

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.561	2.561	1.281	0.740	50.0 %	28.9 %	57.8 %
Recurrent Non-Wage	5.833	5.833	0.943	0.854	16.2 %	14.6 %	90.6 %
Devt. GoU	0.034	0.034	0.011	0.000	32.6 %	0.0 %	0.0 %
Devt. Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total	8.428	8.428	2.235	1.594	26.5 %	18.9 %	71.3 %
Total GoU+Ext Fin (MTEF)	8.428	8.428	2.235	1.594	26.5 %	18.9 %	71.3 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	8.428	8.428	2.235	1.594	26.5 %	18.9 %	71.3 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	8.428	8.428	2.235	1.594	26.5 %	18.9 %	71.3 %
Total Vote Budget Excluding Arrears	8.428	8.428	2.235	1.594	26.5 %	18.9 %	71.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	8.428	8.428	2.235	1.594	26.5 %	18.9 %	71.3 %
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services	8.428	8.428	2.235	1.594	26.5 %	18.9 %	71.3 %
Total for the Vote	8.428	8.428	2.235	1.594	26.5 %	18.9 %	71.3 %

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

0.046	Bn Shs	Department : 001 Administration and Support Services
Reason: The balance on this budget item of Welfare and Entertainment is due to the fact that they are expensed as and when need arises.		
The balance on this budget item of Information and Communication Technology Services was for provision of telecommunications services awaiting invoice from the service providers.		
The balance on this budget item of Water was awaiting invoices from service providers.		

Items

0.010	UShs	221009 Welfare and Entertainment
Reason: The balance on this budget item of Welfare and Entertainment is due to the fact that they are expensed as and when need arises.		
0.007	UShs	222001 Information and Communication Technology Services.
Reason: The balance on this budget item of Information and Communication Technology Services was for provision of telecommunications services awaiting invoice from the service providers.		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The balance on this budget item was due to the fact that procurement process for acquisition of stationery was on-going.		
0.002	Bn Shs	Department : 002 Export Market Development and Promotions
Reason: The balance on this budget item of Information and Communication Technology Services was for provision of telecommunications services awaiting invoice from the service providers.		

Items

0.001	UShs	222001 Information and Communication Technology Services.
Reason: The balance on this budget item of Information and Communication Technology Services was for provision of telecommunications services awaiting invoice from the service providers.		
0.040	Bn Shs	Department : 003 Trade and Market Information Services
Reason: The balance on this budget item was due to the fact that procurement process for acquisition of Consultancy Services was on-going.		
The balance on this budget item of Carriage, Haulage, Freight and transport hire and Fuel, Lubricants and Oils is due to the fact that they are expensed as and when need arises.		

Items

0.036	UShs	225101 Consultancy Services
Reason: The balance on this budget item was due to the fact that procurement process for acquisition of Consultancy Services was on-going.		
0.002	UShs	227003 Carriage, Haulage, Freight and transport hire

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

0.040	Bn Shs	Department : 003 Trade and Market Information Services
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Reason: The balance on this budget item was due to the fact that procurement process for acquisition of Consultancy Services was on-going.

The balance on this budget item of Carriage, Haulage, Freight and transport hire and Fuel, Lubricants and Oils is due to the fact that they are expensed as and when need arises.

Items

Reason: The balance on this budget item of Carriage, Haulage, Freight and transport hire is due to the fact that they are expensed as and when need arises.

0.011	Bn Shs	Project : 1688 Retooling of Uganda Export Promotion Board
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Reason: The balance on this budget item of Furniture and Fittings - Acquisition was awaiting conclusion of procurement process.

Items

0.011	UShs	312235 Furniture and Fittings - Acquisition
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Reason: The balance on this budget item of Furniture and Fittings - Acquisition was awaiting conclusion of procurement process.

(ii) Expenditures in excess of the original approved budget**Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services -02 Strengthening Private Sector Institutional and Organizational Capacity**

0.184	Bn Shs	Department : 001 Administration and Support Services
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Reason: 0

Items

0.184	UShs	227002 Travel abroad
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Reason: During the quarter the vote had a virement of Shs. 556,288,000 (Five hundred fifty six thousand, two hundred eighty eight thousand shillings only) from different budget items to Travel Abroad budget item to cater critical for activities abroad.

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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			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of export-ready EPZ operators	Number	15	4
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	18	9
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 2022/23	Actuals By END Q 2
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 able to carry out the following activities;
Held 1 quarterly National Export Coordination Committee meeting.

Participated in a Diaspora convention held on 29th - 30th October 2022 in UAE.

Participated in the 5th China International Import Expo 2022 in Shanghai China through the Ugandan Embassy.

50 women along the cheer butter value chain were trained with support from Uganda Women Entrepreneurs Association Limited.

Export Readiness self-checker done by 33 companies from the UMA trade fair.

Participated in the Sheema District Show 2022 where 300 MSMEs who participated were engaged on Export Readiness.

Participated in the EU-Uganda business forum where 9 companies were registered for export readiness.

Participated in the EAC Jua-Kali Expo with over 360 participants.

Did capacity building for Uganda Medical Association where 60 doctors were trained on medical services exports.

Variances and Challenges

By end of quarter two, Uganda Export Promotion Board received Ugx 2.235 billion against the approved budget of Ugx. 8.428 billion which represents 26.5%. Out of the received funds, Ugx. 1.594 billion was spent representing a budget absorption rate of 18.9% and 71.3% of the released funds. The low absorption is attributed to non-utilization of wage since planned recruitment did not take place and non-utilization of development funds of Ugx. 0.01 billion awaiting more releases.

For Wage, Ugx. 1.281 billion was received against the approved of Ugx. 2.561 billion which represents 50%. Out of the received funds, Ugx. 0.740 billion was spent representing a budget absorption rate of 57.8%. This was due to non-recruitment of planned staff.

For Non-Wage, Uganda Export Promotion Board received very low release of Ugx. 0.943 billion against the budget of Ugx. 5.833 billion which represents 16.2% and 14.6% of the released funds. Out of the received funds, Ugx. 0.854 billion was spent representing a budget absorption rate of 90.6%.

During the quarter the vote had a virement of Shs. 556,288,000 (Five hundred fifty six thousand, two hundred eighty eight thousand shillings only) from different budget items to Travel Abroad budget item to cater for critical activities abroad.

The vote faces a challenge of staffing gap with no presence in the regions and thus there is a critical need for recruitment to enable adequate deployment in the regions to extend export promotion services and the development budget provision is low to do any meaningful activity.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	8.428	8.428	2.235	1.595	26.5 %	18.9 %	71.4 %
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services	8.428	8.428	2.235	1.595	26.5 %	18.9 %	71.4 %
000003 Facilities and Equipment Management	0.034	0.034	0.011	0.000	32.4%	0.0%	0.0%
000004 Finance and Accounting	3.210	3.611	1.292	1.015	40.2%	31.6%	78.6%
000005 Human Resource Management	1.315	1.184	0.227	0.197	17.3%	15.0%	86.8%
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	0.270	0.146	19.5%	10.5%	54.1%
190032 Product and Services Market Research	2.478	2.300	0.434	0.237	17.5%	9.6%	54.6%
Total for the Vote	8.428	8.428	2.235	1.595	26.5 %	18.9 %	71.4 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.561	2.561	1.281	0.740	50.0 %	28.9 %	57.8 %
211104 Employee Gratuity	0.410	0.369	0.137	0.137	33.3 %	33.3 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.438	0.394	0.190	0.168	43.3 %	38.4 %	88.7 %
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	0.065	0.065	29.1 %	29.1 %	100.0 %
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	0.012	0.010	4.2 %	3.6 %	85.5 %
221002 Workshops, Meetings and Seminars	0.271	0.244	0.027	0.027	10.0 %	9.9 %	99.1 %
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	0.003	0.003	94.7 %	94.0 %	99.3 %
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	0.046	0.036	29.4 %	22.9 %	77.8 %
221011 Printing, Stationery, Photocopying and Binding	0.128	0.115	0.003	0.002	2.3 %	1.7 %	73.9 %
221016 Systems Recurrent costs	0.012	0.012	0.006	0.006	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.045	0.040	0.002	0.002	4.5 %	3.8 %	84.8 %
222001 Information and Communication Technology Services.	0.040	0.036	0.012	0.004	30.1 %	11.0 %	36.4 %
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	0.053	0.053	24.9 %	24.9 %	100.0 %
223005 Electricity	0.008	0.008	0.005	0.004	59.2 %	52.0 %	87.9 %
223006 Water	0.002	0.002	0.001	0.001	41.2 %	32.1 %	78.1 %
225101 Consultancy Services	1.702	1.532	0.036	0.000	2.1 %	0.0 %	0.0 %
226001 Insurances	0.120	0.108	0.018	0.018	15.0 %	14.9 %	99.6 %
227001 Travel inland	0.433	0.390	0.057	0.057	13.3 %	13.3 %	100.0 %
227002 Travel abroad	0.000	0.556	0.187	0.184	170,009.1 %	167,185.0 %	98.3 %
227003 Carriage, Haulage, Freight and transport hire	0.010	0.010	0.002	0.000	19.8 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.312	0.281	0.073	0.068	23.2 %	21.8 %	93.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.120	0.108	0.010	0.010	8.3 %	8.3 %	100.0 %
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	0.011	0.000	49.4 %	0.0 %	0.0 %
Total for the Vote	8.428	8.428	2.235	1.594	26.5 %	18.9 %	71.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	8.428	8.428	2.235	1.594	26.51 %	18.91 %	71.33 %
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services	8.428	8.428	2.235	1.594	26.51 %	18.91 %	71.3 %
Departments							
001 Administration and Support Services	4.529	4.800	1.519	1.211	33.5 %	26.7 %	79.8 %
002 Export Market Development and Promotions	1.387	1.295	0.270	0.146	19.5 %	10.5 %	53.9 %
003 Trade and Market Information Services	2.478	2.300	0.434	0.237	17.5 %	9.6 %	54.6 %
Development Projects							
1688 Retooling of Uganda Export Promotion Board	0.034	0.034	0.011	0.000	33.3 %	0.0 %	0.0 %
Total for the Vote	8.428	8.428	2.235	1.594	26.5 %	18.9 %	71.3 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity		
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services		
<i>Departments</i>		
Department:001 Administration and Support Services		
Budget Output:000004 Finance and Accounting		
PIAP Output: 07030208 Export processing zones established		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
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.	Performance is as expected.
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.	Performance is as expected.
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.	Performance is as expected.
Payment of Medical expenses for employees who were in need made.	Payment of Medical expenses for employees.	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		265,565.112
211104 Employee Gratuity		136,573.333
212101 Social Security Contributions		65,000.000
221007 Books, Periodicals & Newspapers		2,820.000
221009 Welfare and Entertainment		7,179.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,141.898
221016 Systems Recurrent costs		6,000.000
221017 Membership dues and Subscription fees.		1,696.934
222001 Information and Communication Technology Services.		3,397.499
223003 Rent-Produced Assets-to private entities		52,534.620
223005 Electricity		3,954.613
223006 Water		781.018
226001 Insurances		17,933.741
227001 Travel inland		16,800.000
227002 Travel abroad		183,903.492
227004 Fuel, Lubricants and Oils		49,360.000
228002 Maintenance-Transport Equipment		10,000.000
	Total For Budget Output	825,641.260
	Wage Recurrent	265,565.112
	Non Wage Recurrent	560,076.148
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 07030208 Export processing zones established		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Staff availed with up to date identity cards. Administration and Payment of Gratuity. Payroll management improved. Performance management system maintained Facilitation of the Board affairs.	Administration and Payment of Gratuity. Payroll management improved. Performance management system maintained.	
Conducted recruitment of Staff.		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		168,288.889
221009 Welfare and Entertainment		28,440.000
	Total For Budget Output	196,728.889
	Wage Recurrent	0.000
	Non Wage Recurrent	196,728.889
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,022,370.149

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	265,565.112
	Non Wage Recurrent	756,805.037
	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**

Subscribed to 2 international market information and intelligence sources to provide more accurate and timely information on market trends and prices etc		
1 producer export awareness and information dissemination campaign conducted in the West-Nile 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 4 press briefings and published 4 media article on the state of Ugandas export sector. Held 4 quarterly National Export Coordination Committee meetings.	Held 1 quarterly National Export Coordination Committee meeting.	Meeting held virtually which did not require funds.

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

Item	Spent
211102 Contract Staff Salaries	61,560.000
221002 Workshops, Meetings and Seminars	4,364.000
222001 Information and Communication Technology Services.	1,000.000
227001 Travel inland	25,217.500
227004 Fuel, Lubricants and Oils	7,309.080
Total For Budget Output	99,450.580
Wage Recurrent	61,560.000
Non Wage Recurrent	37,890.580
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	99,450.580
Wage Recurrent	61,560.000
Non Wage Recurrent	37,890.580
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Trade and Market Information Services**Budget Output:190032 Product and Services Market Research**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030208 Export processing zones established		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
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		Security Issues.
Participated in at least 1 Diaspora convention in UAE and UK.	Participated in a Diaspora convention held on 29th - 30th October 2022 in UAE.	Inadequate funding.
Participated in the 5th China International Import Expo 2022 in Shanghai China.	Participated in the 5th China International Import Expo 2022 in Shanghai China through the Ugandan Embassy.	Participated through Ugandan Embassy.
Participated in the Intra-Africa Trade Fair 2023 organized under the hospice of AfCTA in Abidjan Ivory Coast.		
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.	50 women along the cheer butter value chain were trained.	With support from Uganda Women Entrepreneurs Association Limited.
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.	Export Readiness self-checker done by 33 companies from the UMA trade fair. Participated in the Sheema District Show 2022 where 300 MSMEs who participated were engaged on Export Readiness. Participated in the EU-Uganda business forum where 9 companies were registered for export readiness. Participated in the EAC Jua-Kali Expo with over 360 participants.	The EAC Jua-Kali Expo was held at Kololo which required no funding.
Supported the Private Sector to participate in at least 2 Services Expos.		
1 Services Exporter training workshops by sector on services export procedures, requirements and marketing of services exports conducted.	Did capacity building for Uganda Medical Association where 60 doctors were trained on medical services exports.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	107,160.000	
221001 Advertising and Public Relations	10,000.000	
221002 Workshops, Meetings and Seminars	22,320.000	
227001 Travel inland	15,436.000	
227004 Fuel, Lubricants and Oils	1,775.000	
Total For Budget Output	156,691.000	
Wage Recurrent	107,160.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	49,531.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	156,691.000
	Wage Recurrent	107,160.000
	Non Wage Recurrent	49,531.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1688 Retooling of Uganda Export Promotion Board****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 07030208 Export processing zones established****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

Procurement of furniture and fittings 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
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	1,278,511.729
Wage Recurrent	434,285.112
Non Wage Recurrent	844,226.617
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:07 Private Sector Development		
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity		
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services		
<i>Departments</i>		
Department:001 Administration and Support Services		
Budget Output:000004 Finance and Accounting		
PIAP Output: 07030208 Export processing zones established		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Decisions of the Procurement Committee implemented.		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. Facilitated planning and budgeting of 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.		Contract documents prepared and approved Contract documents issued.
Records of the procurement and disposal process maintained and archived.		Records of the procurement and disposal process maintained and archived.
Monthly reports for the Contracts Committee prepared.		Monthly reports for the Contracts Committee prepared.
Secretariat to the Contracts Committee maintained.		Secretariat to the Contracts Committee maintained.
All Procurement and Disposal activities of the Board managed.		All Procurement and Disposal activities of the Board managed.
Payment of Medical expenses for employees who were in need made.		Payment of Medical expenses for employees.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		444,841.446
211104 Employee Gratuity		136,573.333
212101 Social Security Contributions		65,000.000
221007 Books, Periodicals & Newspapers		2,820.000
221009 Welfare and Entertainment		7,179.000
221011 Printing, Stationery, Photocopying and Binding		2,141.898
221016 Systems Recurrent costs		6,000.000
221017 Membership dues and Subscription fees.		1,696.934

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
222001 Information and Communication Technology Services.		3,397.499
223003 Rent-Produced Assets-to private entities		52,534.620
223005 Electricity		3,954.613
223006 Water		781.018
226001 Insurances		17,933.741
227001 Travel inland		16,800.000
227002 Travel abroad		183,903.492
227004 Fuel, Lubricants and Oils		59,040.000
228002 Maintenance-Transport Equipment		10,000.000
	Total For Budget Output	1,014,597.594
	Wage Recurrent	444,841.446
	Non Wage Recurrent	569,756.148
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 07030208 Export processing zones established		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Staff availed with up to date identity cards.	Administration and Payment of Gratuity.	
Administration and Payment of Gratuity.	Payroll management improved.	
Payroll management improved.	Performance management system maintained.	
Performance management system maintained		
Facilitation of the Board affairs.		
Conducted recruitment of Staff.		
New staff trained and indicated.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		168,288.889
221009 Welfare and Entertainment		28,440.000
	Total For Budget Output	196,728.889
	Wage Recurrent	0.000
	Non Wage Recurrent	196,728.889
	Arrears	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i>	0.000
	Total For Department	1,211,326.483
	Wage Recurrent	444,841.446
	Non Wage Recurrent	766,485.037
	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		
Subscribed to 2 international market information and intelligence sources to provide more accurate and timely information on market trends and prices etc		
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 1 quarterly National Export Coordination Committee meeting.	
Held 4 quarterly National Export Coordination Committee meetings.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		107,730.000
221002 Workshops, Meetings and Seminars		4,364.000
222001 Information and Communication Technology Services.		1,000.000
227001 Travel inland		25,217.500
227004 Fuel, Lubricants and Oils		7,309.080
	Total For Budget Output	145,620.580
	Wage Recurrent	107,730.000
	Non Wage Recurrent	37,890.580
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	145,620.580
	Wage Recurrent	107,730.000
	Non Wage Recurrent	37,890.580
	Arrears	0.000
	<i>AIA</i>	0.000

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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		
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 a Diaspora convention held on 29th - 30th October 2022 in UAE.
Participated in the 5th China International Import Expo 2022 in Shanghai China.		Participated in the 5th China International Import Expo 2022 in Shanghai China through the Ugandan Embassy.
Participated and or supported the private sector to participate in at least 2 international trade fair in Italy and Spain.		
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.		50 women along the cheer butter value chain were trained.
At least 35 new exporters created by the end of the FY through UEPB Export Readiness Program and activities.		Export Readiness self-checker done by 33 companies from the UMA trade fair.
4 infield producer-exporter linkage activities conducted for horticulture and grains in the Central Eastern and Northern region.		Participated in the Sheema District Show 2022 where 300 MSMEs who participated were engaged on Export Readiness.
		Participated in the EU-Uganda business forum where 9 companies were registered for export readiness.
		Participated in the EAC Jua-Kali Expo with over 360 participants.
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.		Did capacity building for Uganda Medical Association where 60 doctors were trained on medical services exports.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		187,530.000
221001 Advertising and Public Relations		10,000.000
221002 Workshops, Meetings and Seminars		22,320.000
227001 Travel inland		15,436.000
227004 Fuel, Lubricants and Oils		1,775.000
Total For Budget Output		237,061.000
Wage Recurrent		187,530.000
Non Wage Recurrent		49,531.000
Arrears		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i>	0.000
	Total For Department	237,061.000
	Wage Recurrent	187,530.000
	Non Wage Recurrent	49,531.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1688 Retooling of Uganda Export Promotion Board		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 07030208 Export processing zones established		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Procurement of one motorcycle for the Board.		
Procurement of furniture and fittings for the Board.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	1,594,008.063
	Wage Recurrent	740,101.446
	Non Wage Recurrent	853,906.617
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 3: 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		
<i>Departments</i>		
Department:001 Administration and Support Services		
Budget Output:000004 Finance and Accounting		
PIAP Output: 07030208 Export processing zones established		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Decisions of the Procurement Committee implemented.	Decisions of the Procurement Committee implemented. Liaison with PPDA continued.	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.
Administrative support provided to the Board.	Fleet and other assets register maintained.	Fleet and other assets register maintained.
Fleet and other assets register maintained.	Facilitated planning and budgeting of the Board.	Facilitated planning and budgeting of the Board.
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.	Financial Statements prepared and submitted to Accountant General and Audit queries responded to. Records and Books of Accounts maintained.
Records and Books of Accounts maintained.	Contract documents prepared and approved	Contract documents prepared and approved
Contract documents prepared and approved	Contract documents issued.	Contract documents issued.
Contract documents issued.		
Records of the procurement and disposal process maintained and archived.	Records of the procurement and disposal process maintained and archived. Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained. All	Records of the procurement and disposal process maintained and archived. Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained. All
Monthly reports for the Contracts Committee prepared.	Procurement and Disposal activities of the Board managed.	Procurement and Disposal activities of the Board managed.
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.	Payment of Medical expenses for employees who were in need made.	Payment of Medical expenses for employees who were in need made.

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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		
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		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Carried out health awareness campaign.	Carried out health awareness campaign.	Carried out health awareness campaign.
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		
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.	1 detailed market studies including post-study information dissemination and buyer-seller linkage activities in the NDPIII priority markets of UK.	1 detailed market studies including post-study information dissemination and buyer-seller linkage activities in the NDPIII priority markets of UK.
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 South-Western region of the country.	1 producer export awareness and information dissemination campaign conducted in the South-Western 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.	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 1 press briefing and published 1 media article on the state of Ugandas export sector. Held 1 quarterly National Export Coordination Committee meeting.	Conducted 1 press briefing and published 1 media article on the state of Ugandas export sector. Held 1 quarterly National Export Coordination Committee meeting.
Held 4 quarterly National Export Coordination Committee meetings.		
Department:003 Trade and Market Information Services		

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Annual Plans	Quarter's Plan	Revised Plans
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		
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 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 and or supported the private sector to participate in at least 2 international trade fair in Italy.	Participated and or supported the private sector to participate in at least 2 international trade fair in Italy.
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.
At least 35 new exporters created by the end of the FY through UEPB Export Readiness Program and activities.	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.
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.	Participated in at least 1 Services Expos in the EAC and COMESA region.	Participated in at least 1 Services Expos in the EAC and COMESA region.
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.
<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		
Procurement of one motorcycle for the Board.		
Procurement of furniture and fittings for the Board.		

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To ensure Gender Mainstreaming and a conducive working environment for both men and women.
Issue of Concern:	There is need to create a working environment at the Board that is conducive for all staff no matter their Gender.
Planned Interventions:	Carry out Gender Mainstreaming and Gender awareness creation for the Board Staff. 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 Q2	
Performance as of End of Q2	
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) Number of HIV/AIDS sensitization workshops held (1 workshop).
Actual Expenditure By End Q2	
Performance as of End of Q2	
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
Performance Indicators:	Number of environmental sensitization campaigns conducted (1 Campaign).
Actual Expenditure By End Q2	
Performance as of End of Q2	
Reasons for Variations	

iv) Covid

Objective:	To encourage producers/exporters to utilise SOPs of covid 19.
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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 Q2	
Performance as of End of Q2	
Reasons for Variations	

