

Vote:306 Uganda Export Promotion Board

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.160	0.580	0.580	0.435	50.0%	37.5%	74.9%
Non Wage	2.161	0.850	0.850	0.507	39.3%	23.4%	59.6%
Devt. GoU	0.396	0.361	0.362	0.000	91.4%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.718	1.791	1.792	0.941	48.2%	25.3%	52.5%
Total GoU+Ext Fin (MTEF)	3.718	1.791	1.792	0.941	48.2%	25.3%	52.5%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.718	1.791	1.792	0.941	48.2%	25.3%	52.5%
A.I.A Total	0.180	0.008	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.898	1.799	1.792	0.941	46.0%	24.2%	52.5%
Total Vote Budget Excluding Arrears	3.898	1.799	1.792	0.941	46.0%	24.2%	52.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0605 Export Market Development, Export Promotion and Customized Advisory Services	3.90	1.79	0.94	46.0%	24.2%	52.5%
Total for Vote	3.90	1.79	0.94	46.0%	24.2%	52.5%

Matters to note in budget execution

Overall, there was smooth budget execution for the Quarter. However, the Board budgeted for Non-Tax Revenue collected in Financial Year 2016/17, which was scrapped by Uganda Revenue Authority. This move has hindered delivery of certain expected outputs on the part of the Board.

The Board budgeted for the Car but could not get it in Quarter One because it was to be bought with funds expended in both Quarter One and Two. This delayed delivery of certain outputs in the Development Budget.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0605 Export Market Development, Export Promotion and Customized Advisory Services	
0.343 Bn Shs	SubProgram/Project :01 Headquarters

Vote:306 Uganda Export Promotion Board

QUARTER 2: Highlights of Vote Performance

	Reason: Generally, balances were as a result of rescheduling of activities to Quarter Three given the staffing inadequacies at the Board
<i>Items</i>	
222,409,368.000 US\$	221002 Workshops and Seminars
	Reason: Most workshops and trainings were rescheduled for Quarter Three as a result of shortage of staff in UEPB to organise them fully
50,190,000.000 US\$	225001 Consultancy Services- Short term
	Reason: The MoU is being finalised before payment can be made to consultancy firm.
28,764,000.000 US\$	221003 Staff Training
	Reason: The Financial Management Training starts on 27th February 2017 in South Africa
14,083,333.000 US\$	213004 Gratuity Expenses
	Reason: Some Staff did not have Tax Identification Numbers at the time, but were later paid. Some staff who left the organisation have not yet handed over, and therefore payment processing is pending.
8,095,500.000 US\$	221017 Subscriptions
	Reason: Quarterly Payment was not yet made at the time
0.362 Bn Shs	<i>SubProgram/Project :1420 Support to Uganda Export Promotion Board</i>
	Reason: Generally, the Procurement Processes have delayed payments against the Account Items.
<i>Items</i>	
275,410,616.000 US\$	312201 Transport Equipment
	Reason: The Contract has been signed with Nissan to supply the vehicle. Payment will be made in Quarter Three.
70,713,384.000 US\$	312202 Machinery and Equipment
	Reason: The Printer and Computers have been delivered. Payment to be made in Quarter Three.
10,000,000.000 US\$	312101 Non-Residential Buildings
	Reason: Procurement Process has not yet begun
5,600,000.000 US\$	312203 Furniture & Fixtures
	Reason: Procurement Process has not yet begun
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Programme: 0605 Export Market Development, Export Promotion and Customized Advisory Services</i>			
Output: 060501 Trade and Market Information Services			
<i>Description of Performance:</i>		Trained fifty (50) potential and existing exporters on how to export to Canada (Exporting to Canada)	N/A

Vote:306

Uganda Export Promotion Board

QUARTER 2: Highlights of Vote Performance

Seminar) in December 2016;

Formalized working relationship between UEPB and TFO – Canada, aimed at supporting Ugandan exporters into the Canada Market. MoU signed in December 2016;

Training of Maize producers in Lira & Masindi in November 2016 – in collaboration with SEATINI;

An average of 6 clients counselled per day and provided with information relating to procedures, markets and export prices;

Counselling of potential exporters and assistance with business formalization for 49 horticultural exporting companies;

Thirty Five (35) of these companies have been successfully registered to start exporting. Also provided information services on and offline - 9115 visitors recorded on the UEPB website, social media and email;

Participation in several meetings - with partners and stakeholders - on various trade and export development programmes such as TECHNICAL COMMITTEE IN PREPARATION FOR INTERNATIONAL CONFERENCE ON EMERGENCE OF AFRICA, Capital Markets Technical Sub-committee on development of Capital Markets Master Plan;

Successfully completed the transition process of handover of issuance of Preferential Certificates of Origin to URA;

Completed the implementation of the Preferential Certificate of Origin issuance module in the Uganda Electronic Single Window including the piloting for 50 companies;

Provided export counseling and advisory services to upto 108 clients (in house), and facilitated export-related trainings conducted by partner institutions such as NAADS - Nursery Operators;

Vote:306 Uganda Export Promotion Board

QUARTER 2: Highlights of Vote Performance

	<p>of export market information through various other platforms especially web-based. Our web platforms are recording upto 3,000 visits per month;</p> <p>Identification, dissemination and supporting the linkage of exporters to upto 5 (five) export business opportunities per month;</p>	
<i>Performance Indicators:</i>		
Output Cost: US\$ Bn:	0.396 US\$ Bn:	0.049 % Budget Spent: 12.4%

Output: 060502 Export Market Development and Promotions

<i>Description of Performance:</i>	<p>Export Week to raise awareness about exports and encourage production for exports;</p> <p>Over 1000 visitors attended exporters’ clinics in grain, horticulture, dairy, beef, fish and manufacturing products. 44 exporters of 2015 will be recognized during the Presidents Export Award in December 2016;</p> <p>Trade Promotion Organization World Conference & Awards 2016 attended;</p> <p>Engaging with MoFA on equipping Uganda Foreign Mission officers to market Uganda;</p> <p>Procuring consultant for Market research study in Rwanda;</p> <p>Identified a direct Market for Tea Sector Iran for 10,000MT of BP, BP1 and D1 grades in the initial year market in Iran;</p> <p>Trained 14 participants from 13 small holder factories on Good Manufacturing Practices a key certification requirement for the Iran market;</p> <p>Increase awareness on exports through media training networking meeting. The 4 meetings have caused an increase of the inquires and walk in visitors to the at UEPB;</p> <p>Supported and trained over 500 Cocoa producers in Bundibujjo about export market requirements and producing for specific export</p>	<p>N/A</p>
------------------------------------	---	------------

Vote:306 Uganda Export Promotion Board

QUARTER 2: Highlights of Vote Performance

markets;

Training of foreign over 20 mission officers about Commercial diplomacy and its importance to the development and promotion of exports;

Over 80 Fruits and Vegetable potential exporters and exporters were trained on quality and export requirements to reduce the current inceptions and also supported through the EU Audit. UEPB continues to incubate the association of fruits and vegetables;

Over 20 companies were supported in Export promotion activities to enable them penetrate export markets in Kenya through the INCTAD Expo 2016 and the Launch of the Mombasa Consulate, in Egypt through the Arab African Conference and Exhibition and Iran National day celebrations;

Performance Indicators:

Output Cost: US\$ Bn:	1.208	US\$ Bn:	0.133	% Budget Spent:	11.0%
Program Cost:	3.718	US\$ Bn:	0.182	% Budget Spent:	4.9%
Total Cost for Vote:	3.718	US\$ Bn:	0.182	% Budget Spent:	4.9%

Performance highlights for the Quarter

Overall, the Board performed significantly against the Annual Work Plan and contribution to the National Export Development Strategy.

The most significant milestones in this performance included the organisation of the Export Week, and clearance of Staff Gratuity Arrears.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0605 Export Market Development, Export Promotion and Customized Advisory Services	3.72	1.79	0.94	48.2%	25.3%	52.5%
Class: Outputs Provided	3.32	1.43	0.94	43.0%	28.3%	65.8%
060501 Trade and Market Information Services	0.40	0.14	0.05	35.4%	12.4%	35.0%
060502 Export Market Development and Promotions	1.21	0.44	0.13	36.2%	11.0%	30.3%
060504 Administration and Support Services	1.72	0.85	0.76	49.7%	44.2%	89.1%

Vote:306 Uganda Export Promotion Board

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	0.40	0.36	0.00	91.3%	0.0%	0.0%
060575 Purchase of Motor Vehicles and Other Transport Equipment	0.31	0.28	0.00	89.0%	0.0%	0.0%
060576 Purchase of Office and ICT Equipment, including Software	0.07	0.07	0.00	99.2%	0.0%	0.0%
060578 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.00	100.0%	0.0%	0.0%
060579 Acquisition of Other Capital Assets	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	3.72	1.79	0.94	48.2%	25.3%	52.5%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	3.32	1.43	0.94	43.0%	28.3%	65.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.16	0.58	0.43	50.0%	37.5%	74.9%
211103 Allowances	0.19	0.02	0.02	9.6%	8.4%	87.5%
212201 Social Security Contributions	0.12	0.05	0.05	44.9%	40.8%	90.9%
213004 Gratuity Expenses	0.29	0.19	0.18	65.7%	60.8%	92.6%
221001 Advertising and Public Relations	0.17	0.01	0.01	5.8%	5.0%	86.7%
221002 Workshops and Seminars	0.74	0.29	0.07	39.3%	9.2%	23.5%
221003 Staff Training	0.04	0.03	0.01	85.4%	13.5%	15.8%
221004 Recruitment Expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	55.5%	54.2%	97.7%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.02	0.02	30.7%	35.1%	114.2%
221017 Subscriptions	0.02	0.01	0.00	39.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.01	0.01	85.9%	81.2%	94.6%
222002 Postage and Courier	0.01	0.00	0.00	9.6%	0.0%	0.0%
223001 Property Expenses	0.15	0.08	0.08	50.0%	50.0%	100.0%
223005 Electricity	0.01	0.01	0.01	85.4%	64.7%	75.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.01	68.8%	68.8%	100.0%
224004 Cleaning and Sanitation	0.02	0.00	0.00	13.3%	12.4%	93.1%
225001 Consultancy Services- Short term	0.10	0.05	0.00	49.8%	0.0%	0.0%
226001 Insurances	0.06	0.03	0.03	50.0%	50.0%	100.0%
227001 Travel inland	0.00	0.00	0.00	0.0%	0.0%	0.0%
227002 Travel abroad	0.02	0.01	0.01	52.6%	26.5%	50.3%
228002 Maintenance - Vehicles	0.08	0.01	0.01	18.0%	13.6%	75.4%
Class: Capital Purchases	0.40	0.36	0.00	91.3%	0.0%	0.0%
312101 Non-Residential Buildings	0.01	0.01	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.31	0.28	0.00	89.0%	0.0%	0.0%
312202 Machinery and Equipment	0.07	0.07	0.00	99.2%	0.0%	0.0%

Vote:306

 Uganda Export Promotion Board

QUARTER 2: Highlights of Vote Performance

312203 Furniture & Fixtures	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	3.72	1.79	0.94	48.2%	25.3%	52.5%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0605 Export Market Development, Export Promotion and Customized Advisory Services	3.72	1.79	0.94	48.2%	25.3%	52.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	3.32	1.43	0.94	43.0%	28.3%	65.8%
<i>Development Projects</i>						
1420 Support to Uganda Export Promotion Board	0.40	0.36	0.00	91.3%	0.0%	0.0%
Total for Vote	3.72	1.79	0.94	48.2%	25.3%	52.5%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:306 Uganda Export Promotion Board

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
Program: 05 Export Market Development, Export Promotion and Customized Advisory Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Trade and Market Information Services			
. Staff Wages & Salaries (incl. NSSF & PAYE) facilitated;	Trained fifty (50) potential and existing exporters on how to export to Canada (Exporting to Canada Seminar) in December 2016;	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 49,077
? Subscription to Online Directory Support Tools;			
? Online Export Trade Portal Development;	Formalized working relationship between UEPB and TFO – Canada, aimed at supporting Ugandan exporters into the Canada Market. MoU signed in December 2016;		
? Printing of Export Certificates of Registration;			
? Subscription to online Market Price information sour	Training of Maize producers in Lira & Masindi in November 2016 – in collaboration with SEATINI;		
	An average of 6 clients counselled per day and provided with information relating to procedures, markets and export prices;		
	Counselling of potential exporters and assistance with business formalization for 49 horticultural exporting companies;		
	Thirty Five (35) of these companies have been successfully registered to start exporting. Also provided information services on and offline - 9115 visitors recorded on the UEPB website, social media and email;		
	Participation in several meetings - with partners and stakeholders - on various trade and export development programmes such as TECHNICAL COMMITTEE IN PREPARATION FOR INTERNATIONAL CONFERENCE ON EMERGENCE OF AFRICA, Capital Markets Technical Sub-committee on development of Capital Markets Master Plan;		
	Successfully completed the transition process of handover of issuance of Preferential Certificates of Origin to URA;		
	Completed the implementation of the Preferential Certificate of Origin issuance module in the Uganda Electronic Single Window including the piloting for 50		

Vote:306 Uganda Export Promotion Board

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

companies;

Provided export counseling and advisory services to upto 108 clients (in house), and facilitated export-related trainings conducted by partner institutions such as NAADS - Nursery Operators;

This is in addition to dissemination of export market information through various other platforms especially web-based. Our web platforms are recording upto 3,000 visits per month;

Identification, dissemination and supporting the linkage of exporters to upto 5 (five) export business opportunities per month;

Reasons for Variation in performance

N/A

Total	49,077
Wage Recurrent	49,077
Non Wage Recurrent	0
<i>AIA</i>	0

Output: 02 Export Market Development and Promotions

	Item	Spent
. Staff Wages & Salaries (incl. NSSF & PAYE) facilitated;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	49,071
? Training on market-led production in the agriculture sector supported by UEPPB (with specific market information);	221001 Advertising and Public Relations	8,690
? Provision of hands-on technical assistance on Export market and post-harvest ha	221002 Workshops and Seminars	68,283
	227002 Travel abroad	6,518
Export Week to raise awareness about exports and encourage production for exports;		
Over 1000 visitors attended exporters' clinics in grain, horticulture, dairy, beef, fish and manufacturing products. 44 exporters of 2015 will be recognized during the Presidents Export Award in December 2016;		
Trade Promotion Organization World Conference & Awards 2016 attended;		
Engaging with MoFA on equipping Uganda Foreign Mission officers to market Uganda;		
Procuring consultant for Market research study in Rwanda;		
Identified a direct Market for Tea Sector Iran for 10,000MT of BP, BP1 and D1 grades in the initial year market in Iran;		
Trained 14 participants from 13 small holder factories on Good Manufacturing Practices a key certification requirement for the Iran market;		
Increase awareness on exports through media training networking meeting. The 4 meetings have caused an increase of the		

Vote:306 Uganda Export Promotion Board

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

inquires and walk in visitors to the at UEPB;

Supported and trained over 500 Cocoa producers in Bundibujjo about export market requirements and producing for specific export markets;

Training of foreign over 20 mission officers about Commercial diplomacy and its importance to the development and promotion of exports;

Over 80 Fruits and Vegetable potential exporters and exporters were trained on quality and export requirements to reduce the current inceptions and also supported through the EU Audit. UEPB continues to incubate the association of fruits and vegetables;

Over 20 companies were supported in Export promotion activities to enable them penetrate export markets in Kenya through the INCTAD Expo 2016 and the Launch of the Mombasa Consulate, in Egypt through the Arab African Conference and Exhibition and Iran National day celebrations;

Reasons for Variation in performance

N/A

Total	132,562
Wage Recurrent	49,071
Non Wage Recurrent	83,491
<i>AIA</i>	0

Output: 04 Administration and Support Services

Vote:306 Uganda Export Promotion Board

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
Staff Wages & Salaries (incl. NSSF & PAYE) facilitated; ? Internet Connectivity and Online Services Subscriptions (Annual); ? ICT systems to create a client-focused, interactive, internal service delivery systems and platforms; ? ICT to facilitate electro	The Finance Department was connected to the integrated Financial management system; The Institution successfully paid the staff salaries and all the statutory obligations, and Gratuity; All the utility bills including rent have been paid;	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212201 Social Security Contributions 213004 Gratuity Expenses 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223001 Property Expenses 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 226001 Insurances 228002 Maintenance - Vehicles	Spent 336,554 16,160 47,360 176,475 5,414 8,266 23,760 7,309 75,069 6,598 13,000 2,980 30,000 10,903

Reasons for Variation in performance

N/A

Total	759,848
Wage Recurrent	336,554
Non Wage Recurrent	423,294
AIA	0
Total For SubProgramme	941,487
Wage Recurrent	434,702
Non Wage Recurrent	506,785
AIA	0
GRAND TOTAL	941,487
Wage Recurrent	434,702
Non Wage Recurrent	506,785
GoU Development	0
External Financing	0
AIA	0

Vote:306 Uganda Export Promotion Board

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Program: 05 Export Market Development, Export Promotion and Customized Advisory Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Trade and Market Information Services

		Item	Spent
Staff Wages & Salaries (incl. NSSF & PAYE) facilitated; ? Subscription to Online Directory Support Tools; ? Online Export Trade Portal Development; ? Printing of Export Certificates of Registration; ? Subscription to online Market Price information	Trained fifty (50) potential and existing exporters on how to export to Canada (Exporting to Canada Seminar) in December 2016;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	49,077
	Formalized working relationship between UEPB and TFO – Canada, aimed at supporting Ugandan exporters into the Canada Market. MoU signed in December 2016;		
	Training of Maize producers in Lira & Masindi in November 2016 – in collaboration with SEATINI;		
	An average of six(6) clients counselled per day and/or provided with information relating to procedures, markets and export prices. Thirty Five (35) of these companies have been successfully registered to start exporting. Also provided information services on and offline - 9115 visitors recorded on the UEPB website, social media and email;		
	Participation in several meetings - with partners and stakeholders - on various trade and export development programmes such as TECHNICAL COMMITTEE IN PREPARATION FOR INTERNATIONAL CONFERENCE ON EMERGENCE OF AFRICA, Capital Markets Technical Sub-committee on development of Capital Markets Master Plan;		

Reasons for Variation in performance

N/A

Total	49,077
Wage Recurrent	49,077
Non Wage Recurrent	0
<i>AIA</i>	0

Output: 02 Export Market Development and Promotions

Vote:306 Uganda Export Promotion Board

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Staff Wages & Salaries (incl. NSSF & PAYE) facilitated; ? Training on market-led production in the agriculture sector supported by UEPB (with specific market information); ? Provision of hands-on technical assistance on Export market and post-harvest	Export Week to raise awareness about exports and encourage production for exports; Over 1000 visitors attended exporters' clinics in grain, horticulture, dairy, beef, fish and manufacturing products. 44 exporters of 2015 will be recognized during the Presidents Export Award in December 2016; Trade Promotion Organization World Conference & Awards 2016 attended; Engaging with MoFA on equipping Uganda Foreign Mission officers to market Uganda; Procuring consultant for Market research study in Rwanda;	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 227002 Travel abroad	Spent 49,071 8,690 68,283 6,518
Total			132,562
Wage Recurrent			49,071
Non Wage Recurrent			83,491
<i>AIA</i>			0

Reasons for Variation in performance

N/A

Output: 04 Administration and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Staff Wages & Salaries (incl. NSSF & PAYE) facilitated; ? Internet Connectivity and Online Services Subscriptions (Annual); ? ICT systems to create a client-focused, interactive, internal service delivery systems and platforms;	The institution successfully paid the staff salaries and all the statutory obligations, and Gratuity; All the utility bills including rent have been paid;	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212201 Social Security Contributions 213004 Gratuity Expenses 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223001 Property Expenses 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 226001 Insurances 228002 Maintenance - Vehicles	336,554 16,160 47,360 176,475 5,414 8,266 23,760 7,309 75,069 6,598 13,000 2,980 30,000 10,903
Total			759,848

Reasons for Variation in performance

N/A

Vote:306

 Uganda Export Promotion Board

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	336,554
		Non Wage Recurrent	423,294
		AIA	0
		Total For SubProgramme	941,487
		Wage Recurrent	434,702
		Non Wage Recurrent	506,785
		AIA	0
		GRAND TOTAL	941,487
		Wage Recurrent	434,702
		Non Wage Recurrent	506,785
		GoU Development	0
		External Financing	0
		AIA	0

Vote:306 Uganda Export Promotion Board

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Program: 05 Export Market Development, Export Promotion and Customized Advisory Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Trade and Market Information Services

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	82,923	0	82,923
	221017 Subscriptions	8,096	0	8,096
	Total	91,019	0	91,019
	<i>Wage Recurrent</i>	<i>82,923</i>	<i>0</i>	<i>82,923</i>
	<i>Non Wage Recurrent</i>	<i>8,096</i>	<i>0</i>	<i>8,096</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Export Market Development and Promotions

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,929	0	22,929
	221001 Advertising and Public Relations	1,331	0	1,331
	221002 Workshops and Seminars	222,409	0	222,409
	222002 Postage and Courier	1,000	0	1,000
	225001 Consultancy Services- Short term	50,190	0	50,190
	227002 Travel abroad	6,428	0	6,428
	Total	304,288	0	304,288
	<i>Wage Recurrent</i>	<i>22,929</i>	<i>0</i>	<i>22,929</i>
	<i>Non Wage Recurrent</i>	<i>281,359</i>	<i>0</i>	<i>281,359</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:306 Uganda Export Promotion Board

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Output: 04 Administration and Support Services

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	39,646	0	39,646
	211103 Allowances	2,310	0	2,310
	212201 Social Security Contributions	4,750	0	4,750
	213004 Gratuity Expenses	14,083	0	14,083
	221003 Staff Training	28,764	0	28,764
	221009 Welfare and Entertainment	198	0	198
	221011 Printing, Stationery, Photocopying and Binding	(2,960)	0	(2,960)
	222001 Telecommunications	420	0	420
	223005 Electricity	2,113	0	2,113
	224004 Cleaning and Sanitation	220	0	220
	228002 Maintenance - Vehicles	3,550	0	3,550
	Total	93,095	0	93,095
	<i>Wage Recurrent</i>	<i>39,646</i>	<i>0</i>	<i>39,646</i>
	<i>Non Wage Recurrent</i>	<i>53,449</i>	<i>0</i>	<i>53,449</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1420 Support to Uganda Export Promotion Board

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	275,411	0	275,411
	Total	275,411	0	275,411
	<i>GoU Development</i>	<i>275,411</i>	<i>0</i>	<i>275,411</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 76 Purchase of Office and ICT Equipment, including Software

<i>Laptops, Procurement of a 50 user license Antivirus Kit, Procurement of Desktops & UPS.</i>	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	70,713	0	70,713
	Total	70,713	0	70,713
	<i>GoU Development</i>	<i>70,713</i>	<i>0</i>	<i>70,713</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:306 Uganda Export Promotion Board

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 78 Purchase of Office and Residential Furniture and Fittings				
	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	5,600	0	5,600
	Total	5,600	0	5,600
	<i>GoU Development</i>	<i>5,600</i>	<i>0</i>	<i>5,600</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 79 Acquisition of Other Capital Assets				
	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	10,000	0	10,000
	Total	10,000	0	10,000
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	850,125	0	850,125
	<i>Wage Recurrent</i>	<i>145,498</i>	<i>0</i>	<i>145,498</i>
	<i>Non Wage Recurrent</i>	<i>342,903</i>	<i>0</i>	<i>342,903</i>
	<i>GoU Development</i>	<i>361,724</i>	<i>0</i>	<i>361,724</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>