

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.561	2.561	1.921	1.054	75.0 %	41.0 %	54.9 %
	Non-Wage	5.833	5.833	2.099	1.560	36.0 %	26.7 %	74.3 %
Dev.	GoU	0.034	0.034	0.019	0.000	56.3 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		8.428	8.428	4.039	2.614	47.9 %	31.0 %	64.7 %
Total GoU+Ext Fin (MTEF)		8.428	8.428	4.039	2.614	47.9 %	31.0 %	64.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		8.428	8.428	4.039	2.614	47.9 %	31.0 %	64.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		8.428	8.428	4.039	2.614	47.9 %	31.0 %	64.7 %
Total Vote Budget Excluding Arrears		8.428	8.428	4.039	2.614	47.9 %	31.0 %	64.7 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	8.428	8.428	4.039	2.615	47.9 %	31.0 %	64.7%
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services	8.428	8.428	4.039	2.615	47.9 %	31.0 %	64.7%
Total for the Vote	8.428	8.428	4.039	2.615	47.9 %	31.0 %	64.7 %

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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

Bn Shs Department : 001 Administration and Support Services

Reason: The funds are meant for Employee Gratuity which will be paid during the month of June at the end of the year.

The funds on this budget item of Social Security Contributions are as a result of non-recruitment of the planned staff.

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

0.137 UShs 211104 Employee Gratuity

Reason: The funds are meant for Employee Gratuity which will be paid during the month of June at the end of the year.

0.032 UShs 212101 Social Security Contributions

Reason: The funds on this budget item of Social Security Contributions are as a result of non-recruitment of the planned staff.

0.016 UShs 228002 Maintenance-Transport Equipment

Reason: The funds are meant for Maintenance of Vehicles which are paid when need arises.

0.012 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.

0.007 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.

0.041 Bn Shs Department : 002 Export Market Development and Promotions

Reason: The balance on this budget item was due to the fact that procurement process for acquisition of stationery was on-going.

Items

0.035 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.

0.004 UShs 221001 Advertising and Public Relations

Reason:

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

Reason: The balance on this budget items of Carriage, Haulage, Freight and transport hire, Advertising and Public Relations, Travel inland and Fuel, Lubricants and Oils is due to the fact that they are expensed as and when need arises.

Items**0.162** UShs 221001 Advertising and Public Relations

Reason: The balance on this budget item of Advertising and Public Relations is due to the fact that they are expensed as and when need arises.

0.013 UShs 227001 Travel inland

Reason: The balance on this budget item of Travel inland is due to the fact that they are expensed as and when need arises.

0.010 UShs 227003 Carriage, Haulage, Freight and transport hire

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.

0.005 UShs 227004 Fuel, Lubricants and Oils

Reason: The balance on this budget item of Fuel, Lubricants and Oils is due to the fact that they are expensed as and when need arises.

0.019 Bn Shs Project : 1688 Retooling of Uganda Export Promotion Board

Reason: The balance of the budget items of Furniture and Fittings - Acquisition and Cycles - Acquisition were due to the fact that procurement process for aquisition of the same were on-going.

Items**0.011** UShs 312235 Furniture and Fittings - Acquisition

Reason: The balance of the budget item of Cycles - Acquisition were due to the fact that procurement process for aquisition of the same were on-going.

0.008 UShs 312216 Cycles - Acquisition

Reason: The balance of the budget item of Furniture and Fittings - Acquisition was due to the fact that procurement process for aquisition of the same were on-going.

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(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

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

Items

0.316	UShs	227002 Travel abroad
Reason: 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 3
No. of export-ready EPZ operators	Number	15	8
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	18	11
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 3
No. of Unique Customs procedure codes developed	Number	2	0

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Performance highlights for the Quarter

Participated in the training on e-commerce on services organized by Africa Continental Free Trade Area.

Participated in the training on e-commerce on services organized by Africa Continental Free Trade Area.

Participated in the validation of the Africa Continental Free Trade Area Protocol on women and youth in the services and product trade.

At least 11 new exporters created by the end of the quarter through UEPB Export Readiness Program and activities.

1 producer export awareness and information dissemination campaign conducted in the South-Western region of the country.

Conducted 1 press briefings and published 1 media article on the state of Uganda's export sector.

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.

Variances and Challenges

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	8.428	8.428	4.039	2.615	47.9 %	31.0 %	64.7 %
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services	8.428	8.428	4.039	2.615	47.9 %	31.0 %	64.7 %
000003 Facilities and Equipment Management	0.034	0.034	0.019	0.000	56.7 %	0.0 %	0.0 %
000004 Finance and Accounting	3.210	3.611	2.277	1.550	70.9 %	48.3 %	68.1 %
000005 Human Resource Management	1.315	1.184	0.419	0.405	31.9 %	30.8 %	96.6 %
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	0.446	0.222	32.1 %	16.0 %	49.7 %
190032 Product and Services Market Research	2.478	2.300	0.878	0.438	35.4 %	17.7 %	49.9 %
Total for the Vote	8.428	8.428	4.039	2.615	47.9 %	31.0 %	64.7 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.561	2.561	1.921	1.054	75.0 %	41.2 %	54.9 %
211104 Employee Gratuity	0.410	0.369	0.273	0.137	66.7 %	33.3 %	50.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.438	0.394	0.275	0.272	62.7 %	62.1 %	99.1 %
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	0.136	0.104	60.9 %	46.7 %	76.7 %
212102 Medical expenses (Employees)	0.180	0.162	0.092	0.092	51.3 %	51.3 %	100.0 %
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	0.195	0.026	70.3 %	9.3 %	13.3 %
221002 Workshops, Meetings and Seminars	0.271	0.244	0.075	0.074	27.8 %	27.4 %	98.7 %
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	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.105	0.095	0.006	0.000	5.7 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.156	0.140	0.076	0.063	48.8 %	40.5 %	83.0 %
221011 Printing, Stationery, Photocopying and Binding	0.128	0.115	0.046	0.004	35.9 %	3.2 %	9.0 %
221016 Systems Recurrent costs	0.012	0.012	0.009	0.009	75.0 %	75.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.045	0.040	0.004	0.003	8.9 %	5.8 %	64.9 %
222001 Information and Communication Technology Services.	0.040	0.036	0.020	0.007	49.2 %	18.5 %	37.7 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
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	0.158	0.158	74.8 %	74.8 %	100.0 %
223005 Electricity	0.008	0.008	0.008	0.006	100.0 %	83.1 %	83.1 %
223006 Water	0.002	0.002	0.002	0.001	100.0 %	51.3 %	51.3 %
225101 Consultancy Services	1.702	1.532	0.052	0.048	3.1 %	2.8 %	92.3 %
226001 Insurances	0.120	0.108	0.018	0.018	15.0 %	14.9 %	99.6 %
227001 Travel inland	0.433	0.390	0.110	0.097	25.5 %	22.4 %	87.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227002 Travel abroad	0.000	0.556	0.377	0.316	342,736.4 %	287,588.2 %	83.9 %
227003 Carriage, Haulage, Freight and transport hire	0.010	0.010	0.010	0.000	95.2 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.312	0.281	0.124	0.107	39.6 %	34.2 %	86.2 %
228002 Maintenance-Transport Equipment	0.120	0.108	0.030	0.014	25.0 %	11.3 %	45.1 %
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	0.008	0.000	71.6 %	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	4.039	2.615	47.9 %	31.0 %	64.7 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	8.428	8.428	4.039	2.615	47.93 %	31.02 %	64.73 %
Sub SubProgramme:01 Export Market Development, Export Promotion and Customized Advisory Services	8.428	8.428	4.039	2.615	47.93 %	31.02 %	64.7 %
<i>Departments</i>							
001 Administration and Support Services	4.529	4.800	2.696	1.955	59.5 %	43.2 %	72.5 %
002 Export Market Development and Promotions	1.387	1.295	0.446	0.222	32.1 %	16.0 %	49.7 %
003 Trade and Market Information Services	2.478	2.300	0.878	0.438	35.4 %	17.7 %	49.9 %
<i>Development Projects</i>							
1688 Retooling of Uganda Export Promotion Board	0.034	0.034	0.019	0.000	56.7 %	0.0 %	0.0 %
Total for the Vote	8.428	8.428	4.039	2.615	47.9 %	31.0 %	64.7 %

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

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Quarter 3: 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			
Departments			
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.		
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. 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.		
Payment of Medical expenses for employees who were in need made.	Payment of Medical expenses for employees who were in need made.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			177,686.068

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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
212101 Social Security Contributions		39,480.000
221007 Books, Periodicals & Newspapers		180.000
221009 Welfare and Entertainment		15,489.000
221016 Systems Recurrent costs		3,000.000
221017 Membership dues and Subscription fees.		900.000
222001 Information and Communication Technology Services.		2,240.000
222002 Postage and Courier		400.000
223003 Rent-Produced Assets-to private entities		105,110.784
223005 Electricity		2,360.608
223006 Water		465.203
227001 Travel inland		15,000.000
227002 Travel abroad		132,443.474
227004 Fuel, Lubricants and Oils		37,020.000
228002 Maintenance-Transport Equipment		3,531.800
	Total For Budget Output	535,306.937
	Wage Recurrent	177,686.068
	Non Wage Recurrent	357,620.869
	Arrears	0.000
	AIA	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.		Awaiting rationalization guidelines.

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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		103,997.838
212102 Medical expenses (Employees)		92,400.000
221009 Welfare and Entertainment		12,010.000
	Total For Budget Output	208,407.838
	Wage Recurrent	0.000
	Non Wage Recurrent	208,407.838
	Arrears	0.000
	AIA	0.000
	Total For Department	743,714.775
	Wage Recurrent	177,686.068
	Non Wage Recurrent	566,028.707
	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		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
1 detailed market studies including post-study information dissemination and buyer-seller linkage activities in the NDPIII priority markets of UK.		Not done because of insufficient funds.
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.		Not done because of insufficient funds.
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 briefings and published 1 media article on the state of Uganda's export sector.	

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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		54,541.133
221001 Advertising and Public Relations		5,000.000
221002 Workshops, Meetings and Seminars		12,796.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
222001 Information and Communication Technology Services.		800.000
227004 Fuel, Lubricants and Oils		750.000
	Total For Budget Output	75,887.133
	Wage Recurrent	54,541.133
	Non Wage Recurrent	21,346.000
	Arrears	0.000
	AIA	0.000
	Total For Department	75,887.133
	Wage Recurrent	54,541.133
	Non Wage Recurrent	21,346.000
	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		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
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.		Not done because of insufficient funds.
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.	

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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		
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 11 new exporters created by the end of the quarter through UEPB Export Readiness Program and activities.	
Participated in at least 1 Services Expos in the EAC and COMESA region.	Participated in the training on e-commerce on services organized by Africa Continental Free Trade Area. Participated in the validation of the Africa Continental Free Trade Area Protocol on women and youth in the services and product trade.	
1 Services Exporter training workshops by sector on services export procedures, requirements and marketing of services exports conducted.		Not done because of insufficient funds.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		81,929.133
221001 Advertising and Public Relations		10,900.000
221002 Workshops, Meetings and Seminars		34,758.000
225101 Consultancy Services		47,986.500
227001 Travel inland		24,680.000
227004 Fuel, Lubricants and Oils		750.000
	Total For Budget Output	201,003.633
	Wage Recurrent	81,929.133
	Non Wage Recurrent	119,074.500
	Arrears	0.000
	AIA	0.000
	Total For Department	201,003.633
	Wage Recurrent	81,929.133
	Non Wage Recurrent	119,074.500
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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		
Expenditures incurred in the Quarter to deliver 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	1,020,605.541
	Wage Recurrent	314,156.334
	Non Wage Recurrent	706,449.207
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 3: 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			
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 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		622,527.514	
211104 Employee Gratuity		136,573.333	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
212101 Social Security Contributions		104,480.000	
221007 Books, Periodicals & Newspapers		3,000.000	
221009 Welfare and Entertainment		22,668.000	
221011 Printing, Stationery, Photocopying and Binding		2,141.898	
221016 Systems Recurrent costs		9,000.000	
221017 Membership dues and Subscription fees.		2,596.934	
222001 Information and Communication Technology Services.		5,637.499	
222002 Postage and Courier		400.000	
223003 Rent-Produced Assets-to private entities		157,645.404	
223005 Electricity		6,315.221	
223006 Water		1,246.221	
226001 Insurances		17,933.741	
227001 Travel inland		31,800.000	
227002 Travel abroad		316,346.966	
227004 Fuel, Lubricants and Oils		96,060.000	
228002 Maintenance-Transport Equipment		13,531.800	
Total For Budget Output		1,549,904.531	
Wage Recurrent		622,527.514	
Non Wage Recurrent		927,377.017	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07030208 Export processing zones established			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
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)		272,286.727	
212102 Medical expenses (Employees)		92,400.000	
221009 Welfare and Entertainment		40,450.000	
Total For Budget Output		405,136.727	
Wage Recurrent		0.000	
Non Wage Recurrent		405,136.727	
Arrears		0.000	
AIA		0.000	
Total For Department		1,955,041.258	
Wage Recurrent		622,527.514	
Non Wage Recurrent		1,332,513.744	
Arrears		0.000	
AIA		0.000	
Department:002 Export Market Development and Promotions			
Budget Output:010008 Capacity Strengthening			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07030208 Export processing zones established			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
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 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.			
Conducted 4 press briefings and published 4 media article on the state of Uganda's export sector.		Conducted 1 press briefings and published 4 media article on the state of Uganda's export sector.	
Held 4 quarterly National Export Coordination Committee meetings.		Held 1 quarterly National Export Coordination Committee meeting.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			162,271.133
221001 Advertising and Public Relations			5,000.000
221002 Workshops, Meetings and Seminars			17,160.000
221011 Printing, Stationery, Photocopying and Binding			2,000.000
222001 Information and Communication Technology Services.			1,800.000
227001 Travel inland			25,217.500
227004 Fuel, Lubricants and Oils			8,059.080
Total For Budget Output			221,507.713
Wage Recurrent			162,271.133
Non Wage Recurrent			59,236.580
Arrears			0.000
AIA			0.000
Total For Department			221,507.713
Wage Recurrent			162,271.133
Non Wage Recurrent			59,236.580
Arrears			0.000

VOTE: 136 Uganda Export Promotion Board (UEPB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
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.			
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.	
At least 35 new exporters created by the end of the FY through UEPB Export Readiness Program and activities.		At least 44 new exporters created by the end of the quarter 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.		Participated in the training on e-commerce on services organized by Africa Continental Free Trade Area.	
		Participated in the validation of the Africa Continental Free Trade Area Protocol on women and youth in the services and product trade.	
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		269,459.133	
221001 Advertising and Public Relations		20,900.000	
221002 Workshops, Meetings and Seminars		57,078.000	
225101 Consultancy Services		47,986.500	
227001 Travel inland		40,116.000	
227004 Fuel, Lubricants and Oils		2,525.000	
Total For Budget Output		438,064.633	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent	269,459.133
	Non Wage Recurrent	168,605.500
	Arrears	0.000
	AIA	0.000
	Total For Department	438,064.633
	Wage Recurrent	269,459.133
	Non Wage Recurrent	168,605.500
	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		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
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	2,614,613.604
	Wage Recurrent	1,054,257.780
	Non Wage Recurrent	1,560,355.824
	GoU Development	0.000
	External Financing	0.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000

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Quarter 3

Quarter 4: 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		
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.	Decisions of the Procurement Committee implemented.
Liaison with PPDA continued.	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.	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.	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.	Records of the procurement and disposal process maintained and archived.
Monthly reports for the Contracts Committee prepared.	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.	Secretariat to the Contracts Committee maintained.
All Procurement and Disposal activities of the Board managed.	All Procurement and Disposal activities of the Board managed.	All Procurement and Disposal activities of the Board managed.

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Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000004 Finance and Accounting					
PIAP Output: 07030208 Export processing zones established					
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities					
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					
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities					
Staff availed with up to date identity cards.		NA		Staff availed with up to date identity cards.	
Administration and Payment of Gratuity.				Administration and Payment of Gratuity.	
Payroll management improved.				Payroll management improved.	
Performance management system maintained				Performance management system maintained.	
Facilitation of the Board affairs.				Facilitation of the Board affairs.	
Conducted recruitment of Staff.		New staff trained and indicated.		New staff trained and indicated.	
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.					
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.					

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010008 Capacity Strengthening		
PIAP Output: 07030208 Export processing zones established		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
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 Eastern region of the country.	1 producer export awareness and information dissemination campaign conducted in the Eastern 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. Held 4 quarterly National Export Coordination Committee meetings.	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.
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 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 Spain.	Participated and or supported the private sector to participate in at least 2 international trade fair in Spain.

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Quarter 3

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		
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 2 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 2 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.	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.
Develoment 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 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 Q3	
Performance as of End of Q3	
Reasons for Variations	Not done due to no funding

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 Q3	
Performance as of End of Q3	
Reasons for Variations	No funding

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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Performance Indicators:	Number of environmental sensitization campaigns conducted (1 Campaign).
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	Not done due to no funding

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 Q3	
Performance as of End of Q3	
Reasons for Variations	Not done due to no funding