

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.559	1.559	0.390	0.310	25.0 %	20.0 %	79.5 %
	Non-Wage	5.378	5.378	0.782	0.544	15.0 %	10.1 %	69.6 %
Devt.	GoU	0.033	0.033	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		6.970	6.970	1.172	0.854	16.8 %	12.3 %	72.9 %
Total GoU+Ext Fin (MTEF)		6.970	6.970	1.172	0.854	16.8 %	12.3 %	72.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.970	6.970	1.172	0.854	16.8 %	12.3 %	72.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.970	6.970	1.172	0.854	16.8 %	12.3 %	72.9 %
Total Vote Budget Excluding Arrears		6.970	6.970	1.172	0.854	16.8 %	12.3 %	72.9 %

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:04 Manufacturing	0.300	0.300	0.016	0.006	5.3 %	2.0 %	37.5%
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services	0.300	0.300	0.016	0.006	5.3 %	2.0 %	37.5%
Programme:07 Private Sector Development	6.670	6.670	1.156	0.848	17.3 %	12.7 %	73.4%
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services	6.670	6.670	1.156	0.848	17.3 %	12.7 %	73.4%
Total for the Vote	6.970	6.970	1.172	0.854	16.8 %	12.3 %	72.9 %

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:04 Manufacturing****Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services****Sub Programme: 02 Trade Development****0.010** Bn Shs Department : 002 Export Market Development and Promotions

Reason: The funds were not enough to do the planned activity.

*Items***0.010** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: The funds were not enough to do the planned activity.

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

Reason: The balance was mainly on the Maintenance-Transport Equipment budget item which is paid when need arises and procurement of a service provider for Maintenance of Transport Equipment.

*Items***0.011** UShs 228002 Maintenance-Transport Equipment

Reason: The balance on this budget item which is paid when need arises and procurement of a service provider for Maintenance of Transport Equipment.

0.003 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The balance on this budget item will be expensed in next quarter.

0.001 UShs 223005 Electricity

Reason: The balance on this budget item was awaiting an invoice from Electricity Provider.

0.001 UShs 222001 Information and Communication Technology Services.

Reason: The balance on this budget item will be expensed in next quarter.

0.059 Bn Shs Department : 002 Export Market Development and Promotions

Reason: The balance was mainly on the budget item of Advertising and Public Relations awaiting Advertising expenses for the Osaka Japan expo to be participated in in quarter 3.

*Items***0.059** UShs 221001 Advertising and Public Relations

Reason: The balance on this budget item was awaiting Advertising expenses for the Osaka Japan expo to be participated in in quarter 3.

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

*(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****0.000** UShs 222001 Information and Communication Technology Services.

Reason: To be expensed in the next quater.

0.152 Bn Shs Department : 003 Trade and Market Information Services

Reason: The balance was mainly on the budget item of Consultancy Services and Travel abroad awaiting to be expensed for the Osaka Japan expo to be participated in in quarter 3.

Items**0.074** UShs 225101 Consultancy Services

Reason: The balance on this budget item was awaiting Consultancy Services expenses for the Osaka Japan expo to be participated in in quarter 3.

0.061 UShs 227002 Travel abroad

Reason: This balance was awaiting travel expenses for the Osaka Japan expo to be participated in in quarter 3.

0.009 UShs 221001 Advertising and Public Relations

Reason: The balance on this budget item was awaiting Advertising and Public Relations expenses for the Osaka Japan expo to be participated in in quarter 3.

0.005 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The balance on this budget item was awaiting printing of materials expenses for the Osaka Japan expo to be participated in in quarter 3.

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

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

Programme:04 Manufacturing			
SubProgramme:02 Trade Development			
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services			
Department:002 Export Market Development and Promotions			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of sensitisation campaigns conducted	Number	4	0
Department:003 Trade and Market Information Services			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of sensitisation campaigns conducted	Number	4	0
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 2024/25	Actuals By END Q 1
No. of export-ready EPZ operators	Number	10	0

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

Programme:07 Private Sector Development			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services			
Department:002 Export Market Development and Promotions			
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 07030208 Export processing zones established			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	20	2
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 2024/25	Actuals By END Q 1
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	20	2
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 2024/25	Actuals By END Q 1
No. of export-ready EPZ operators	Number	18	2

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

Performance highlights for the Quarter

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

Sensitized 6 producers on international requirements.

Linked 2 export ready EPZ operators (manufacturers/exporters) to foreign buyers.

Provided information, advisory and support services to develop export (Export readiness).

Variances and Challenges

Generally, Uganda Export Promotion Board for quarter one received very low release of funds, and this affected the implementation of the Board's planned outputs. Uganda Export Promotion Board received Ugx. 1.172 billion against the approved budget of Ugx. 6.970 billion. Out of the received funds, Ugx. 0.854 billion was spent representing an absorption rate of 72.9%.

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	0.300	0.300	0.016	0.006	5.3 %	2.0 %	37.5 %
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services	0.300	0.300	0.016	0.006	5.3 %	2.0 %	37.5 %
000086 Access to Regional and International Markets	0.300	0.300	0.016	0.006	5.3 %	2.0 %	37.5 %
Programme:07 Private Sector Development	6.627	6.627	1.157	0.847	17.5 %	12.8 %	73.2 %
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services	6.627	6.627	1.157	0.847	17.5 %	12.8 %	73.2 %
000004 Finance and Accounting	1.537	1.537	0.159	0.142	10.3 %	9.2 %	89.3 %
000005 Human Resource Management	1.899	1.899	0.366	0.306	19.3 %	16.1 %	83.6 %
010008 Capacity Strengthening	0.868	0.868	0.131	0.052	15.1 %	6.0 %	39.7 %
190032 Product and Services Market Research	2.323	2.323	0.501	0.347	21.6 %	14.9 %	69.3 %
Total for the Vote	6.927	6.970	1.173	0.853	16.9 %	12.3 %	72.7 %

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.559	1.559	0.390	0.310	25.0 %	19.9 %	79.5 %
211104 Employee Gratuity	0.410	0.410	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.534	0.534	0.095	0.085	17.8 %	15.9 %	89.5 %
212101 Social Security Contributions	0.156	0.156	0.039	0.039	25.0 %	25.0 %	100.0 %
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	0.127	0.127	0.097	0.029	76.3 %	22.8 %	29.9 %
221002 Workshops, Meetings and Seminars	0.381	0.381	0.087	0.084	22.8 %	22.1 %	96.6 %
221003 Staff Training	0.070	0.070	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	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.156	0.156	0.001	0.001	0.6 %	0.6 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.101	0.101	0.009	0.001	8.9 %	1.0 %	11.1 %
221016 Systems Recurrent costs	0.015	0.015	0.003	0.003	20.0 %	20.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.190	0.190	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.063	0.063	0.004	0.002	6.3 %	3.2 %	50.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.011	0.011	0.002	0.002	18.5 %	18.5 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.211	0.211	0.053	0.053	25.2 %	25.2 %	100.0 %
223005 Electricity	0.008	0.008	0.007	0.005	92.1 %	65.8 %	71.4 %
223006 Water	0.002	0.002	0.002	0.002	82.3 %	82.3 %	100.0 %
224011 Research Expenses	0.491	0.491	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.558	0.558	0.104	0.030	18.7 %	5.4 %	28.8 %
226001 Insurances	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.598	0.598	0.011	0.011	1.8 %	1.8 %	100.0 %
227002 Travel abroad	0.600	0.600	0.227	0.166	37.8 %	27.7 %	73.1 %

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.281	0.281	0.001	0.001	0.4 %	0.4 %	100.0 %
228002 Maintenance-Transport Equipment	0.150	0.150	0.040	0.029	26.7 %	19.3 %	72.5 %
273102 Incapacity, death benefits and funeral expenses	0.013	0.013	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	6.970	6.970	1.172	0.853	16.8 %	12.2 %	72.8 %

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	0.300	0.300	0.016	0.006	5.33 %	2.00 %	37.50 %
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services	0.300	0.300	0.016	0.006	5.33 %	2.00 %	37.5 %
Departments							
002 Export Market Development and Promotions	0.200	0.200	0.016	0.006	8.0 %	3.0 %	37.5 %
003 Trade and Market Information Services	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	6.670	6.670	1.156	0.849	17.33 %	12.73 %	73.44 %
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services	6.670	6.670	1.156	0.849	17.33 %	12.73 %	73.4 %
Departments							
001 Administration and Support Services	3.446	3.446	0.524	0.449	15.2 %	13.0 %	85.7 %
002 Export Market Development and Promotions	0.868	0.868	0.131	0.052	15.1 %	6.0 %	39.7 %
003 Trade and Market Information Services	2.323	2.323	0.501	0.347	21.6 %	14.9 %	69.3 %
Development Projects							
1688 Retooling of Uganda Export Promotion Board	0.033	0.033	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	6.970	6.970	1.172	0.855	16.8 %	12.3 %	73.0 %

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

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

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:04 Manufacturing		
SubProgramme:02 Trade Development		
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services		
<i>Departments</i>		
Department:002 Export Market Development and Promotions		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
Promoted market compliant products in target export markets and linked 2 manufactures to foreign buyers.		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,948.000
	Total For Budget Output	5,948.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,948.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,948.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,948.000
	Arrears	0.000
	<i>AIA</i>	0.000

Develoment Projects

N/A

Programme:07 Private Sector Development**SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity****Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services***Departments***Department:001 Administration and Support Services**

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

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**

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. Secretariat to the Contracts Committee maintained.	
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.	
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. Liaison with PPDA continued. Administrative support provided to the Board. Fleet and other assets register maintained.	

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

Item	Spent
212101 Social Security Contributions	38,616.000
221007 Books, Periodicals & Newspapers	240.000
221011 Printing, Stationery, Photocopying and Binding	1,300.000
221016 Systems Recurrent costs	3,000.000
222001 Information and Communication Technology Services.	1,830.000
222002 Postage and Courier	100.000
223001 Property Management Expenses	1,890.000
223003 Rent-Produced Assets-to private entities	52,548.468
223005 Electricity	5,107.690
223006 Water	2,430.000
227001 Travel inland	5,999.500
228002 Maintenance-Transport Equipment	29,408.800

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	142,470.458
	Wage Recurrent	0.000
	Non Wage Recurrent	142,470.458
	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**

Administration and Payment of Gratuity. Payroll management improved. Performance management system maintained. Facilitation of the Board affairs.	Payroll management improved. Performance management system maintained.	
---	---	--

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

Item	Spent
211102 Contract Staff Salaries	226,070.334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,917.835
221009 Welfare and Entertainment	1,400.000
Total For Budget Output	306,388.169
Wage Recurrent	226,070.334
Non Wage Recurrent	80,317.835
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	448,858.627
Wage Recurrent	226,070.334
Non Wage Recurrent	222,788.293
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**

Sensitized 10 producers on international requirements.	Sensitized 6 producers on international requirements.	Inadequate release of funds.
--	---	------------------------------

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

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		41,864.000
221001 Advertising and Public Relations		10,000.000
222001 Information and Communication Technology Services.		500.000
	Total For Budget Output	52,364.000
	Wage Recurrent	41,864.000
	Non Wage Recurrent	10,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	52,364.000
	Wage Recurrent	41,864.000
	Non Wage Recurrent	10,500.000
	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		
Linked 2 export ready EPZ operators (manufacturers/exporters) to foreign buyers.	Linked 2 export ready EPZ operators (manufacturers/exporters) to foreign buyers.	
Provided information, advisory and support services to develop export (Export readiness).	Provided information, advisory and support services to develop export (Export readiness).	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		42,484.000
221001 Advertising and Public Relations		18,765.500
221002 Workshops, Meetings and Seminars		84,288.387
225101 Consultancy Services		30,075.864
227001 Travel inland		4,899.000
227002 Travel abroad		165,715.571
227004 Fuel, Lubricants and Oils		1,250.000

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	347,478.322
	Wage Recurrent	42,484.000
	Non Wage Recurrent	304,994.322
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	347,478.322
	Wage Recurrent	42,484.000
	Non Wage Recurrent	304,994.322
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	854,648.949
	Wage Recurrent	310,418.334
	Non Wage Recurrent	544,230.615
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:04 Manufacturing	
SubProgramme:02 Trade Development	
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services	
<i>Departments</i>	
Department:002 Export Market Development and Promotions	
Budget Output:000086 Access to Regional and International Markets	
PIAP Output: 04020701 Increased revenue from cross border trade	
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access	
Promoted market compliant products in target export markets and linked 8 manufactures to foreign buyers.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,948.000
Total For Budget Output	5,948.000
Wage Recurrent	0.000
Non Wage Recurrent	5,948.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,948.000
Wage Recurrent	0.000
Non Wage Recurrent	5,948.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:07 Private Sector Development**SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity****Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services***Departments***Department:001 Administration and Support Services**

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
All Procurement and Disposal activities of the Board managed.	All Procurement and Disposal activities of the Board managed.
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.	Secretariat to the Contracts Committee maintained.
Secretariat to the Contracts Committee maintained.	
Financial Statements prepared and submitted to Accountant General and Audit queries responded to.	Financial Statements prepared and submitted to Accountant General and Audit queries responded to.
Records and Books of Accounts maintained.	Records and Books of Accounts maintained.
Contract documents prepared and approved.	
Contract documents issued.	
Facilitated planning and budgeting of the Board.	Facilitated planning and budgeting of the Board.
Decisions of the Procurement Committee implemented.	Liaison with PPDA continued.
Liaison with PPDA continued.	Administrative support provided to the Board.
Administrative support provided to the Board.	Fleet and other assets register maintained.
Fleet and other assets register maintained.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	

US\$ Thousand

Item	Spent
212101 Social Security Contributions	38,616.000
221007 Books, Periodicals & Newspapers	240.000
221011 Printing, Stationery, Photocopying and Binding	1,300.000
221016 Systems Recurrent costs	3,000.000
222001 Information and Communication Technology Services.	1,830.000
222002 Postage and Courier	100.000
223001 Property Management Expenses	1,890.000

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
223003 Rent-Produced Assets-to private entities	52,548.468	
223005 Electricity	5,107.690	
223006 Water	2,430.000	
227001 Travel inland	5,999.500	
228002 Maintenance-Transport Equipment	29,408.800	
	Total For Budget Output	142,470.458
	Wage Recurrent	0.000
	Non Wage Recurrent	142,470.458
	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		
Administration and Payment of Gratuity.	Payroll management improved.	
Payroll management improved.	Performance management system maintained.	
Performance management system maintained.		
Facilitation of the Board affairs.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211102 Contract Staff Salaries	226,070.334	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,917.835	
221009 Welfare and Entertainment	1,400.000	
	Total For Budget Output	306,388.169
	Wage Recurrent	226,070.334
	Non Wage Recurrent	80,317.835
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	448,858.627
	Wage Recurrent	226,070.334
	Non Wage Recurrent	222,788.293
	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		
Sensitized 40 producers on international requirements.	Sensitized 6 producers on international requirements.	
Subscribed to 2 international buyer directories.		
Advertising for participating in the Osaka International Expo done.		
Promotional materials for participating in the Osaka International Expo procured.		
Preparatory meetings for Osaka International Expo held.		
Participated in Osaka International Expo, Japan.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		41,864.000
221001 Advertising and Public Relations		10,000.000
222001 Information and Communication Technology Services.		500.000
	Total For Budget Output	52,364.000
	Wage Recurrent	41,864.000
	Non Wage Recurrent	10,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	52,364.000
	Wage Recurrent	41,864.000
	Non Wage Recurrent	10,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Linked 8 export ready EPZ operators (manufacturers/exporters) to foreign buyers.	Linked 2 export ready EPZ operators (manufacturers/exporters) to foreign buyers.	
Provided information, advisory and support services to develop export (Export readiness).	Provided information, advisory and support services to develop export (Export readiness).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	42,484.000	
221001 Advertising and Public Relations	18,765.500	
221002 Workshops, Meetings and Seminars	84,288.387	
225101 Consultancy Services	30,075.864	
227001 Travel inland	4,899.000	
227002 Travel abroad	165,715.571	
227004 Fuel, Lubricants and Oils	1,250.000	
	Total For Budget Output	347,478.322
	Wage Recurrent	42,484.000
	Non Wage Recurrent	304,994.322
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	347,478.322
	Wage Recurrent	42,484.000
	Non Wage Recurrent	304,994.322
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	854,648.949
	Wage Recurrent	310,418.334

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	544,230.615
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:04 Manufacturing		
SubProgramme:02		
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services		
<i>Departments</i>		
Department:002 Export Market Development and Promotions		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
Promoted market compliant products in target export markets and linked 8 manufactures to foreign buyers.	Promoted market compliant products in target export markets and linked 2 manufactures to foreign buyers.	Promoted market compliant products in target export markets and linked 2 manufactures to foreign buyers.
Department:003 Trade and Market Information Services		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
Sensitized the business community on negotiated market opportunities.	Sensitized the business community on negotiated market opportunities.	Sensitized the business community on negotiated market opportunities.
<i>Develoment Projects</i>		
N/A		
Programme:07 Private Sector Development		
SubProgramme:02		
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services		
<i>Departments</i>		
Department:001 Administration and Support Services		

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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>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. Records of the procurement and disposal process maintained and archived.</p> <p>Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained.</p>	<p>All Procurement and Disposal activities of the Board managed. Records of the procurement and disposal process maintained and archived.</p> <p>Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained.</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>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. Decisions of the Procurement Committee implemented. Liaison with PPDA continued. Administrative support provided to the Board. Fleet and other assets register maintained.</p>	<p>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.</p>

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
Administration and Payment of Gratuity. Payroll management improved. Performance management system maintained. Facilitation of the Board affairs.	Administration and Payment of Gratuity. Payroll management improved. Performance management system maintained. Facilitation of the Board affairs.	Administration and Payment of Gratuity. Payroll management improved. Performance management system maintained. Facilitation of the Board affairs.
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		
HIV/AIDS Mainstreaming meeting held.	HIV/AIDS Mainstreaming meeting held.	HIV/AIDS Mainstreaming meeting held.
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 07030208 Export processing zones established		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Awareness staff training on environmental mitigation measures. Office environmental cleanliness kept.	Office environmental cleanliness kept.	Office environmental cleanliness kept.
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		
Sensitized 40 producers on international requirements.	Sensitized 10 producers on international requirements.	Sensitized 10 producers on international requirements.
Subscribed to 2 international buyer directories.	Subscribed to 1 international buyer directory.	Subscribed to 1 international buyer directory.
Advertising for participating in the Osaka International Expo done. Promotional materials for participating in the Osaka International Expo procured.	Advertising for participating in the Osaka International Expo done. Promotional materials for participating in the Osaka International Expo procured.	Advertising for participating in the Osaka International Expo done. Promotional materials for participating in the Osaka International Expo procured.
Preparatory meetings for Osaka International Expo held.	Preparatory meetings for Osaka International Expo held.	Preparatory meetings for Osaka International Expo held.

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
Participated in Osaka International Expo, Japan.	Participated in Osaka International Expo, Japan.	Participated in Osaka International Expo, Japan.
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		
Linked 8 export ready EPZ operators (manufacturers/exporters) to foreign buyers.	Linked 2 export ready EPZ operators (manufacturers/exporters) to foreign buyers.	Linked 2 export ready EPZ operators (manufacturers/exporters) to foreign buyers.
Provided information, advisory and support services to develop export (Export readiness).	Provided information, advisory and support services to develop export (Export readiness).	Provided information, advisory and support services to develop export (Export readiness).
<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		
Furniture and fittings procured. 2 laptop computers to facilitate planning activities procured.		

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

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

Table 4.1: NTR Collections (Billions)

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

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 meeting held - 1
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	Low release of funds.

ii) HIV/AIDS

Objective:	To create a stigma free and conducive working environment for both the affected and infected staff of the Board.
Issue of Concern:	There is need to create and develop further a stigma free and conducive working environment for both affected and infected staff of the Board.
Planned Interventions:	Carry out HIV/AIDS health awareness meetings.
Budget Allocation (Billion):	0.005
Performance Indicators:	Number of HIV/AIDS health awareness meetings conducted - 2
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	Low release of funds.

iii) Environment

Objective:	To create awareness on the importance of a clean and green environment among the staff and the clients (Sector Stakeholders).
Issue of Concern:	Employees in the Board should work in a clean and a disease-free environment to ensure good health and productivity.
Planned Interventions:	Carry out environmental sensitization campaigns to staff and exporters about keeping a clean and green environment.
Budget Allocation (Billion):	0.005
Performance Indicators:	Number of environmental sensitization campaigns conducted - 1
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	Low release of funds.

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

iv) Covid

Objective:	To encourage producers/exporters to utilize Standard Operating Procedures of covid 19 and mitigate aftereffects 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 utilizing SOPs of covid 19.
Budget Allocation (Billion):	0.003
Performance Indicators:	Number of exporters facilitated to utilize Covid 19 SOPs in exporting process - All.
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	Low release of funds.