opportunity markets.	Subscribed to at least 1 market information sources to provide EPZ operators with up-to-date market information and intelligence (buyers, trends, requirements etc.) on target and/or high opportunity markets.
Collaborated with UFZA and EPZ operators to promote EPZ products in identified high opportunity markets and link EPZ operators to foreign buyers.	Collaborated with UFZA and EPZ operators to promote EPZ products in identified high opportunity markets and link EPZ operators to foreign buyers.	Collaborated with UFZA and EPZ operators to promote EPZ products in identified high opportunity markets and link EPZ operators to foreign buyers.
Conducted a detailed market analysis and assessment (study) of one priority export market, for the medium term as indicated in NDP III.		
Assessed the export readiness of EPZ operators in collaboration with UFZA.	Assessed the export readiness of EPZ operators in collaboration with UFZA.	Assessed the export readiness of EPZ operators in collaboration with UFZA.
Subscribed to at least two (2) market information sources to provide EPZ operators with up-to-date market information and intelligence (buyers, trends, requirements etc.) on target and/or high opportunity markets.	Subscribed to at least 1 market information sources to provide EPZ operators with up-to-date market information and intelligence (buyers, trends, requirements etc.) on target and/or high opportunity markets.	Subscribed to at least 1 market information sources to provide EPZ operators with up-to-date market information and intelligence (buyers, trends, requirements etc.) on target and/or high opportunity markets.

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:010008 Capacity Strengthening</b>		
<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>		
Collaborated with UFZA and EPZ operators to promote EPZ products in identified high opportunity markets and link EPZ operators to foreign buyers.	Collaborated with UFZA and EPZ operators to promote EPZ products in identified high opportunity markets and link EPZ operators to foreign buyers.	Collaborated with UFZA and EPZ operators to promote EPZ products in identified high opportunity markets and link EPZ operators to foreign buyers.
<b>Department:003 Trade and Market Information Services</b>		
<b>Budget Output:190032 Product and Services Market Research</b>		
<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>		
Strengthen information management and negotiation for greater access to targeted markets.	Strengthen information management and negotiation for greater access to targeted markets.	Strengthen information management and negotiation for greater access to targeted markets.
Trained 10 export-ready producers group/association leaders and farmer-owned enterprises managers to export procedures and requirements; international marketing; and effective trade fair participation.	Trained 3 export-ready producers group/association leaders and farmer-owned enterprises managers to export procedures and requirements; international marketing; and effective trade fair participation.	Trained 3 export-ready producers group/association leaders and farmer-owned enterprises managers to export procedures and requirements; international marketing; and effective trade fair participation.
Conducted 4 exporter training and sensitization activities for potential and active exporters.	Conducted 1 exporter training and sensitization activity for potential and active exporters.	Conducted 1 exporter training and sensitization activity for potential and active exporters.
In collaboration with UNBS, trained and supported MSMEs (manufacturers and processors) on compliance to quality and standards for the target markets.	In collaboration with UNBS, trained and supported MSMEs (manufacturers and processors) on compliance to quality and standards for the target markets.	In collaboration with UNBS, trained and supported MSMEs (manufacturers and processors) on compliance to quality and standards for the target markets.
Conducted training of 50 MSMEs on branding and brand management for international markets.	Conducted training of 10 MSMEs on branding and brand management for international markets.	Conducted training of 10 MSMEs on branding and brand management for international markets.
Participated in at least 1 diaspora event (annual conventions and meetings).		
Trained FSO at foreign missions accredited to the priority markets on tourism, trade and investment promotion.	Trained FSO at foreign missions accredited to the priority markets on tourism, trade and investment promotion.	Trained FSO at foreign missions accredited to the priority markets on tourism, trade and investment promotion.
Developed comprehensive (tourism, trade and investment) country profile and other country branding items/tools for use in international trade promotion events.	Developed comprehensive (tourism, trade and investment) country profile and other country branding items/tools for use in international trade promotion events.	Developed comprehensive (tourism, trade and investment) country profile and other country branding items/tools for use in international trade promotion events.



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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**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**

Strengthen information management and negotiation for greater access to targeted markets.	Strengthen information management and negotiation for greater access to targeted markets.	Strengthen information management and negotiation for greater access to targeted markets.
Trained 10 export-ready producers group/association leaders and farmer-owned enterprises managers to export procedures and requirements; international marketing; and effective trade fair participation.	Trained 3 export-ready producers group/association leaders and farmer-owned enterprises managers to export procedures and requirements; international marketing; and effective trade fair participation.	Trained 3 export-ready producers group/association leaders and farmer-owned enterprises managers to export procedures and requirements; international marketing; and effective trade fair participation.
Conducted 4 exporter training and sensitization activities for potential and active exporters.	Conducted 1 exporter training and sensitization activity for potential and active exporters.	Conducted 1 exporter training and sensitization activity for potential and active exporters.
In collaboration with UNBS, trained and supported MSMEs (manufacturers and processors) on compliance to quality and standards for the target markets.	In collaboration with UNBS, trained and supported MSMEs (manufacturers and processors) on compliance to quality and standards for the target markets.	In collaboration with UNBS, trained and supported MSMEs (manufacturers and processors) on compliance to quality and standards for the target markets.
Conducted training of 50 MSMEs on branding and brand management for international markets.	Conducted training of 10 MSMEs on branding and brand management for international markets.	Conducted training of 10 MSMEs on branding and brand management for international markets.
Participated in at least 1 diaspora event (annual conventions and meetings).		
Trained FSO at foreign missions accredited to the priority markets on tourism, trade and investment promotion.	Trained FSO at foreign missions accredited to the priority markets on tourism, trade and investment promotion.	Trained FSO at foreign missions accredited to the priority markets on tourism, trade and investment promotion.
Developed comprehensive (tourism, trade and investment) country profile and other country branding items/tools for use in international trade promotion events.	Developed comprehensive (tourism, trade and investment) country profile and other country branding items/tools for use in international trade promotion events.	Developed comprehensive (tourism, trade and investment) country profile and other country branding items/tools for use in international trade promotion events.

*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**

2 Motor Cycles procured.		
Furniture and Fittings procured.		

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

Quarter 1

**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 1

**Table 4.2: Off-Budget Expenditure By Department and Project**

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

Quarter 1

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To ensure Gender Mainstreaming and a conducive working environment for both men and women.
<b>Issue of Concern:</b>	There is need to create a working environment at the Board that is conducive for all staff no matter their Gender.
<b>Planned Interventions:</b>	Carry out Gender Mainstreaming and Gender awareness creation for the Board Staff.
<b>Budget Allocation (Billion):</b>	0.002
<b>Performance Indicators:</b>	Number of gender awareness meetings held - 2
<b>Actual Expenditure By End Q1</b>	
<b>Performance as of End of Q1</b>	
<b>Reasons for Variations</b>	Inadequate releases.

**ii) HIV/AIDS**

<b>Objective:</b>	To create a stigma free and conducive working environment for both the affected and infected staff of the Board.
<b>Issue of Concern:</b>	There is need to create and develop further a stigma free and conducive working environment for both affected and infected staff of the Board.
<b>Planned Interventions:</b>	Carry out health awareness meetings
<b>Budget Allocation (Billion):</b>	0.001
<b>Performance Indicators:</b>	Number of HIV/AIDS health awareness meetings conducted - 2
<b>Actual Expenditure By End Q1</b>	
<b>Performance as of End of Q1</b>	
<b>Reasons for Variations</b>	Inadequate releases.

**iii) Environment**

<b>Objective:</b>	To create awareness on the importance of a clean and green environment among the staff and the clients (Sector Stakeholders).
<b>Issue of Concern:</b>	Employees in the Board should work in a clean and a disease free environment to ensure good health and productivity.
<b>Planned Interventions:</b>	Carry out environmental sensitization campaigns to staff and exporters about keeping a clean and green environment.
<b>Budget Allocation (Billion):</b>	0.001
<b>Performance Indicators:</b>	Number of environmental sensitization campaigns conducted. (1 Campaign)
<b>Actual Expenditure By End Q1</b>	
<b>Performance as of End of Q1</b>	
<b>Reasons for Variations</b>	Inadequate releases.

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

Quarter 1

## iv) Covid

<b>Objective:</b>	To encourage producers/exporters to utilise SOPs of covid 19.
<b>Issue of Concern:</b>	Producers and Exporters are performing below capacity
<b>Planned Interventions:</b>	Encourage producers and exporters to continue producing and exporting while utilising SOPs of covid 19.
<b>Budget Allocation (Billion):</b>	0.001
<b>Performance Indicators:</b>	Number of exporters facilitated to utilise Covid 19 SOPs in exporting process - All.
<b>Actual Expenditure By End Q1</b>	
<b>Performance as of End of Q1</b>	
<b>Reasons for Variations</b>	Inadequate releases.