

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

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.561	2.561	1.281	0.660	50.0 %	26.0 %	51.5 %
	Non-Wage	5.588	5.588	2.578	1.898	46.0 %	34.0 %	73.6 %
Devt.	GoU	0.037	0.037	0.019	0.010	51.4 %	27.0 %	52.6 %
	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>3.878</b>	<b>2.568</b>	<b>47.4 %</b>	<b>31.4 %</b>	<b>66.2 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>8.187</b>	<b>8.187</b>	<b>3.878</b>	<b>2.568</b>	<b>47.4 %</b>	<b>31.4 %</b>	<b>66.2 %</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>3.878</b>	<b>2.568</b>	<b>47.4 %</b>	<b>31.4 %</b>	<b>66.2 %</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>3.878</b>	<b>2.568</b>	<b>47.4 %</b>	<b>31.4 %</b>	<b>66.2 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>8.187</b>	<b>8.187</b>	<b>3.878</b>	<b>2.568</b>	<b>47.4 %</b>	<b>31.4 %</b>	<b>66.2 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:07 Private Sector Development</b>	<b>8.187</b>	<b>8.187</b>	<b>3.877</b>	<b>2.567</b>	<b>47.4 %</b>	<b>31.4 %</b>	<b>66.2%</b>
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services	8.187	8.187	3.877	2.567	47.4 %	31.4 %	66.2%
<b>Total for the Vote</b>	<b>8.187</b>	<b>8.187</b>	<b>3.877</b>	<b>2.567</b>	<b>47.4 %</b>	<b>31.4 %</b>	<b>66.2 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:07 Private Sector Development****Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services****Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity****0.142** Bn Shs Department : 001 Administration and Support Services

Reason: Funds on this gratuity budget item is for gratuity which will be expensed at the end of financial year.

*Items***0.020** UShs 226001 Insurances

Reason: Funds on this budget item are paid when falls due

**0.010** UShs 221009 Welfare and Entertainment

Reason: Funds on this budget item are paid when falls due

**0.000** UShs 222002 Postage and Courier

Reason: To be expensed in early in the beginning of quarter 3.

**0.083** UShs 273105 Gratuity

Reason: Funds on this budget item is for gratuity which will be expensed at the end of financial year.

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

Reason: Funds on this budget item are paid after being requisitioned for.

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

Reason: Funds on this budget item are paid after being requisitioned for.

*Items***0.107** UShs 227001 Travel inland

Reason: Funds on this budget item are paid after being requisitioned for.

**0.011** UShs 227004 Fuel, Lubricants and Oils

Reason: Funds on this budget item are paid after being requisitioned for.

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

Reason: Procurement process for acquisition of the consultant was still on-going.

*Items***0.323** UShs 225101 Consultancy Services

Reason: Procurement process for acquisition of the consultant was still on-going.

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

Reason: Procurement process was still on-going.

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*(i) Major unspent balances***Departments , Projects****Programme:07 Private Sector Development****Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services****Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity****0.037** UShs 227001 Travel inland

Reason: Funds on this budget item are paid after being requisitioned for.

**0.004** UShs 221009 Welfare and Entertainment

Reason: Funds on this budget item are paid after being requisitioned for.

**0.009** Bn Shs Project : 1688 Retooling of Uganda Export Promotion Board

Reason: Procurement process for acquisition of the supplier was still on-going.

**Items****0.009** UShs 312216 Cycles - Acquisition

Reason: Procurement process for acquisition of the supplier was still on-going.

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***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 2</b>
No. of export-ready EPZ operators	Number	12	5
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 2</b>
No. of export-ready EPZ operators	Number	12	5
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 2</b>
No. of export-ready EPZ operators	Number	12	5
<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 2</b>
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	18	7

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<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 2</b>
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	18	7
<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 2</b>
No. of export-ready EPZ operators	Number	12	5

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## Performance highlights for the Quarter

In the reporting period, Uganda Export Promotion Board was able to carry out the following activities;

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.

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

In collaboration with UNBS, trained and supported MSMEs (manufacturers and processors) on compliance to quality and standards for the target markets.

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

## Variations and Challenges

By end of quarter two, Uganda Export Promotion Board received Ugx 3.878 billion against the approved budget of Ugx. 8.187 billion which represents 47.4%. Out of the received funds, Ugx. 2.570 billion was spent representing an absorption rate of 66.3% of the released funds. The low absorption is attributed to non-utilization of wage since planned recruitment did not take place and non-utilization of development funds of Ugx. 0.009 billion awaiting more releases.

For Wage, Ugx. 1.281 billion was received against the approved of Ugx. 2.561 billion which represents 50%. Out of the received funds, Ugx. 0.660 billion was spent representing a budget absorption rate of 51.5%. This was due to non-recruitment of planned staff.

For Non-Wage, Uganda Export Promotion Board received very low release of Ugx. 2.578 billion against the budget of Ugx. 5.588 billion which represents 46.0%. Out of the received funds, Ugx. 1.901 billion was spent representing a budget absorption rate of 73.7%.

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 and the development budget provision is low to do any meaningful activity.

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***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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:07 Private Sector Development</b>	<b>8.182</b>	<b>8.182</b>	<b>3.877</b>	<b>2.567</b>	<b>47.4 %</b>	<b>31.4 %</b>	<b>66.2 %</b>
<b>Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services</b>	<b>8.182</b>	<b>8.182</b>	<b>3.877</b>	<b>2.567</b>	<b>47.4 %</b>	<b>31.4 %</b>	<b>66.2 %</b>
000003 Facilities and Equipment Management	0.037	0.037	0.019	0.010	50.0 %	27.0 %	52.6 %
000004 Finance and Accounting	3.073	3.073	1.293	0.916	42.1 %	29.8 %	70.8 %
000005 Human Resource Management	1.427	1.427	0.287	0.268	20.1 %	18.8 %	93.4 %
010008 Capacity Strengthening	1.032	1.032	0.485	0.190	47.0 %	18.4 %	39.2 %
190032 Product and Services Market Research	2.613	2.613	1.794	1.183	68.7 %	45.3 %	65.9 %
<b>Total for the Vote</b>	<b>8.182</b>	<b>8.187</b>	<b>3.877</b>	<b>2.567</b>	<b>47.4 %</b>	<b>31.4 %</b>	<b>66.2 %</b>



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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.561	2.561	1.281	0.660	50.0 %	25.8 %	51.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.439	0.439	0.186	0.181	42.5 %	41.2 %	96.9 %
211107 Boards, Committees and Council Allowances	0.600	0.600	0.050	0.047	8.3 %	7.8 %	93.6 %
212101 Social Security Contributions	0.224	0.224	0.060	0.049	26.8 %	22.0 %	82.0 %
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	0.053	0.052	60.9 %	59.4 %	97.5 %
221002 Workshops, Meetings and Seminars	0.469	0.469	0.234	0.214	49.8 %	45.5 %	91.4 %
221003 Staff Training	0.065	0.065	0.003	0.003	4.6 %	4.6 %	100.0 %
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	0.003	0.003	45.3 %	42.0 %	92.6 %
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	0.048	0.035	31.0 %	22.5 %	72.6 %
221011 Printing, Stationery, Photocopying and Binding	0.051	0.051	0.024	0.009	47.9 %	18.6 %	38.8 %
221016 Systems Recurrent costs	0.015	0.015	0.006	0.006	40.0 %	40.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.190	0.190	0.002	0.002	1.1 %	1.0 %	96.0 %
222001 Information and Communication Technology Services.	0.063	0.063	0.011	0.011	17.9 %	17.7 %	99.1 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	100.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.011	0.011	0.006	0.006	53.7 %	51.0 %	94.9 %
223003 Rent-Produced Assets-to private entities	0.211	0.211	0.105	0.105	49.9 %	49.9 %	100.0 %
223005 Electricity	0.008	0.008	0.004	0.004	52.6 %	49.7 %	94.4 %
223006 Water	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.773	0.773	0.558	0.236	72.2 %	30.5 %	42.2 %
226001 Insurances	0.040	0.040	0.036	0.016	90.3 %	40.4 %	44.7 %
227001 Travel inland	0.433	0.433	0.260	0.113	60.0 %	26.0 %	43.3 %
227002 Travel abroad	0.600	0.600	0.580	0.557	96.6 %	92.8 %	96.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.312	0.312	0.100	0.087	31.9 %	27.9 %	87.3 %
228002 Maintenance-Transport Equipment	0.120	0.120	0.030	0.029	25.0 %	24.2 %	96.9 %
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	0.205	0.122	50.0 %	29.7 %	59.4 %
312216 Cycles - Acquisition	0.027	0.027	0.009	0.000	31.5 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.010	0.010	0.010	0.010	100.0 %	96.3 %	96.3 %
<b>Total for the Vote</b>	<b>8.187</b>	<b>8.187</b>	<b>3.877</b>	<b>2.567</b>	<b>47.4 %</b>	<b>31.4 %</b>	<b>66.2 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:07 Private Sector Development</b>	8.187	8.187	3.877	2.567	47.36 %	31.36 %	66.22 %
<b>Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services</b>	8.187	8.187	3.877	2.567	47.36 %	31.36 %	66.2 %
<b>Departments</b>							
001 Administration and Support Services	4.504	4.504	1.580	1.185	35.1 %	26.3 %	75.0 %
002 Export Market Development and Promotions	1.032	1.032	0.485	0.190	47.0 %	18.4 %	39.2 %
003 Trade and Market Information Services	2.613	2.613	1.794	1.183	68.6 %	45.3 %	65.9 %
<b>Development Projects</b>							
1688 Retooling of Uganda Export Promotion Board	0.037	0.037	0.019	0.010	51.4 %	27.0 %	52.6 %
<b>Total for the Vote</b>	<b>8.187</b>	<b>8.187</b>	<b>3.877</b>	<b>2.567</b>	<b>47.4 %</b>	<b>31.4 %</b>	<b>66.2 %</b>

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

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**Quarter 2: 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>		
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.	
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.	
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.	

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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.	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 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	183,156.000
212101 Social Security Contributions	28,932.000
221007 Books, Periodicals & Newspapers	1,220.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	931.550
221016 Systems Recurrent costs	3,000.000
221017 Membership dues and Subscription fees.	1,100.000
222001 Information and Communication Technology Services.	2,940.000
223001 Property Management Expenses	3,705.000
223003 Rent-Produced Assets-to private entities	87,580.780
223005 Electricity	1,778.086
223006 Water	430.000
226001 Insurances	16,152.992
227001 Travel inland	26,478.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		37,020.000
228002 Maintenance-Transport Equipment		21,595.873
273105 Gratuity		121,650.000
	<b>Total For Budget Output</b>	<b>542,670.281</b>
	Wage Recurrent	183,156.000
	Non Wage Recurrent	359,514.281
	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.	Staff availed with up-to-date identity cards. Administration and Payment of Gratuity. 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.	Staff availed with up to date identity cards. Administration and Payment of Gratuity. Payroll management improved. Performance management system maintained.	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		108,957.838
211107 Boards, Committees and Council Allowances		46,790.000
221003 Staff Training		3,000.000
221009 Welfare and Entertainment		23,750.000
	<b>Total For Budget Output</b>	<b>182,497.838</b>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	182,497.838
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>725,168.119</b>
	Wage Recurrent	183,156.000
	Non Wage Recurrent	542,012.119
	Arrears	0.000
	<i>AIA</i>	0.000

**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**

Assessed the export readiness of EPZ operators in collaboration with UFZA.		This activity will be implemented in Q3.
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.	

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

Item	Spent
211102 Contract Staff Salaries	29,020.000
221001 Advertising and Public Relations	25,000.000
221002 Workshops, Meetings and Seminars	103,207.660
222001 Information and Communication Technology Services.	1,960.000
227001 Travel inland	3,248.000
227004 Fuel, Lubricants and Oils	450.000
<b>Total For Budget Output</b>	<b>162,885.660</b>
Wage Recurrent	29,020.000
Non Wage Recurrent	133,865.660



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>162,885.660</b>
	Wage Recurrent	29,020.000
	Non Wage Recurrent	133,865.660
	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**

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.	
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 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 training of 10 MSMEs on branding and brand management for international markets.		

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	80,270.000
221001 Advertising and Public Relations	22,683.346
221002 Workshops, Meetings and Seminars	92,950.208

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		8,294.500
225101 Consultancy Services		235,635.074
227001 Travel inland		62,995.000
227002 Travel abroad		480,829.689
227004 Fuel, Lubricants and Oils		11,750.000
	<b>Total For Budget Output</b>	<b>995,407.817</b>
	Wage Recurrent	80,270.000
	Non Wage Recurrent	915,137.817
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>995,407.817</b>
	Wage Recurrent	80,270.000
	Non Wage Recurrent	915,137.817
	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>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312235 Furniture and Fittings - Acquisition		9,631.400
	<b>Total For Budget Output</b>	<b>9,631.400</b>
	GoU Development	9,631.400
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>9,631.400</b>
	GoU Development	9,631.400

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>GRAND TOTAL</b>		<b>1,893,092.996</b>
	Wage Recurrent	292,446.000
	Non Wage Recurrent	1,591,015.596
	GoU Development	9,631.400
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 2

**Quarter 2: 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>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.</p> <p>Records and Books of Accounts maintained.</p> <p>Contract documents prepared and approved.</p> <p>Contract documents issued.</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>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>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>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>

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

Quarter 2

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>	
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 prepared and approved.
Contract documents issued.	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.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	452,765.667
212101 Social Security Contributions	49,200.000
221007 Books, Periodicals & Newspapers	2,520.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	931.550
221016 Systems Recurrent costs	6,000.000
221017 Membership dues and Subscription fees.	1,920.000
222001 Information and Communication Technology Services.	7,944.000
223001 Property Management Expenses	5,505.000
223003 Rent-Produced Assets-to private entities	105,096.936
223005 Electricity	3,778.086
223006 Water	2,430.000
226001 Insurances	16,152.992
227001 Travel inland	29,278.000
227004 Fuel, Lubricants and Oils	74,040.000
228002 Maintenance-Transport Equipment	29,062.373

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

Quarter 2

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
273105 Gratuity		121,650.000
	<b>Total For Budget Output</b>	<b>916,274.604</b>
	Wage Recurrent	452,765.667
	Non Wage Recurrent	463,508.937
	Arrears	0.000
	AIA	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.	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.		
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.		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<b>UShs Thousand</b>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		180,588.392
211107 Boards, Committees and Council Allowances		46,790.000
221003 Staff Training		3,000.000

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

Quarter 2

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	
221009 Welfare and Entertainment	27,034.000	
273102 Incapacity, death benefits and funeral expenses	11,000.000	
	<b>Total For Budget Output</b>	<b>268,412.392</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	268,412.392
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,184,686.996</b>
	Wage Recurrent	452,765.667
	Non Wage Recurrent	731,921.329
	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.	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.	
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.	
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.	

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

Quarter 2

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
211102 Contract Staff Salaries	55,040.000
221001 Advertising and Public Relations	25,000.000
221002 Workshops, Meetings and Seminars	103,207.660
222001 Information and Communication Technology Services.	3,257.500
227001 Travel inland	3,248.000
227004 Fuel, Lubricants and Oils	450.000
<b>Total For Budget Output</b>	<b>190,203.160</b>
Wage Recurrent	55,040.000
Non Wage Recurrent	135,163.160
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>190,203.160</b>
Wage Recurrent	55,040.000
Non Wage Recurrent	135,163.160
Arrears	0.000
<i>AIA</i>	0.000
<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>	
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.	In collaboration with UNBS, trained and supported MSMEs (manufacturers and processors) on compliance to quality and standards for the target 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.	



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

Quarter 2

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**

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 training of 50 MSMEs on branding and brand management for international markets.	
Participated in at least 1 diaspora event (annual conventions and meetings).	

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

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	152,036.000
221001 Advertising and Public Relations	26,683.346
221002 Workshops, Meetings and Seminars	110,458.208
221011 Printing, Stationery, Photocopying and Binding	8,470.000
225101 Consultancy Services	235,635.074
227001 Travel inland	80,162.500
227002 Travel abroad	556,621.958
227004 Fuel, Lubricants and Oils	12,550.000
<b>Total For Budget Output</b>	<b>1,182,617.086</b>
Wage Recurrent	152,036.000
Non Wage Recurrent	1,030,581.086
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,182,617.086</b>
Wage Recurrent	152,036.000
Non Wage Recurrent	1,030,581.086
Arrears	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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.	
<i>US\$ Thousand</i>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>Spent</b>
312235 Furniture and Fittings - Acquisition	9,631.400
<b>Total For Budget Output</b>	<b>9,631.400</b>
GoU Development	9,631.400
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>9,631.400</b>
GoU Development	9,631.400
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>2,567,138.642</b>
Wage Recurrent	659,841.667
Non Wage Recurrent	1,897,665.575
GoU Development	9,631.400
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 2

**Quarter 3: Revised Workplan**

<b>Annual Plans</b>	<b>Quarter's Plan</b>	<b>Revised Plans</b>
<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>		
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.	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 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.	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.

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

Quarter 2

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>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>
<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>

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<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. Administration and Payment of Gratuity. Payroll management improved. Performance management system maintained. Facilitation of the Board affairs.	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.	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.
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.	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.	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.
<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.		
<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.	Conducted a detailed market analysis and assessment (study) of one priority export market, for the medium term as indicated in NDP III.	Conducted a detailed market analysis and assessment (study) of one priority export market, for the medium term as indicated in NDP III.
Conducted a detailed market analysis and assessment (study) of one priority export market, for the medium term as indicated in NDP III.	Conducted a detailed market analysis and assessment (study) of one priority export market, for the medium term as indicated in NDP III.	Conducted a detailed market analysis and assessment (study) of one priority export market, for the medium term as indicated in NDP III.

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

Quarter 2

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>		
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.		
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>		
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.
Participated in at least 1 diaspora event (annual conventions and meetings).	Participated in at least 1 diaspora event (annual conventions and meetings).	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.
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.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<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>		
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 training of 50 MSMEs on branding and brand management for international markets.	Conducted training of 15 MSMEs on branding and brand management for international markets.	Conducted training of 15 MSMEs on branding and brand management for international markets.
Participated in at least 1 diaspora event (annual conventions and meetings).	Participated in at least 1 diaspora event (annual conventions and meetings).	Participated in at least 1 diaspora event (annual conventions and meetings).
<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.		

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

Quarter 2

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

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



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

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

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

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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 Q2</b>	
<b>Performance as of End of Q2</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 Q2</b>	
<b>Performance as of End of Q2</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 Q2</b>	
<b>Performance as of End of Q2</b>	
<b>Reasons for Variations</b>	Inadequate releases.

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

Quarter 2

## 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 Q2</b>	
<b>Performance as of End of Q2</b>	
<b>Reasons for Variations</b>	Inadequate releases.