

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.561	2.561	2.561	100.0 %	53.0 %	52.9 %
	Non-Wage	5.588	5.588	4.413	79.0 %	75.2 %	95.2 %
Devt.	GoU	0.037	0.037	0.019	51.4 %	27.0 %	52.6 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		8.187	8.187	6.993	85.4 %	68.0 %	79.6 %
Total GoU+Ext Fin (MTEF)		8.187	8.187	6.993	85.4 %	68.0 %	79.6 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		8.187	8.187	6.993	85.4 %	68.0 %	79.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		8.187	8.187	6.993	85.4 %	68.0 %	79.6 %
Total Vote Budget Excluding Arrears		8.187	8.187	6.993	85.4 %	68.0 %	79.6 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	8.187	8.187	6.993	5.565	85.4 %	68.0 %	79.6%
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services	8.187	8.187	6.993	5.565	85.4 %	68.0 %	79.6%
Total for the Vote	8.187	8.187	6.993	5.565	85.4 %	68.0 %	79.6 %

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

Reason: Funds are meant for gratuity which had been budgeted in anticipation for planned recruitment which did not take place.

*Items***0.000** UShs 222002 Postage and Courier

Reason: Funds not enough for a meaningful activity.

0.167 UShs 273105 Gratuity

Reason: Funds are meant for gratuity which had been budgeted in anticipation for planned recruitment which did not take place.

0.005 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds not enough to do assorted printing.

0.021 Bn Shs Department : 003 Trade and Market Information Services

Reason: Funds mainly for Membership dues and Subscription fees which could not be made due to the fact that details of paid were not received on time.

*Items***0.019** UShs 221017 Membership dues and Subscription fees.

Reason: Funds mainly for Membership dues and Subscription fees which could not be made due to the fact that details of paid were not received on time.

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

Programme:07 Private Sector Development			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services			
Department:001 Administration and Support Services			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 07030208 Export processing zones established			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of export-ready EPZ operators	Number	12	13
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of export-ready EPZ operators	Number	12	13
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 07030208 Export processing zones established			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of export-ready EPZ operators	Number	12	13
Department:002 Export Market Development and Promotions			
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 07030208 Export processing zones established			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	18	17

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Programme:07 Private Sector Development				
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity				
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services				
Department: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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	18	17	
Project:1688 Retooling of Uganda Export Promotion Board				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: 07030208 Export processing zones established				
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of export-ready EPZ operators	Number	12	13	

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Performance highlights for the Quarter

By the end of the financial year, Uganda Export Promotion Board had performed as below.

Export Market Development

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

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.

Conducted a detailed market analysis and assessment (study) of one priority export market, for the medium term as indicated in NDP III (Scooping Study).

Assessed the export readiness of EPZ operators in collaboration with UFZA (13 Flowers Firms) and developed the quick response codes for 13flower firms in Uganda for use in the expo and fairs.

8 Product and 6 services profiles updated.

Trade information Services

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

Conducted 3 exporter training and sensitization activity for potential and active exporters in Gulu, Mbale and Kampala in collaboration with Association of Women in Business Network.

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.

Conducted training of 63 MSMEs on branding and brand management for international markets.

Trained 7 export-ready producers group/association leaders and farmer-owned enterprises managers to export procedures and requirements; international marketing; and effective trade fair participation.

Updated, printed and distributed Country branding items/tools for use in international trade promotion events.

Supported the Uganda-UAE convention in Dubai.

Variations and Challenges

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By end of the FY, Uganda Export Promotion Board received Ugx 6.993 billion against the approved budget of Ugx. 8.187 billion which represents 85.4%. Out of the received funds, Ugx. 5.575 billion was spent representing a budget absorption rate of 68.1% and 79.7% of the released funds. The low absorption is attributed to non-utilization of wage since planned recruitment did not take place.

For Wage, Ugx. 2.561 billion was received against the approved of Ugx. 2.561 billion which represents 100%. Out of the received funds, Ugx. 1.354 billion was spent representing a budget absorption rate of 53%. This was due to non-recruitment of planned staff.

For Non-Wage, Uganda Export Promotion Board received Ugx. 4.413 billion against the budget of Ugx. 5.588 billion which represents 79.0% of the budget. Out of the received funds, Ugx. 4.202 billion was spent representing a budget absorption rate of 95.2%.

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	8.182	8.182	6.993	5.565	85.5 %	68.0 %	79.6 %
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services	8.182	8.182	6.993	5.565	85.5 %	68.0 %	79.6 %
000003 Facilities and Equipment Management	0.037	0.037	0.019	0.010	50.0 %	26.0 %	52.6 %
000004 Finance and Accounting	3.073	3.073	2.814	2.119	91.6 %	69.0 %	75.3 %
000005 Human Resource Management	1.427	1.427	0.685	0.684	48.0 %	48.0 %	99.9 %
010008 Capacity Strengthening	1.032	1.032	1.032	0.692	100.0 %	67.1 %	67.1 %
190032 Product and Services Market Research	2.613	2.613	2.444	2.059	93.5 %	78.8 %	84.2 %
Total for the Vote	8.182	8.187	6.993	5.565	85.5 %	68.0 %	79.6 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.561	2.561	2.561	1.354	100.0 %	52.8 %	52.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.439	0.439	0.438	0.438	99.9 %	99.9 %	100.0 %
211107 Boards, Committees and Council Allowances	0.600	0.600	0.050	0.050	8.3 %	8.3 %	99.7 %
212101 Social Security Contributions	0.224	0.224	0.116	0.116	52.0 %	51.9 %	99.9 %
212102 Medical expenses (Employees)	0.135	0.135	0.092	0.092	68.4 %	68.4 %	100.0 %
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	0.087	0.087	100.0 %	99.8 %	99.8 %
221002 Workshops, Meetings and Seminars	0.469	0.469	0.469	0.469	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.065	0.065	0.008	0.008	11.5 %	11.5 %	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	0.006	0.006	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.052	0.052	0.052	0.052	100.0 %	99.8 %	99.8 %
221009 Welfare and Entertainment	0.156	0.156	0.149	0.148	95.5 %	95.2 %	99.6 %
221011 Printing, Stationery, Photocopying and Binding	0.051	0.051	0.051	0.045	100.0 %	89.2 %	89.2 %
221016 Systems Recurrent costs	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.190	0.190	0.025	0.006	13.2 %	3.1 %	23.3 %
222001 Information and Communication Technology Services.	0.063	0.063	0.023	0.023	36.8 %	36.7 %	99.8 %
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	0.011	0.011	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.211	0.211	0.211	0.211	100.0 %	100.0 %	100.0 %
223005 Electricity	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
223006 Water	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.773	0.773	0.773	0.773	100.0 %	100.0 %	100.0 %
226001 Insurances	0.040	0.040	0.036	0.034	90.3 %	83.9 %	92.9 %
227001 Travel inland	0.433	0.433	0.433	0.433	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.312	0.312	0.272	0.256	87.2 %	82.2 %	94.2 %
228002 Maintenance-Transport Equipment	0.120	0.120	0.065	0.065	54.2 %	54.2 %	100.0 %
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	0.410	0.242	100.0 %	59.1 %	59.1 %
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 %
Total for the Vote	8.187	8.187	6.993	5.565	85.4 %	68.0 %	79.6 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	8.187	8.187	6.993	5.565	85.42 %	67.97 %	79.57 %
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services	8.187	8.187	6.993	5.565	85.42 %	67.97 %	79.6 %
Departments							
001 Administration and Support Services	4.504	4.504	3.499	2.804	77.7 %	62.3 %	80.1 %
002 Export Market Development and Promotions	1.032	1.032	1.032	0.692	100.0 %	67.1 %	67.1 %
003 Trade and Market Information Services	2.613	2.613	2.444	2.059	93.5 %	78.8 %	84.2 %
Development Projects							
1688 Retooling of Uganda Export Promotion Board	0.037	0.037	0.019	0.010	51.4 %	27.0 %	52.6 %
Total for the Vote	8.187	8.187	6.993	5.565	85.4 %	68.0 %	79.6 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity		
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services		
<i>Departments</i>		
Department:001 Administration and Support Services		
Budget Output:000004 Finance and Accounting		
PIAP Output: 07030208 Export processing zones established		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
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
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		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		268,472.112
212101 Social Security Contributions		28,812.000
221001 Advertising and Public Relations		6,753.780
221007 Books, Periodicals & Newspapers		480.000
221009 Welfare and Entertainment		60,045.882
221011 Printing, Stationery, Photocopying and Binding		13,542.000
221016 Systems Recurrent costs		8,999.992
221017 Membership dues and Subscription fees.		1,500.000
222001 Information and Communication Technology Services.		12,045.600
223001 Property Management Expenses		3,245.000
223003 Rent-Produced Assets-to private entities		105,588.552
223005 Electricity		3,822.314
226001 Insurances		17,425.971
227001 Travel inland		108,083.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		145,266.000
228002 Maintenance-Transport Equipment		24,998.303
273105 Gratuity		120,600.000
	Total For Budget Output	929,680.506
	Wage Recurrent	268,472.112
	Non Wage Recurrent	661,208.394
	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. 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.	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		182,313.772
212102 Medical expenses (Employees)		92,400.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		9,855.000
221003 Staff Training		4,500.000
221009 Welfare and Entertainment		39,147.018
	Total For Budget Output	328,215.790
	Wage Recurrent	0.000
	Non Wage Recurrent	328,215.790
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,257,896.296
	Wage Recurrent	268,472.112
	Non Wage Recurrent	989,424.184
	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.	8 Product and 6 services profiles updated.	
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.		Inadequate releases.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		39,382.000
221001 Advertising and Public Relations		4,000.000
221002 Workshops, Meetings and Seminars		69,579.676
225101 Consultancy Services		200,000.000
227001 Travel inland		106,441.066

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	419,402.742
	Wage Recurrent	39,382.000
	Non Wage Recurrent	380,020.742
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	419,402.742
	Wage Recurrent	39,382.000
	Non Wage Recurrent	380,020.742
	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.		Inadequate release.
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.		Inadequate releases.
Developed comprehensive (tourism, trade and investment) country profile and other country branding items/tools for use in international trade promotion events.	Updated, printed and distributed Country branding items/tools for use in international trade promotion events.	Inadequate releases.
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.	Trained 5 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 training of 15 MSMEs on branding and brand management for international markets.	Conducted training of 13 MSMEs on branding and brand management for international markets.	Some trainings were done online while others were walk-in clients.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		93,274.000
221001 Advertising and Public Relations		971.754
221002 Workshops, Meetings and Seminars		169,841.792
221007 Books, Periodicals & Newspapers		3,000.000
221008 Information and Communication Technology Supplies.		51,877.500
221009 Welfare and Entertainment		4,150.000
221011 Printing, Stationery, Photocopying and Binding		7,327.202
221017 Membership dues and Subscription fees.		2,444.000
225101 Consultancy Services		32,659.262
227001 Travel inland		61,621.000
227004 Fuel, Lubricants and Oils		750.000
	Total For Budget Output	427,916.510
	Wage Recurrent	93,274.000
	Non Wage Recurrent	334,642.510
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	427,916.510
	Wage Recurrent	93,274.000
	Non Wage Recurrent	334,642.510
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
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.		Inadequate release of funds.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312235 Furniture and Fittings - Acquisition		6,297.797

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1688 Retooling of Uganda Export Promotion Board		
	Total For Budget Output	6,297.797
	GoU Development	6,297.797
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	6,297.797
	GoU Development	6,297.797
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	2,111,513.345
	Wage Recurrent	401,128.112
	Non Wage Recurrent	1,704,087.436
	GoU Development	6,297.797
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 136 Uganda Export Promotion Board (UEPB)

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Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:07 Private Sector Development	
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity	
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services	
<i>Departments</i>	
Department:001 Administration and Support Services	
Budget Output:000004 Finance and Accounting	
PIAP Output: 07030208 Export processing zones established	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
<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>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030208 Export processing zones established	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	907,112.112
212101 Social Security Contributions	116,028.000
221001 Advertising and Public Relations	20,079.880
221007 Books, Periodicals & Newspapers	3,000.000
221009 Welfare and Entertainment	68,045.882
221011 Printing, Stationery, Photocopying and Binding	18,542.000
221016 Systems Recurrent costs	14,999.992
221017 Membership dues and Subscription fees.	3,420.000
222001 Information and Communication Technology Services.	19,989.600
223001 Property Management Expenses	10,800.000
223003 Rent-Produced Assets-to private entities	210,685.488
223005 Electricity	7,600.400
223006 Water	2,430.000
226001 Insurances	33,578.963
227001 Travel inland	143,670.000
227004 Fuel, Lubricants and Oils	232,046.000

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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
228002 Maintenance-Transport Equipment			64,998.302
273105 Gratuity			242,250.000
	Total For Budget Output		2,119,276.619
	Wage Recurrent		907,112.112
	Non Wage Recurrent		1,212,164.507
	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.		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.		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.		Facilitation of the Board affairs.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			438,175.000
211107 Boards, Committees and Council Allowances			49,865.000

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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
212102 Medical expenses (Employees)	92,400.000
221001 Advertising and Public Relations	9,855.000
221003 Staff Training	7,500.000
221009 Welfare and Entertainment	75,441.018
273102 Incapacity, death benefits and funeral expenses	11,000.000
Total For Budget Output	684,236.018
Wage Recurrent	0.000
Non Wage Recurrent	684,236.018
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,803,512.637
Wage Recurrent	907,112.112
Non Wage Recurrent	1,896,400.525
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	
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 (Scooping Study).
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 (Scooping Study).
Assessed the export readiness of EPZ operators in collaboration with UFZA.	Assessed the export readiness of EPZ operators in collaboration with UFZA (13 Flowers Firms) and developed the quick response codes for 13flower firms in Uganda for use in the expo and fairs. 8 Product and 6 services profiles updated.

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 4

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.

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.

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

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	121,818.000
221001 Advertising and Public Relations	29,000.000
221002 Workshops, Meetings and Seminars	188,787.336
222001 Information and Communication Technology Services.	3,257.500
225101 Consultancy Services	200,000.000
227001 Travel inland	138,379.066
227004 Fuel, Lubricants and Oils	11,070.000
Total For Budget Output	692,311.902
Wage Recurrent	121,818.000
Non Wage Recurrent	570,493.902
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	692,311.902
Wage Recurrent	121,818.000
Non Wage Recurrent	570,493.902
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Trade and Market Information Services

Budget Output:190032 Product and Services Market Research

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07030208 Export processing zones established		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Conducted 4 exporter training and sensitization activities for potential and active exporters.	Conducted 3 exporter training and sensitization activity for potential and active exporters in Gulu, Mbale and Kampala in collaboration with Association of Women in Business Network.	
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).	Supported the Uganda-UAE convention in Dubai.	
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.	Trained 7 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 63 MSMEs on branding and brand management for international markets.	
Participated in at least 1 diaspora event (annual conventions and meetings).	Supported the Uganda-UAE convention in Dubai.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	324,600.000	
221001 Advertising and Public Relations	28,000.000	
221002 Workshops, Meetings and Seminars	280,300.000	
221007 Books, Periodicals & Newspapers	3,000.000	
221008 Information and Communication Technology Supplies.	51,877.500	
221009 Welfare and Entertainment	4,800.000	
221011 Printing, Stationery, Photocopying and Binding	26,567.027	
221017 Membership dues and Subscription fees.	2,444.000	
225101 Consultancy Services	573,374.736	

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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
227001 Travel inland	150,984.200
227002 Travel abroad	600,000.000
227004 Fuel, Lubricants and Oils	13,300.000
Total For Budget Output	2,059,247.463
Wage Recurrent	324,600.000
Non Wage Recurrent	1,734,647.463
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,059,247.463
Wage Recurrent	324,600.000
Non Wage Recurrent	1,734,647.463
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**

2 Motor Cycles procured.

Furniture and Fittings procured.

Furniture and Fittings procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
312235 Furniture and Fittings - Acquisition	9,631.400
Total For Budget Output	9,631.400
GoU Development	9,631.400
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	9,631.400
	GoU Development	9,631.400
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	5,564,703.402
	Wage Recurrent	1,353,530.112
	Non Wage Recurrent	4,201,541.890
	GoU Development	9,631.400
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 4

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

Table 4.1: NTR Collections (Billions)

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Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To ensure Gender Mainstreaming and a conducive working environment for both men and women.
Issue of Concern:	There is need to create a working environment at the Board that is conducive for all staff no matter their Gender.
Planned Interventions:	Carry out Gender Mainstreaming and Gender awareness creation for the Board Staff.
Budget Allocation (Billion):	0.002
Performance Indicators:	Number of gender awareness meetings held - 2
Actual Expenditure By End Q4	
Performance as of End of Q4	1 Gender awareness meetings held.
Reasons for Variations	

ii) HIV/AIDS

Objective:	To create a stigma free and conducive working environment for both the affected and infected staff of the Board.
Issue of Concern:	There is need to create and develop further a stigma free and conducive working environment for both affected and infected staff of the Board.
Planned Interventions:	Carry out health awareness meetings
Budget Allocation (Billion):	0.001
Performance Indicators:	Number of HIV/AIDS health awareness meetings conducted - 2
Actual Expenditure By End Q4	
Performance as of End of Q4	1 HIV/AIDS health awareness meetings conducted.
Reasons for Variations	

iii) Environment

Objective:	To create awareness on the importance of a clean and green environment among the staff and the clients (Sector Stakeholders).
Issue of Concern:	Employees in the Board should work in a clean and a disease free environment to ensure good health and productivity.
Planned Interventions:	Carry out environmental sensitization campaigns to staff and exporters about keeping a clean and green environment.
Budget Allocation (Billion):	0.001
Performance Indicators:	Number of environmental sensitization campaigns conducted. (1 Campaign)
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	Inadequate releases.

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 4

iv) Covid

Objective:	To encourage producers/exporters to utilise SOPs of covid 19.
Issue of Concern:	Producers and Exporters are performing below capacity
Planned Interventions:	Encourage producers and exporters to continue producing and exporting while utilising SOPs of covid 19.
Budget Allocation (Billion):	0.001
Performance Indicators:	Number of exporters facilitated to utilise Covid 19 SOPs in exporting process - All.
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	Inadequate releases.