

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

V1: Summary of Issues in Budget Execution

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

|                                     |          | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|----------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent                           | Wage     | 2,561,200.000   | 2,561,200.000  | 640,300.000        | 305,816.334     | 25.0 %            | 11.9 %         | 47.8 %           |
|                                     | Non-Wage | 5,833,483.920   | 5,833,483.920  | 9,689.953          | 9,680.000       | 0.2 %             | 0.2 %          | 99.9 %           |
| Dev.                                | GoU      | 33,768.432      | 33,768.432     | 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                           |          | 8,428,452.352   | 8,428,452.352  | 649,989.953        | 315,496.334     | 7.7 %             | 3.7 %          | 48.5 %           |
| Total GoU+Ext Fin (MTEF)            |          | 8,428,452.352   | 8,428,452.352  | 649,989.953        | 315,496.334     | 7.7 %             | 3.7 %          | 48.5 %           |
| Arrears                             |          | 0.000           | 0.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| Total Budget                        |          | 8,428,452.352   | 8,428,452.352  | 649,989.953        | 315,496.334     | 7.7 %             | 3.7 %          | 48.5 %           |
| A.I.A Total                         |          | 0.000           | 0.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| Grand Total                         |          | 8,428,452.352   | 8,428,452.352  | 649,989.953        | 315,496.334     | 7.7 %             | 3.7 %          | 48.5 %           |
| Total Vote Budget Excluding Arrears |          | 8,428,452.352   | 8,428,452.352  | 649,989.953        | 315,496.334     | 7.7 %             | 3.7 %          | 48.5 %           |

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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 Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | %Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:07 PRIVATE SECTOR DEVELOPMENT  | 8.428           | 8.428          | 0.650              | 0.316           | 0.7 %             | 0.3 %          | 48.6 %          |
| Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services | 8.428           | 8.428          | 0.650              | 0.316           | 0.7 %             | 0.3 %          | 48.6 %          |
| Total for the Vote   | 8.428           | 8.428          | 0.650              | 0.316           | 0.7 %             | 0.3 %          | 48.6 %          |

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

|   |   |   |
|---|---|---|
| <i>(i) Major unspent balances</i>   |   |   |
| Departments , Projects  |   |   |
| Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services  |   |   |
| Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity  |   |   |
| Bn Shs  | Department : 001 Administration and Support Services      |   |
| Reason: There was no variation for this departmental planned budget output.   |   |   |
| <i>Items</i>  |   |   |
| Bn Shs  | Department : 002 Export Market Development and Promotions |   |
| Reason: 0   |   |   |
| <i>Items</i>  |   |   |
| 0.000   | Bn Shs  | Department : 003 Trade and Market Information Services    |
| Reason: 0   |   |   |
| <i>Items</i>  |   |   |
| 0.000   | Bn Shs  | Project : 1688 Retooling of Uganda Export Promotion Board |
| Reason: 0   |   |   |
| <i>Items</i>  |   |   |
| <i>(ii) Expenditures in excess of the original approved budget</i>  |   |   |
| Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services -02 Strengthening Private Sector Institutional and Organizational Capacity |   |   |
| Bn Shs  | Department : 001 Administration and Support Services      |   |
| Reason: 0   |   |   |
| <i>Items</i>  |   |   |

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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:002 Export Market Development and Promotions  |                   |                 |                    |
| Budget Output 010008 Capacity Strengthening  |                   |                 |                    |
| PIAP Output 07030208 Export processing zones established   |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No. of export-ready EPZ operators  | Number            | 15              | 2                  |
| No. of manufacturers/ exporters (EPZ operators) linked to export markets                         | Number            | 18              | 1                  |
| Project:1688 Retooling of Uganda Export Promotion Board  |                   |                 |                    |
| Budget Output 000003 Facilities and Equipment Management   |                   |                 |                    |
| PIAP Output 07030208 Export processing zones established   |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No. of Unique Customs procedure codes developed  | Number            | 2               | 0                  |

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## Performance highlights for the Quarter

In the reporting period, Uganda Export Promotion Board was only able to carry out administrative activities since funds were not released to implement the planned activities.

## Matters to note in budget execution

For quarter one, Uganda Export Promotion Board received Ugx. 649,989,953 against the approved budget of Ugx. 8,428,452,352 which represents 7.71%. Out of the received funds, Ugx. 315,496,334 was spent representing a budget absorption rate of 48.5%. The low absorption is attributed to non-utilization of wage since planned recruitment did not take place.

For Wage, Ugx. 640,300,000 was received against the approved of Ugx. 2,561,200,000 which represents 47.8%. Out of the received funds, Ugx. 305,816,334 was spent representing a budget absorption rate of 48.5%. This was due to non-recruitment of planned staff.

For Non-Wage, Uganda Export Promotion Board received very low release of Ugx. 9,689,953 against the budget of Ugx. 5,833,483,920 which represents 0.17%. Out of the received funds, Ugx. 9,680,000 was spent representing a budget absorption rate of 99.9%. All the received funds of Ugx. 9,680,000 was spent on fuel allowance.

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.

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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 Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:07 PRIVATE SECTOR DEVELOPMENT  | 8.428           | 8.428          | 0.650              | 0.315           | 7.7 %                 | 3.7 %              | 48.5 %               |
| Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services | 8.428           | 8.428          | 0.650              | 0.315           | 7.7 %                 | 3.7 %              | 48.5 %               |
| 000003 Facilities and Equipment Management   | 0.034           | 0.034          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 000004 Finance and Accounting  | 3.210           | 3.611          | 0.363              | 0.189           | 11.3 %                | 5.9 %              | 52.1 %               |
| 000005 Human Resource Management   | 1.315           | 1.184          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 000013 HIV/AIDS Mainstreaming  | 0.005           | 0.005          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 010008 Capacity Strengthening  | 1.387           | 1.295          | 0.115              | 0.046           | 8.3 %                 | 3.3 %              | 40.0 %               |
| 190032 Product and Services Market Research  | 2.478           | 2.300          | 0.172              | 0.080           | 6.9 %                 | 3.2 %              | 46.5 %               |
| Total for the Vote   | 8.428           | 8.428          | 0.650              | 0.315           | 7.7 %                 | 3.7 %              | 48.5 %               |

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

| <i>Billion Uganda Shillings</i>                                  | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211102 Contract Staff Salaries                                   | 2.561           | 2.561          | 0.640              | 0.306           | 25.0 %                | 11.9 %             | 47.8 %               |
| 211104 Employee Gratuity   | 0.410           | 0.369          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.438           | 0.394          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 211107 Boards, Committees and Council Allowances                 | 0.443           | 0.399          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 212101 Social Security Contributions                             | 0.224           | 0.201          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 212102 Medical expenses (Employees)                              | 0.180           | 0.162          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 212103 Incapacity benefits (Employees)                           | 0.010           | 0.009          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 221001 Advertising and Public Relations                          | 0.277           | 0.249          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 221002 Workshops, Meetings and Seminars                          | 0.271           | 0.244          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 221003 Staff Training  | 0.065           | 0.059          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 221004 Recruitment Expenses                                      | 0.084           | 0.076          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 221007 Books, Periodicals & Newspapers                           | 0.003           | 0.003          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 221008 Information and Communication Technology Supplies.        | 0.105           | 0.095          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 221009 Welfare and Entertainment                                 | 0.156           | 0.140          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 221011 Printing, Stationery, Photocopying and Binding            | 0.128           | 0.115          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 221016 Systems Recurrent costs                                   | 0.012           | 0.012          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 221017 Membership dues and Subscription fees.                    | 0.045           | 0.040          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 222001 Information and Communication Technology Services.        | 0.040           | 0.036          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 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          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 223003 Rent-Produced Assets-to private entities                  | 0.211           | 0.211          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 223005 Electricity   | 0.008           | 0.008          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 223006 Water   | 0.002           | 0.002          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 225101 Consultancy Services                                      | 1.702           | 1.532          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 226001 Insurances  | 0.120           | 0.108          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 227001 Travel inland   | 0.433           | 0.390          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |

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| <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 |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 227002 Travel abroad                                   | 0.000           | 0.556          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 227003 Carriage, Haulage, Freight and transport hire   | 0.010           | 0.010          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 227004 Fuel, Lubricants and Oils                       | 0.312           | 0.281          | 0.010              | 0.010           | 3.2 %                 | 3.2 %              | 100.0 %              |
| 228002 Maintenance-Transport Equipment                 | 0.120           | 0.108          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 273102 Incapacity, death benefits and funeral expenses | 0.013           | 0.013          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 312216 Cycles - Acquisition                            | 0.011           | 0.011          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 312235 Furniture and Fittings - Acquisition            | 0.023           | 0.023          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| Total for the Vote                                     | 8.428           | 8.428          | 0.650              | 0.316           | 7.7 %                 | 3.7 %              | 48.6 %               |



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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 Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:07 PRIVATE SECTOR DEVELOPMENT  | 8.428           | 8.428          | 0.650              | 0.315           | 7.71 %                | 3.74 %             | 48.46 %              |
| Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services | 8.428           | 8.428          | 0.650              | 0.315           | 7.71 %                | 3.74 %             | 48.5 %               |
| <i>Departments</i>   |                 |                |                    |                 |                       |                    |                      |
| 001 Administration and Support Services  | 4.529           | 4.800          | 0.363              | 0.189           | 8.0 %                 | 4.2 %              | 52.1 %               |
| 002 Export Market Development and Promotions   | 1.387           | 1.295          | 0.115              | 0.046           | 8.3 %                 | 3.3 %              | 40.0 %               |
| 003 Trade and Market Information Services  | 2.478           | 2.300          | 0.172              | 0.080           | 6.9 %                 | 3.2 %              | 46.5 %               |
| <i>Development Projects</i>  |                 |                |                    |                 |                       |                    |                      |
| 1688 Retooling of Uganda Export Promotion Board  | 0.034           | 0.034          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| Total for the Vote   | 8.428           | 8.428          | 0.650              | 0.315           | 7.7 %                 | 3.7 %              | 48.5 %               |

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

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## Quarter 1: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance  |
|---|--|---|
| <b>Programme:07 PRIVATE SECTOR DEVELOPMENT</b>  |  |   |
| <b>SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity</b>   |  |   |
| <b>Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services</b>   |  |   |
| <i>Departments</i>  |  |   |
| <b>Department:001 Administration and Support Services</b>   |  |   |
| <b>Budget Output:000004 Finance and Accounting</b>  |  |   |
| <b>PIAP Output: 07030208 Export processing zones established</b>  |  |   |
| 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.                     | Administrative support provided to the Board.<br>Facilitated planning and budgeting of the Board.  | These are general administrative outputs which are budget neutral and thus were done though the vote received meagre funding. |
| 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.<br>Records and Books of Accounts maintained. |   |
| Records of the procurement and disposal process maintained and archived. Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained. All Procurement and Disposal activities of the Board managed. | Monthly reports for the Contracts Committee prepared.  |   |
| Payment of Medical expenses for employees who were in need made.  |  |   |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |  | <i>US\$ Thousand</i>  |
| <b>Item</b>   |  | <b>Spent</b>  |
| 211102 Contract Staff Salaries  |  | 179,276.334   |
| 227004 Fuel, Lubricants and Oils  |  | 9,680.000   |
|   | <b>Total For Budget Output</b>   | <b>188,956.334</b>  |
|   | Wage Recurrent   | 179,276.334   |
|   | Non Wage Recurrent   | 9,680.000   |
|   | Arrears  | 0.000   |
|   | <i>AIA</i>   | 0.000   |

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| Outputs Planned in Quarter   |                               | Actual Outputs Achieved in Quarter | Reasons for Variation in performance   |
|--|-------------------------------|------------------------------------|--|
| Budget Output:000005 Human Resource Management   |                               |                                    |  |
| PIAP Output: 07030208 Export processing zones established  |                               |                                    |  |
| 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  |                               |                                    | US\$ Thousand  |
| Item   |                               |                                    | Spent  |
|  | Total For Budget Output       |                                    | 0.000  |
|  | Wage Recurrent                |                                    | 0.000  |
|  | Non Wage Recurrent            |                                    | 0.000  |
|  | Arrears                       |                                    | 0.000  |
|  | AIA                           |                                    | 0.000  |
|  | Total For Department          |                                    | 188,956.334  |
|  | Wage Recurrent                |                                    | 179,276.334  |
|  | Non Wage Recurrent            |                                    | 9,680.000  |
|  | Arrears                       |                                    | 0.000  |
|  | AIA                           |                                    | 0.000  |
| Department:002 Export Market Development and Promotions  |                               |                                    |  |
| Budget Output:010008 Capacity Strengthening  |                               |                                    |  |
| PIAP Output: 07030208 Export processing zones established  |                               |                                    |  |
|  | Salary payment made to staff. |                                    |  |
| 1 detailed market studies including post-study information dissemination and buyer-seller linkage activities in the NDPIII priority markets of United Kingdom.                                 |                               |                                    | No non-wage funding for planned outputs was allocated to this budget output during Q1. |
| 1 producer export awareness and information dissemination campaign conducted in the Northern region of the country.  |                               |                                    |  |
| 1 baseline studies to establish existing productivity and output capacity in selected manufacturing agro-processing particularly dairy horticulture and fish sub-sector.                       |                               |                                    |  |
| Conducted 1 press briefing and published 1 media article on the state of Ugandas export sector. Held 1 quarterly National Export Coordination Committee meeting.                               |                               |                                    |  |

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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   |                               | UShs Thousand                      |                                      |
| Item  |                               | Spent                              |                                      |
| 211102 Contract Staff Salaries  |                               | 46,170.000                         |                                      |
|   |                               | Total For Budget Output            | 46,170.000                           |
|   |                               | Wage Recurrent                     | 46,170.000                           |
|   |                               | Non Wage Recurrent                 | 0.000                                |
|   |                               | Arrears                            | 0.000                                |
|   |                               | AIA                                | 0.000                                |
|   |                               | Total For Department               | 46,170.000                           |
|   |                               | Wage Recurrent                     | 46,170.000                           |
|   |                               | Non Wage Recurrent                 | 0.000                                |
|   |                               | Arrears                            | 0.000                                |
|   |                               | AIA                                | 0.000                                |
| Department:003 Trade and Market Information Services  |                               |                                    |                                      |
| Budget Output:190032 Product and Services Market Research   |                               |                                    |                                      |
| PIAP Output: 07030208 Export processing zones established   |                               |                                    |                                      |
|   | Salary payment made to staff. |                                    |                                      |
| Conducted 1 exporter training workshops on export market requirements, quality and standards, packaging and branding for export markets in collaboration with MAAIF UNBS and other private service providers such as Chemiphar.                   |                               |                                    |                                      |
| At least 8 new exporters created by the end of the quarter through UEPB Export Readiness Program and activities. 1 infield producer-exporter linkage activities conducted for horticulture and grains in the Central Eastern and Northern region. |                               |                                    |                                      |
| Participated in at least 1 Services Expos in the EAC and COMESA region.   |                               |                                    |                                      |
| 1 Services Exporter training workshops by sector on services export procedures, requirements and marketing of services exports conducted.   |                               |                                    |                                      |

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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   |  |                                    | UShs Thousand                        |
| Item  |  |                                    | Spent                                |
| 211102 Contract Staff Salaries                            |  |                                    | 80,370.000                           |
| Total For Budget Output                                   |  |                                    | 80,370.000                           |
| Wage Recurrent  |  |                                    | 80,370.000                           |
| Non Wage Recurrent  |  |                                    | 0.000                                |
| Arrears   |  |                                    | 0.000                                |
| AIA   |  |                                    | 0.000                                |
| Total For Department                                      |  |                                    | 80,370.000                           |
| Wage Recurrent  |  |                                    | 80,370.000                           |
| Non Wage Recurrent  |  |                                    | 0.000                                |
| Arrears   |  |                                    | 0.000                                |
| AIA   |  |                                    | 0.000                                |
| Develoment Projects                                       |  |                                    |                                      |
| Project:1688 Retooling of Uganda Export Promotion Board   |  |                                    |                                      |
| Budget Output:000003 Facilities and Equipment Management  |  |                                    |                                      |
| PIAP Output: 07030208 Export processing zones established |  |                                    |                                      |
| Procurement of one motorcycle for the Board.              |  | .                                  |                                      |
| Expenditures incurred in the Quarter to deliver outputs   |  |                                    | UShs Thousand                        |
| Item  |  |                                    | Spent                                |
| Total For Budget Output                                   |  |                                    | 0.000                                |
| GoU Development   |  |                                    | 0.000                                |
| External Financing  |  |                                    | 0.000                                |
| Arrears   |  |                                    | 0.000                                |
| AIA   |  |                                    | 0.000                                |
| Total For Project   |  |                                    | 0.000                                |
| GoU Development   |  |                                    | 0.000                                |
| External Financing  |  |                                    | 0.000                                |
| Arrears   |  |                                    | 0.000                                |
| AIA   |  |                                    | 0.000                                |
| GRAND TOTAL   |  |                                    | 315,496.334                          |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Wage Recurrent                     | 305,816.334                          |
|                            | Non Wage Recurrent                 | 9,680.000                            |
|                            | 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:07 PRIVATE SECTOR DEVELOPMENT   |  |   |               |
| SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity            |  |   |               |
| Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services  |  |   |               |
| Departments   |  |   |               |
| Department:001 Administration and Support Services  |  |   |               |
| Budget Output:000004 Finance and Accounting   |  |   |               |
| PIAP Output: 07030208 Export processing zones established   |  |   |               |
| Decisions of the Procurement Committee implemented.   |  | Administrative support provided to the Board.   |               |
| Liaison with PPDA continued.  |  | Facilitated planning and budgeting of the Board.  |               |
| Administrative support provided to the Board.   |  |   |               |
| Fleet and other assets register maintained. Facilitated planning and budgeting of the Board.      |  |   |               |
| Financial Statements prepared and submitted to Accountant General and Audit queries responded to. |  | Financial Statements prepared and submitted to Accountant General and Audit queries responded to. |               |
| Records and Books of Accounts maintained.   |  | Records and Books of Accounts maintained.   |               |
| Contract documents prepared and approved Contract documents issued.                               |  |   |               |
| Records of the procurement and disposal process maintained and archived.                          |  | Monthly reports for the Contracts Committee prepared.   |               |
| Monthly reports for the Contracts Committee prepared.   |  |   |               |
| Secretariat to the Contracts Committee maintained.  |  |   |               |
| All Procurement and Disposal activities of the Board managed.                                     |  |   |               |
| Payment of Medical expenses for employees who were in need made.                                  |  |   |               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs              |  |   | UShs Thousand |
| Item  |  | Spent   |               |
| 211102 Contract Staff Salaries  |  | 179,276.334   |               |
| 227004 Fuel, Lubricants and Oils  |  | 9,680.000   |               |
| Total For Budget Output   |  | 188,956.334   |               |



VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |             |
|------------------------|---|-------------|
|                        | Wage Recurrent                                | 179,276.334 |
|                        | Non Wage Recurrent                            | 9,680.000   |
|                        | Arrears                                       | 0.000       |
|                        | <i>AIA</i>                                    | 0.000       |

Budget Output:000005 Human Resource Management

PIAP Output: 07030208 Export processing zones established

|   |   |
|---|---|
| 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.            |   |

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

| Item                    | Spent       |
|-------------------------|-------------|
| Total For Budget Output | 0.000       |
| Wage Recurrent          | 0.000       |
| Non Wage Recurrent      | 0.000       |
| Arrears                 | 0.000       |
| <i>AIA</i>              | 0.000       |
| Total For Department    | 188,956.334 |
| Wage Recurrent          | 179,276.334 |
| Non Wage Recurrent      | 9,680.000   |
| 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

|   |                               |
|---|-------------------------------|
| Subscribed to 2 international market information and intelligence sources to provide more accurate and timely information on market trends and prices etc | Salary payment made to staff. |
|---|-------------------------------|

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter |  |
|--|--|---|--|
| PIAP Output: 07030208 Export processing zones established  |  |   |  |
| 2 detailed market studies including post-study information dissemination and buyer-seller linkage activities in the NDPIII priority markets of United Kingdom.   |  |   |  |
| 3 producer export awareness and information dissemination campaigns one per region conducted in the Northern West-Nile South-Western and Eastern regions of the country.   |  |   |  |
| 1 baseline studies to establish existing productivity and output capacity in selected manufacturing agro-processing particularly dairy horticulture and fish sub-sector.   |  |   |  |
| Conducted 4 press briefings and published 4 media article on the state of Uganda's export sector.  |  |   |  |
| Held 4 quarterly National Export Coordination Committee meetings.  |  |   |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |  | UShs Thousand                                 |  |
| Item   |  | Spent   |  |
| 211102 Contract Staff Salaries   |  | 46,170.000                                    |  |
| Total For Budget Output  |  | 46,170.000                                    |  |
| Wage Recurrent   |  | 46,170.000                                    |  |
| Non Wage Recurrent   |  | 0.000   |  |
| Arrears  |  | 0.000   |  |
| AIA  |  | 0.000   |  |
| Total For Department   |  | 46,170.000                                    |  |
| Wage Recurrent   |  | 46,170.000                                    |  |
| Non Wage Recurrent   |  | 0.000   |  |
| Arrears  |  | 0.000   |  |
| AIA  |  | 0.000   |  |
| Department:003 Trade and Market Information Services   |  |   |  |
| Budget Output:190032 Product and Services Market Research  |  |   |  |
| PIAP Output: 07030208 Export processing zones established  |  |   |  |
| Coordinated 1 outward buyer-seller mission to the DRC as a follow-up on the business and investment connections or opportunities identified and or established during the Market Study and Joint Permanent Commission Business Forum |  | Salary payment made to staff.                 |  |

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 07030208 Export processing zones established

|   |  |
|---|--|
| Conducted 4 exporter training workshops on export market requirements, quality and standards, packaging and branding for export markets in collaboration with MAAIF UNBS and other private service providers such as Chemiphar. |  |
| At least 35 new exporters created by the end of the FY through UEPB Export Readiness Program and activities.  |  |
| 4 infield producer-exporter linkage activities conducted for horticulture and grains in the Central Eastern and Northern region.  |  |
| Supported the Private Sector to participate in at least 2 Services Expos.   |  |
| 4 Services Exporter training workshops by sector on services export procedures, requirements and marketing of services exports conducted.   |  |

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

| Item                           | Spent      |
|--------------------------------|------------|
| 211102 Contract Staff Salaries | 80,370.000 |
| Total For Budget Output        | 80,370.000 |
| Wage Recurrent                 | 80,370.000 |
| Non Wage Recurrent             | 0.000      |
| Arrears                        | 0.000      |
| AIA                            | 0.000      |
| Total For Department           | 80,370.000 |
| Wage Recurrent                 | 80,370.000 |
| Non Wage Recurrent             | 0.000      |
| Arrears                        | 0.000      |
| AIA                            | 0.000      |

Development Projects

Project:1688 Retooling of Uganda Export Promotion Board

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 07030208 Export processing zones established

|  |   |
|--|---|
| Procurement of one motorcycle for the Board.         | . |
| Procurement of furniture and fittings for the Board. |   |

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

| Annual Planned Outputs   |                         | Cumulative Outputs Achieved by End of Quarter |
|--|-------------------------|---|
| Project:1688 Retooling of Uganda Export Promotion Board                              |                         |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                         | UShs Thousand                                 |
| Item   |                         | Spent   |
|  | Total For Budget Output | 0.000   |
|  | GoU Development         | 0.000   |
|  | External Financing      | 0.000   |
|  | Arrears                 | 0.000   |
|  | AIA                     | 0.000   |
|  | Total For Project       | 0.000   |
|  | GoU Development         | 0.000   |
|  | External Financing      | 0.000   |
|  | Arrears                 | 0.000   |
|  | AIA                     | 0.000   |
|  | GRAND TOTAL             | 315,496.334                                   |
|  | Wage Recurrent          | 305,816.334                                   |
|  | Non Wage Recurrent      | 9,680.000                                     |
|  | GoU Development         | 0.000   |
|  | External Financing      | 0.000   |
|  | Arrears                 | 0.000   |
|  | AIA                     | 0.000   |

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

Quarter 2: Revised Workplan

| Annual Plans  |  |  | Quarter's Plan  |  |  | Revised Plans   |  |  |
|---|--|--|---|--|--|---|--|--|
| Programme:07 PRIVATE SECTOR DEVELOPMENT   |  |  |   |  |  |   |  |  |
| SubProgramme:02   |  |  |   |  |  |   |  |  |
| Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services  |  |  |   |  |  |   |  |  |
| Departments   |  |  |   |  |  |   |  |  |
| Department:001 Administration and Support Services  |  |  |   |  |  |   |  |  |
| Budget Output:000004 Finance and Accounting   |  |  |   |  |  |   |  |  |
| PIAP Output: 07030208 Export processing zones established   |  |  |   |  |  |   |  |  |
| Decisions of the Procurement Committee implemented.   |  |  | 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.                     |  |  |
| Liaison with PPDA continued.  |  |  |   |  |  |   |  |  |
| Administrative support provided to the Board.   |  |  |   |  |  |   |  |  |
| Fleet and other assets register maintained.   |  |  |   |  |  |   |  |  |
| Facilitated planning and budgeting of the Board.  |  |  |   |  |  |   |  |  |
| Financial Statements prepared and submitted to Accountant General and Audit queries responded to. |  |  | 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 and Books of Accounts maintained.   |  |  |   |  |  |   |  |  |
| Contract documents prepared and approved Contract documents issued.                               |  |  |   |  |  |   |  |  |
| Records of the procurement and disposal process maintained and archived.                          |  |  | Records of the procurement and disposal process maintained and archived. Monthly reports for the Contracts Committee prepared. 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. |  |  |
| 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 1

| Annual Plans   |  | Quarter's Plan  |  | Revised Plans   |  |
|--|--|---|--|---|--|
| Budget Output:000004 Finance and Accounting  |  |   |  |   |  |
| PIAP Output: 07030208 Export processing zones established  |  |   |  |   |  |
| Payment of Medical expenses for employees who were in need made.   |  | Payment of Medical expenses for employees who were in need made.  |  | Payment of Medical expenses for employees who were in need made.  |  |
| Budget Output:000005 Human Resource Management   |  |   |  |   |  |
| PIAP Output: 07030208 Export processing zones established  |  |   |  |   |  |
| Staff availed with up to date identity cards.  |  | 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. 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.          |  |
| Payroll management improved.   |  |   |  |   |  |
| Performance management system maintained   |  |   |  |   |  |
| Facilitation of the Board affairs.   |  |   |  |   |  |
| Conducted recruitment of Staff.  |  | Conducted recruitment of Staff.   |  | Conducted recruitment of Staff.   |  |
| New staff trained and indicated.   |  |   |  |   |  |
| Budget Output:000013 HIV/AIDS Mainstreaming  |  |   |  |   |  |
| PIAP Output: 07030208 Export processing zones established  |  |   |  |   |  |
| Carried out health awareness campaign.   |  |   |  |   |  |
| Department:002 Export Market Development and Promotions  |  |   |  |   |  |
| Budget Output:010008 Capacity Strengthening  |  |   |  |   |  |
| PIAP Output: 07030208 Export processing zones established  |  |   |  |   |  |
| Subscribed to 2 international market information and intelligence sources to provide more accurate and timely information on market trends and prices etc                |  | Subscribed to 2 international market information and intelligence sources to provide more accurate and timely information on market trends and prices etc |  | Subscribed to 2 international market information and intelligence sources to provide more accurate and timely information on market trends and prices etc |  |
| 2 detailed market studies including post-study information dissemination and buyer-seller linkage activities in the NDPIII priority markets of United Kingdom.           |  |   |  |   |  |
| 3 producer export awareness and information dissemination campaigns one per region conducted in the Northern West-Nile South-Western and Eastern regions of the country. |  | 1 producer export awareness and information dissemination campaign conducted in the West-Nile region of the country.                                      |  | 1 producer export awareness and information dissemination campaign conducted in the West-Nile region of the country.                                      |  |

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  |  |  |
| 1 baseline studies to establish existing productivity and output capacity in selected manufacturing agro-processing particularly dairy horticulture and fish sub-sector.   | 1 baseline studies to establish existing productivity and output capacity in selected manufacturing agro-processing particularly dairy horticulture and fish sub-sector.   | 1 baseline studies to establish existing productivity and output capacity in selected manufacturing agro-processing particularly dairy horticulture and fish sub-sector.   |
| Conducted 4 press briefings and published 4 media article on the state of Uganda's export sector.  | Conducted 4 press briefings and published 4 media article on the state of Ugandas export sector. Held 4 quarterly National Export Coordination Committee meetings.   | Conducted 4 press briefings and published 4 media article on the state of Ugandas export sector. Held 4 quarterly National Export Coordination Committee meetings.   |
| Held 4 quarterly National Export Coordination Committee meetings.  |  |  |
| Department:003 Trade and Market Information Services   |  |  |
| Budget Output:190032 Product and Services Market Research  |  |  |
| PIAP Output: 07030208 Export processing zones established  |  |  |
| Coordinated 1 outward buyer-seller mission to the DRC as a follow-up on the business and investment connections or opportunities identified and or established during the Market Study and Joint Permanent Commission Business Forum | Coordinated 1 outward buyer-seller mission to the DRC as a follow-up on the business and investment connections or opportunities identified and or established during the Market Study and Joint Permanent Commission Business Forum | Coordinated 1 outward buyer-seller mission to the DRC as a follow-up on the business and investment connections or opportunities identified and or established during the Market Study and Joint Permanent Commission Business Forum |
| Participated in at least 1 Diaspora convention in UAE and UK.  | Participated in at least 1 Diaspora convention in UAE and UK.  | Participated in at least 1 Diaspora convention in UAE and UK.  |
| Participated in the 5th China International Import Expo 2022 in Shanghai China.  | Participated in the 5th China International Import Expo 2022 in Shanghai China.  | Participated in the 5th China International Import Expo 2022 in Shanghai China.  |
| Participated and or supported the private sector to participate in at least 2 international trade fair in Italy and Spain.   | Participated in the Intra-Africa Trade Fair 2023 organized under the hospice of AfCTA in Abidjan Ivory Coast.  | Participated in the Intra-Africa Trade Fair 2023 organized under the hospice of AfCTA in Abidjan Ivory Coast.  |
| Conducted 4 exporter training workshops on export market requirements, quality and standards, packaging and branding for export markets in collaboration with MAAIF UNBS and other private service providers such as Chemiphar.      | Conducted 1 exporter training workshops on export market requirements, quality and standards, packaging and branding for export markets in collaboration with MAAIF UNBS and other private service providers such as Chemiphar.      | Conducted 1 exporter training workshops on export market requirements, quality and standards, packaging and branding for export markets in collaboration with MAAIF UNBS and other private service providers such as Chemiphar.      |

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 1

| Annual Plans   | Quarter's Plan  | Revised Plans   |
|--|---|---|
| Budget Output:190032 Product and Services Market Research  |   |   |
| PIAP Output: 07030208 Export processing zones established  |   |   |
| At least 35 new exporters created by the end of the FY through UEPB Export Readiness Program and activities.<br><br>4 infield producer-exporter linkage activities conducted for horticulture and grains in the Central Eastern and Northern region. | At least 9 new exporters created by the end of the quarter through UEPB Export Readiness Program and activities. 1 infield producer-exporter linkage activities conducted for horticulture and grains in the Central Eastern and Northern region. | At least 9 new exporters created by the end of the quarter through UEPB Export Readiness Program and activities. 1 infield producer-exporter linkage activities conducted for horticulture and grains in the Central Eastern and Northern region. |
| Supported the Private Sector to participate in at least 2 Services Expos.  | Supported the Private Sector to participate in at least 2 Services Expos.   | Supported the Private Sector to participate in at least 2 Services Expos.   |
| 4 Services Exporter training workshops by sector on services export procedures, requirements and marketing of services exports conducted.  | 1 Services Exporter training workshops by sector on services export procedures, requirements and marketing of services exports conducted.   | 1 Services Exporter training workshops by sector on services export procedures, requirements and marketing of services exports conducted.   |
| Development Projects   |   |   |
| Project:1688 Retooling of Uganda Export Promotion Board  |   |   |
| Budget Output:000003 Facilities and Equipment Management   |   |   |
| PIAP Output: 07030208 Export processing zones established  |   |   |
| Procurement of one motorcycle for the Board.<br><br>Procurement of furniture and fittings for the Board.   | Procurement of furniture and fittings for the Board.  | Procurement of furniture and fittings for the Board.  |



**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**

**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.<br><br>Gender disaggregated data collection in all Departments of the Board |
| Budget Allocation (Billion): | 0.006   |
| Performance Indicators:      | Number of gender awareness workshops held (1 workshop)  |
| Actual Expenditure By End Q1 |   |
| Performance as of End of Q1  |   |
| 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 campaigns- health awareness weeks shall be carried out to include free counseling and testing services as well as awareness on various health concerns. |
| Budget Allocation (Billion): | 0.002  |
| Performance Indicators:      | Number of infected staff provided with counselling and medical support. (All staff)<br><br>Number of HIV/AIDS sensitization workshops held (1 workshop).                           |
| Actual Expenditure By End Q1 |  |
| Performance as of End of Q1  |  |
| 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): | 0.002   |

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Quarter 1

|                              |   |
|------------------------------|---|
| Performance Indicators:      | Number of environmental sensitization campaigns conducted (1 Campaign). |
| Actual Expenditure By End Q1 |   |
| Performance as of End of Q1  |   |
| Reasons for Variations       |   |

iv) Covid

|                              |   |
|------------------------------|---|
| Objective:                   | To encourage producers/exporters to utilise SOPs of covid 19.   |
| Issue of Concern:            | Producers and Exporters are performing below capacity   |
| Planned Interventions:       | Encourage producers and exporters to continue producing and exporting while utilising SOPs of covid 19. |
| Budget Allocation (Billion): | 0.004   |
| Performance Indicators:      | Number of exporters facilitated to utilise Covid 19 SOPs in exporting process.                          |
| Actual Expenditure By End Q1 |   |
| Performance as of End of Q1  |   |
| Reasons for Variations       |   |