

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cash limits by End Q1	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.027	0.507	0.507	0.104	25.0%	5.1%	20.5%
Non Wage	20.131	3.650	3.650	2.999	18.1%	14.9%	82.2%
Devt. GoU	35.795	2.685	2.685	1.508	7.5%	4.2%	56.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>57.952</b>	<b>6.842</b>	<b>6.842</b>	<b>4.611</b>	<b>11.8%</b>	<b>8.0%</b>	<b>67.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>57.952</b>	<b>6.842</b>	<b>6.842</b>	<b>4.611</b>	<b>11.8%</b>	<b>8.0%</b>	<b>67.4%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>57.952</b>	<b>6.842</b>	<b>6.842</b>	<b>4.611</b>	<b>11.8%</b>	<b>8.0%</b>	<b>67.4%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>57.952</b>	<b>6.842</b>	<b>6.842</b>	<b>4.611</b>	<b>11.8%</b>	<b>8.0%</b>	<b>67.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>57.952</b>	<b>6.842</b>	<b>6.842</b>	<b>4.611</b>	<b>11.8%</b>	<b>8.0%</b>	<b>67.4%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1801 Policy and Regulation	1.52	0.43	0.21	28.5%	13.7%	48.0%
Program: 1802 Research and Innovation	1.74	0.43	0.21	24.6%	12.2%	49.7%
Program: 1803 Science Entrepreneurship	1.63	0.25	0.03	15.3%	2.1%	14.0%
Program: 1849 General Administration and Planning	53.06	5.73	4.16	10.8%	7.8%	72.5%
<b>Total for Vote</b>	<b>57.95</b>	<b>6.84</b>	<b>4.61</b>	<b>11.8%</b>	<b>8.0%</b>	<b>67.4%</b>

### Matters to note in budget execution

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The Ministry received a Total of Shs.6,841,999,848 categorised as follows; Wage (506,629,390); Non-Wage (3,631,511,386) Pension and Gratuity (18,480,000) Development (2,685,245,072). This accounts for 24% and 18.1% of the overall Non-Wage Budget and Development Budget respectively. It should be noted that out of Shs. 2,658,016,458 release on the Non-Wage category, Shs. 1,387,200,000 was transferred to the Uganda National Council for Science and Technology (UNCST) leaving 1,270,816,458 for the operational needs of the Ministry. This however was insufficient to offset the prevailing operational challenges of the Ministry which include but not limited to rental obligations among others.

The Ministry however was granted a virement of Shs. 2.5 Billion to cater for initial Capital requirements of the Ministry. This was still insufficient to meet the overwhelming logistical and operational needs of the Ministry.

Additionally, the Ministry did not receive Innovation Funds during the Quarter and this slows down the pace of attainment of the ultimate objective of the fund.

The Ministry finalized the process of fine-tuning and approving its Job descriptions. The recruitment process is meant to be concluded during the second Quarter FY 2017/2018.

It should be noted that the ministry is still in its formation stages and it majorly got engaged in start up activities of setting up an enabling environment for the delivery and coordination of STI services. Many of the necessary tools and equipment to smoothen operations are under acquisition

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

(i) Major unspent balances		
Programs , Projects		
Program 1801 Policy and Regulation		
0.021 Bn Shs	SubProgram/Project :04 Monitoring and Evaluation	
	Reason: The process of recruitment of staff to the Technical Departments is expected to be complete in Quarter 2	
Items		
10,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
3,948,000.000 UShs	211103 Allowances	
	Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
2,780,000.000 UShs	273102 Incapacity, death benefits and funeral expenses	
	Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
2,500,000.000 UShs	222001 Telecommunications	
	Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
1,870,000.000 UShs	227004 Fuel, Lubricants and Oils	

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Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>0.027 Bn Shs</b>	<b>SubProgram/Project :05 Quality Assurance</b>
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<i>Items</i>	
<b>16,450,000.000 UShs</b>	227001 Travel inland
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>5,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>2,700,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>2,500,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>300,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>0.106 Bn Shs</b>	<b>SubProgram/Project :12 Science, Technology and Innovation Policy and Regulation</b>
Reason: This will be spent in the subsequent Quarters as the greatest percentage of these unspent balances is meant to pay the consultant undertaking a policy review. However the procurement process is underway	
<i>Items</i>	
<b>22,490,184.000 UShs</b>	227002 Travel abroad
Reason: procurement process started. However expenditure was incurred in the Second Quarter	
<b>20,423,330.000 UShs</b>	211103 Allowances
Reason: procurement process started. However expenditure was incurred in the Second Quarter	
<b>13,750,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: procurement process started. However expenditure was incurred in the Second Quarter	
<b>11,178,400.000 UShs</b>	227001 Travel inland
Reason: procurement process started. However expenditure was incurred in the Second Quarter	
<b>10,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: procurement process started. However expenditure was incurred in the Second Quarter	
<b>Program 1802 Research and Innovation</b>	
<b>0.016 Bn Shs</b>	<b>SubProgram/Project :06 International Collaboration</b>
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<i>Items</i>	
<b>6,250,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>4,750,000.000 UShs</b>	228002 Maintenance - Vehicles

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Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>2,220,000.000 UShs</b>	222001 Telecommunications
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>1,469,180.000 UShs</b>	221002 Workshops and Seminars
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>1,308,700.000 UShs</b>	227002 Travel abroad
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>0.032 Bn Shs</b>	<b>SubProgram/Project :07 Research Promotion and Development</b>
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<i>Items</i>	
<b>10,000,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>8,750,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>5,500,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>2,500,000.000 UShs</b>	221012 Small Office Equipment
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>1,965,700.000 UShs</b>	227002 Travel abroad
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>0.039 Bn Shs</b>	<b>SubProgram/Project :08 Technology Development</b>
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<i>Items</i>	
<b>11,800,000.000 UShs</b>	227001 Travel inland
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>7,500,000.000 UShs</b>	227002 Travel abroad
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>5,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>5,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>4,584,200.000 UShs</b>	221003 Staff Training
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>0.022 Bn Shs</b>	<b>SubProgram/Project :14 Innovation Registration and Intellectual Property Managment</b>

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Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<i>Items</i>	
<b>4,450,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>3,450,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>2,500,000.000 UShs</b>	227002 Travel abroad
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>2,500,000.000 UShs</b>	222001 Telecommunications
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>2,500,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>Program 1803 Science Entrepreneurship</b>	
<b>0.041 Bn Shs</b>	<b>SubProgram/Project :09 Technology Enterprise Development</b>
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<i>Items</i>	
<b>10,000,000.000 UShs</b>	227001 Travel inland
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>7,500,000.000 UShs</b>	227002 Travel abroad
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>6,500,000.000 UShs</b>	221003 Staff Training
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>6,500,000.000 UShs</b>	211103 Allowances
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>5,000,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>0.018 Bn Shs</b>	<b>SubProgram/Project :10 Science, Technology and Innovation infrastructure Development</b>
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<i>Items</i>	
<b>7,500,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>7,500,000.000 UShs</b>	227001 Travel inland
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>2,800,000.000 UShs</b>	211103 Allowances

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Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>50,000,000 UShs</b>	222001 Telecommunications
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>0.023 Bn Shs</b>	<i>SubProgram/Project :11 Science, Technology and Innovation Skills Development</i>
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<i>Items</i>	
<b>12,500,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>3,260,000.000 UShs</b>	221003 Staff Training
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>3,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>2,590,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>1,250,000.000 UShs</b>	221012 Small Office Equipment
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>0.027 Bn Shs</b>	<i>SubProgram/Project :13 Small and Medium Enterprise Development and Facilitation</i>
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<i>Items</i>	
<b>10,662,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>4,700,000.000 UShs</b>	227001 Travel inland
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>3,590,000.000 UShs</b>	227002 Travel abroad
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>2,700,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>2,600,000.000 UShs</b>	221003 Staff Training
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2	
<b>Program 1849 General Administration and Planning</b>	
<b>0.256 Bn Shs</b>	<i>SubProgram/Project :01 Finance and Administration</i>
Reason: Staff recruitment process to the technical Departments and deployment of common cadre staff to be complete by the end of Q2	
<i>Items</i>	
<b>75,000,000.000 UShs</b>	225001 Consultancy Services- Short term

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	Reason: The process of saucing a consultant is underway. The payments will be made upon the consultant presenting an acceptable inception Report
<b>31,833,620.000 UShs</b>	227001 Travel inland
	Reason: Staff recruitment process to the technical Departments and deployment of common cadre staff to be complete by the end of Q2
<b>29,000,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Staff recruitment process to the technical Departments and deployment of common cadre staff to be complete by the end of Q2
<b>18,480,000.000 UShs</b>	213004 Gratuity Expenses
	Reason: This will be paid in lumpsum upon the release of the Quarter 4 release
<b>15,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Staff recruitment process to the technical Departments and deployment of common cadre staff to be complete by the end of Q2
<b>0.022 Bn Shs</b>	<b>SubProgram/Project :03 Internal Audit</b>
	Reason: To be absorbed upon the production of Q1 audit Report
<b>Items</b>	
<b>15,950,000.000 UShs</b>	227001 Travel inland
	Reason: To be absorbed upon the production of Q1 audit Report
<b>3,074,000.000 UShs</b>	211103 Allowances
	Reason: To be absorbed upon the production of Q1 audit Report
<b>1,625,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: To be absorbed upon the production of Q1 audit Report
<b>1,250,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: To be absorbed upon the production of Q1 audit Report
<b>250,000.000 UShs</b>	221012 Small Office Equipment
	Reason: To be absorbed upon the production of Q1 audit Report
<b>1.177 Bn Shs</b>	<b>SubProgram/Project :1459 Institutional Support to Ministry of Science, Technology and Innovation</b>
	Reason:
<b>Items</b>	
<b>831,518,054.000 UShs</b>	312203 Furniture & Fixtures
	Reason:
<b>345,588,227.000 UShs</b>	312213 ICT Equipment
	Reason:
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 1: Highlights of Vote Performance

**Table V2.2: Key Vote Output Indicators\***

### Performance highlights for the Quarter

1. National Biotechnology and Bio safety Bill passed by Parliament
2. Initiated guidelines for the application of STI Bio safety and Bio Security and other emerging issues
3. Initiated National Science, Technology and Innovation policy review Process.
4. Developed the National Innovation Fund Management Framework to ensure efficiency, effectiveness and sustainability of the interventions.
5. Office accommodation secured
6. Job descriptions and Person specifications for effective personnel recruitment completed
7. High level Science Conference on the application of STI in transforming agriculture in Africa conducted
8. Profiling of STI initiatives initiated across the country
9. Sector Strategic Investment Plan Development process initiated
10. STI issues disseminated at the Local Government Budget Framework paper workshops

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1801 Policy and Regulation</b>	<b>1.52</b>	<b>0.43</b>	<b>0.21</b>	<b>28.5%</b>	<b>13.7%</b>	<b>48.0%</b>
<i>Class: Outputs Provided</i>	<i>1.52</i>	<i>0.43</i>	<i>0.21</i>	<i>28.5%</i>	<i>13.7%</i>	<i>48.0%</i>
180101 Enabling Policies, Laws and Regulations developed	0.82	0.26	0.12	31.1%	15.1%	48.6%
180102 Monitoring, Analysis and Advisory Services	0.37	0.10	0.05	25.8%	12.6%	48.7%
180103 Maintenance of the set standards	0.33	0.08	0.04	25.0%	11.3%	45.1%
<b>Program 1802 Research and Innovation</b>	<b>1.74</b>	<b>0.43</b>	<b>0.21</b>	<b>24.6%</b>	<b>12.2%</b>	<b>49.7%</b>
<i>Class: Outputs Provided</i>	<i>1.74</i>	<i>0.43</i>	<i>0.21</i>	<i>24.6%</i>	<i>12.2%</i>	<i>49.7%</i>
180201 Research and Development	0.50	0.10	0.04	19.7%	7.9%	39.8%
180202 Technology, Innovation, Transfer and Development	1.24	0.33	0.17	26.6%	14.0%	52.7%
<b>Program 1803 Science Entrepreneurs</b>	<b>1.63</b>	<b>0.25</b>	<b>0.03</b>	<b>15.3%</b>	<b>2.1%</b>	<b>14.0%</b>
<i>Class: Outputs Provided</i>	<i>1.63</i>	<i>0.25</i>	<i>0.03</i>	<i>15.3%</i>	<i>2.1%</i>	<i>14.0%</i>
180301 Technological enterprise developed	1.05	0.18	0.02	17.3%	1.5%	8.8%
180302 Value addition centre established	0.10	0.00	0.00	0.0%	0.0%	0.0%
180303 Industrial Skills Development and capacity Building	0.48	0.07	0.02	14.1%	3.9%	28.0%
<b>Program 1849 General Administration and Planning</b>	<b>53.06</b>	<b>5.73</b>	<b>4.16</b>	<b>10.8%</b>	<b>7.8%</b>	<b>72.5%</b>
<i>Class: Outputs Provided</i>	<i>2.39</i>	<i>3.18</i>	<i>1.61</i>	<i>133.0%</i>	<i>67.2%</i>	<i>50.5%</i>
184901 Administration and Support Services	2.38	3.17	1.60	132.8%	67.3%	50.7%
184902 Research , Information and statistical services	0.00	0.02	0.00	1.7%	0.5%	26.5%
184920 Records Management Services	0.01	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Outputs Funded</i>	<i>50.67</i>	<i>2.55</i>	<i>2.55</i>	<i>5.0%</i>	<i>5.0%</i>	<i>100.0%</i>
184951 Transfers to Innovators and Scientists	50.67	2.55	2.55	5.0%	5.0%	100.0%
<b>Total for Vote</b>	<b>57.95</b>	<b>6.84</b>	<b>4.61</b>	<b>11.8%</b>	<b>8.0%</b>	<b>67.4%</b>



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## QUARTER 1: Highlights of Vote Performance

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>7.28</b>	<b>4.30</b>	<b>2.06</b>	59.0%	28.3%	48.1%
211101 General Staff Salaries	2.03	0.51	0.10	25.0%	5.1%	20.5%
211103 Allowances	0.44	0.09	0.05	20.8%	10.8%	52.2%
213001 Medical expenses (To employees)	0.03	0.01	0.01	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	0.00	25.0%	5.7%	22.9%
213004 Gratuity Expenses	0.07	0.02	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.04	0.01	0.00	25.0%	0.4%	1.6%
221002 Workshops and Seminars	0.72	0.20	0.15	28.4%	20.7%	73.0%
221003 Staff Training	0.32	0.10	0.08	31.0%	25.5%	82.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.00	20.6%	3.1%	15.1%
221008 Computer supplies and Information Technology (IT)	0.08	0.02	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.20	0.05	0.04	25.3%	22.1%	87.5%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.07	0.00	23.2%	0.3%	1.5%
221012 Small Office Equipment	0.05	0.01	0.00	23.0%	0.4%	1.8%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	96.0%	96.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	3.9%	15.5%
222001 Telecommunications	0.16	0.03	0.01	21.0%	8.6%	41.2%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.03	0.01	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.00	0.97	0.97	97.3%	97.3%	100.0%
223004 Guard and Security services	0.03	0.01	0.00	33.3%	0.0%	0.0%
223005 Electricity	0.02	0.01	0.00	25.0%	0.0%	0.0%
223006 Water	0.02	0.01	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.04	0.01	0.00	25.0%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.30	0.08	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.96	0.21	0.09	21.3%	9.7%	45.7%
227002 Travel abroad	0.44	0.10	0.04	22.2%	9.8%	43.9%
227004 Fuel, Lubricants and Oils	0.62	0.16	0.14	25.8%	23.2%	89.8%
228002 Maintenance - Vehicles	0.25	0.07	0.00	25.7%	0.0%	0.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	0.0%	0.0%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	0.0%	0.0%
273102 Incapacity, death benefits and funeral expenses	0.04	0.01	0.00	14.3%	6.3%	44.4%
<b>Class: Outputs Funded</b>	<b>50.67</b>	<b>2.55</b>	<b>2.55</b>	5.0%	5.0%	100.0%
263104 Transfers to other govt. Units (Current)	14.87	1.39	1.39	9.3%	9.3%	100.0%
263204 Transfers to other govt. Units (Capital)	35.79	1.16	1.16	3.2%	3.2%	100.0%
<b>Total for Vote</b>	<b>57.95</b>	<b>6.84</b>	<b>4.61</b>	11.8%	8.0%	67.4%

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

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1801 Policy and Regulation</b>	<b>1.52</b>	<b>0.43</b>	<b>0.21</b>	<b>28.5%</b>	<b>13.7%</b>	<b>48.0%</b>
<i>Recurrent SubProgrammes</i>						
04 Monitoring and Evaluation	0.37	0.10	0.05	25.8%	12.6%	48.7%
05 Quality Assurance	0.33	0.08	0.04	25.0%	11.3%	45.1%
12 Science, Technology and Innovation Policy and Regulation	0.82	0.26	0.12	31.1%	15.1%	48.6%
<b>Program 1802 Research and Innovation</b>	<b>1.74</b>	<b>0.43</b>	<b>0.21</b>	<b>24.6%</b>	<b>12.2%</b>	<b>49.7%</b>
<i>Recurrent SubProgrammes</i>						
06 International Collaboration	0.43	0.12	0.08	27.6%	18.2%	66.2%
07 Research Promotion and Development	0.50	0.10	0.04	19.7%	7.9%	39.8%
08 Technology Development	0.42	0.14	0.08	33.9%	20.3%	59.8%
14 Innovation Registration and Intellectual Property Managment	0.39	0.07	0.01	17.9%	2.7%	15.2%
<b>Program 1803 Science Entrepreneursip</b>	<b>1.63</b>	<b>0.25</b>	<b>0.03</b>	<b>15.3%</b>	<b>2.1%</b>	<b>14.0%</b>
<i>Recurrent SubProgrammes</i>						
09 Technology Enterprise Development	0.42	0.08	0.01	18.7%	2.4%	12.7%
10 Science, Technology and Innovation infrastructure Development	0.42	0.02	0.00	5.2%	0.9%	17.2%
11 Science, Technology and Innovation Skills Development	0.39	0.06	0.02	14.4%	3.9%	27.0%
13 Small and Medium Enterprise Development and Facilitation	0.40	0.09	0.01	22.9%	1.5%	6.5%
<b>Program 1849 General Administration and Planning</b>	<b>53.06</b>	<b>5.73</b>	<b>4.16</b>	<b>10.8%</b>	<b>7.8%</b>	<b>72.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	16.89	2.93	2.62	17.4%	15.5%	89.4%
03 Internal Audit	0.38	0.11	0.02	29.5%	6.5%	22.0%
<i>Development Projects</i>						
1459 Institutional Support to Ministry of Science, Technology and Innovation	35.79	2.69	1.51	7.5%	4.2%	56.2%
<b>Total for Vote</b>	<b>57.95</b>	<b>6.84</b>	<b>4.61</b>	<b>11.8%</b>	<b>8.0%</b>	<b>67.4%</b>

**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
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# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 1: 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	US\$ Thousand
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### Program: 01 Policy and Regulation

#### Recurrent Programmes

### Subprogram: 04 Monitoring and Evaluation

#### Outputs Provided

#### Output: 02 Monitoring, Analysis and Advisory Services

M & E by the different actors in the sector coordinated	Profiling/Stock taking of innovation and research activities undertaken in Nabuin, Buginyanya, Lira, Gulu, Muni university, Ngetta, Soroti, Busitema, Kawanda, Mukono, Serere, Mbarara, Bushenyi, Mpigi and Kabale	Item	Spent
Impact Evaluation conducted for the different policies and programs of the Ministry	collection tools developed	211103 Allowances	3,552
Sector Statistical Database set up	Preliminary data/statistics for the data bank	221002 Workshops and Seminars	30,000
Developing Ministry M&E Framework system	collected	221003 Staff Training	10,000
Technological Surveys and Research conducted	Preliminary activities undertaken towards the development of the Sector M&E System-	227004 Fuel, Lubricants and Oils	830
		273102 Incapacity, death benefits and funeral expenses	2,220

#### Reasons for Variation in performance

No Variation

-

On track

Nil

Nil

<b>Total</b>	<b>46,602</b>
Wage Recurrent	0
Non Wage Recurrent	46,602
AIA	0
<b>Total For SubProgramme</b>	<b>46,602</b>
Wage Recurrent	0
Non Wage Recurrent	46,602
AIA	0

#### Recurrent Programmes

### Subprogram: 05 Quality Assurance

#### Outputs Provided

#### Output: 03 Maintenance of the set standards

STI processes standards established and implemented	preliminary activities towards the development of STI Standards and guidelines undertaken	Item	Spent
Reports on routine inspections prepared and submitted to Management	Nil	221002 Workshops and Seminars	7,300
Standards, Regulations and Guidelines enforced	Nil	221003 Staff Training	10,000
		227002 Travel abroad	7,500
		227004 Fuel, Lubricants and Oils	12,000

#### Reasons for Variation in performance

Staffing Challenges in the Technical Departments

<b>Total</b>	<b>36,800</b>
Wage Recurrent	0

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 1: 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	US\$ Thousand
		Non Wage Recurrent	36,800
		AIA	0
		<b>Total For SubProgramme</b>	<b>36,800</b>
		Wage Recurrent	0
		Non Wage Recurrent	36,800
		AIA	0

### Recurrent Programmes

#### Subprogram: 12 Science, Technology and Innovation Policy and Regulation

##### Outputs Provided

##### Output: 01 Enabling Policies, Laws and Regulations developed

		Item	Spent
Development of Sector Policies coordinated	Principles on the amendment of the UNCST and UIRI acts approved by cabinet	211101 General Staff Salaries	8,906
Ministerial Policy Statement FY 2018/2019 Developed and Submitted to Parliament		211103 Allowances	5,577
Cabinet Memoranda prepared and submitted to Cabinet Secretariat	Draft Innovation Fund guidelines developed	221002 Workshops and Seminars	50,927
Sector Development Plan Developed	Nil1 cabinet information paper prepared and submitted to cabinet secretariat	221003 Staff Training	15,000
Quarterly Finance Committee minutes prepared and submitted to MoFPED	Terms of reference for the SDP and review of the STI policy developed	221009 Welfare and Entertainment	8,000
Bi annual Planning/Budgeting retreat conducted	Sets of the Finance Committee Minutes prepared, approved and submitted to the MoFPED	227001 Travel inland	13,822
Quarterly Sector Working Group meetings conducted	Nil--Fourth Quarter	227002 Travel abroad	1,510
1 Joint Sector Review Conducted	Budget Performance report prepared and submitted to MoFPED, OPM and other relevant Government agencies-	227004 Fuel, Lubricants and Oils	20,584
FY 2018/2019 Sector Budget Framework Paper Developed			
FY 2018/2019 Work plan/Draft Budget estimates prepared			
FY 2017/2018 Annual, Semi Annual and Quarterly Budget Performance Reports prepared and submitted to MoFPED & OPM			
Cross cutting issues (Gender, HIV/AIDS, Environmental issues) coordinated			

##### Reasons for Variation in performance

-  
-  
-  
Nil  
Nil  
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-  
-  
-  
-  
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<b>Total</b>	<b>124,325</b>
Wage Recurrent	8,906
Non Wage Recurrent	115,419

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 1: 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	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>124,325</b>
		Wage Recurrent	8,906
		Non Wage Recurrent	115,419
		AIA	0

### Program: 02 Research and Innovation

#### Recurrent Programmes

#### Subprogram: 06 International Collaboration

#### Outputs Provided

#### Output: 02 Technology, Innovation, Transfer and Development

Indigenous innovation clusters and technology platforms developed	NilNilComparative studies undertaken on the models and STI institutional frameworks for adoption and customisation	Item	Spent
Intra and inter regional transfer and adaptation of appropriate technologies promoted.		221002 Workshops and Seminars	18,531
Best Technological practices of adopted		221003 Staff Training	15,000
		221009 Welfare and Entertainment	6,000
		222001 Telecommunications	780
		227001 Travel inland	12,000
		227002 Travel abroad	8,691
		227004 Fuel, Lubricants and Oils	17,500

#### Reasons for Variation in performance

The recruitment process of staff to this Department meant to be concluded by the end of Quarter 2 FY 2017/2018

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<b>Total</b>	<b>78,502</b>
Wage Recurrent	0
Non Wage Recurrent	78,502
AIA	0
<b>Total For SubProgramme</b>	<b>78,502</b>
Wage Recurrent	0
Non Wage Recurrent	78,502
AIA	0

#### Recurrent Programmes

#### Subprogram: 07 Research Promotion and Development

#### Outputs Provided

#### Output: 01 Research and Development

Scientific Research and Development policies and Guidelines developed	NilDraft innovation fund Guidelines prepared and submitted to Top management for review and consideration-	Item	Spent
Research, Development and Innovation supported		221003 Staff Training	5,000
Research, Development and Innovation supported		221009 Welfare and Entertainment	2,500
		227001 Travel inland	10,500
		227002 Travel abroad	8,034
		227004 Fuel, Lubricants and Oils	13,500

#### Reasons for Variation in performance

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 1: 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	US\$ Thousand
Nil			
Nil			
Nil			
		<b>Total</b>	<b>39,534</b>
		Wage Recurrent	0
		Non Wage Recurrent	39,534
		AIA	0
		<b>Total For SubProgramme</b>	<b>39,534</b>
		Wage Recurrent	0
		Non Wage Recurrent	39,534
		AIA	0

### Recurrent Programmes

#### Subprogram: 08 Technology Development

##### Outputs Provided

##### Output: 02 Technology, Innovation, Transfer and Development

Indigenous innovation clusters and technology platforms developed	Nil	Outreaches to understand Research and Innovation activities undertaken in	Item	Spent
Emerging Technologies rationalized	Nil	NARO Centres of Namulonge and	211103 Allowances	3,222
Technological community outreach undertaken	Nil	Kawanda	221002 Workshops and Seminars	22,000
Prototype products Develop and efficacy tested	Nil		221003 Staff Training	8,016
Technological transfer supported	Nil		221009 Welfare and Entertainment	11,500
			222001 Telecommunications	2,000
			227001 Travel inland	23,850
			227004 Fuel, Lubricants and Oils	13,996

### Reasons for Variation in performance

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The recruitment process of staff to this Department meant to be concluded by the end of Quarter 2 FY 2017/2018

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<b>Total</b>	<b>84,583</b>
Wage Recurrent	0
Non Wage Recurrent	84,583
AIA	0
<b>Total For SubProgramme</b>	<b>84,583</b>
Wage Recurrent	0
Non Wage Recurrent	84,583
AIA	0

### Recurrent Programmes

#### Subprogram: 14 Innovation Registration and Intellectual Property Managment

##### Outputs Provided

##### Output: 02 Technology, Innovation, Transfer and Development

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 1: 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
National Intellectual Property Policies, Plans and Programs developed	NilNilResearch and Innovation funding proposals reviewed	<b>Item</b>	<b>Spent</b>
Local and foreign Scientific Innovations Registered		211103 Allowances	1,170
Technical Assistance provided to Scientists and Innovators		221003 Staff Training	1,871
		221009 Welfare and Entertainment	2,800
		227001 Travel inland	2,963
		227004 Fuel, Lubricants and Oils	1,800

### Reasons for Variation in performance

The recruitment process of staff to this Department meant to be concluded by the end of Quarter 2 FY 2017/2018

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<b>Total</b>	<b>10,604</b>
Wage Recurrent	0
Non Wage Recurrent	10,604
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>10,604</b>
Wage Recurrent	0
Non Wage Recurrent	10,604
<i>AIA</i>	0

### Program: 03 Science Entrepreneurship

#### Recurrent Programmes

#### Subprogram: 09 Technology Enterprise Development

#### Outputs Provided

#### Output: 01 Technological enterprise developed

Spin offs and start up technology enterprise based research established	-Stakeholder consultations and engagements undertaken on Technology enterprise developmentNilTo be undertaken in subsequent quarters	<b>Item</b>	<b>Spent</b>
Guidelines for Technology Enterprise Development developed		227004 Fuel, Lubricants and Oils	10,000
Mass sensitization undertaken with District authorities on Technology Enterprise Development			
Studies and Research activities undertaken on appropriate enterprises for the different regions of the Country			

### Reasons for Variation in performance

The recruitment process of staff to this Department meant to be concluded by the end of Quarter 2 FY 2017/2018

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<b>Total</b>	<b>10,000</b>
Wage Recurrent	0
Non Wage Recurrent	10,000
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>10,000</b>
Wage Recurrent	0

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 1: 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	US\$ Thousand
		Non Wage Recurrent	10,000
		AIA	0

### Recurrent Programmes

#### Subprogram: 10 Science, Technology and Innovation infrastructure Development

##### Outputs Provided

##### Output: 01 Technological enterprise developed

Science technology and innovation infrastructure environment developed and maintained	Item	Spent
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##### Reasons for Variation in performance

The recruitment staff to the Technical Departments and deployment other common cadre to be concluded by the close of Quarter 2

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

##### Output: 03 Industrial Skills Development and capacity Building

Innovative Skills enhancement training undertaken tfor targeted members of the Public Skills enhancement training manual developed for the different interest Groups	Item	Spent
	222001 Telecommunications	3,700

##### Reasons for Variation in performance

The recruitment staff to the Technical Departments and deployment other common cadre to be concluded by the close of Quarter 2

The recruitment staff to the Technical Departments and deployment other common cadre to be concluded by the close of Quarter 2

<b>Total</b>	<b>3,700</b>
Wage Recurrent	0
Non Wage Recurrent	3,700
AIA	0
<b>Total For SubProgramme</b>	<b>3,700</b>
Wage Recurrent	0
Non Wage Recurrent	3,700
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Science, Technology and Innovation Skills Development

##### Outputs Provided

##### Output: 03 Industrial Skills Development and capacity Building

Youth Skilling activities initiated and promoted Monitoring and Evaluation of skilling Centers undertaken	Monitoring of the Skilling youth activities of Forum for African Women Educationalists in Uganda (FAWEU)-	Item	Spent
		211103 Allowances	6,720
		227001 Travel inland	8,526

##### Reasons for Variation in performance

No staff in the Technical Departments. However recruitment process is underway and to be concluded by the close of Quarter 2

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# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 1: 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
		<b>Total</b>	<b>15,246</b>
		Wage Recurrent	0
		Non Wage Recurrent	15,246
		AIA	0
		<b>Total For SubProgramme</b>	<b>15,246</b>
		Wage Recurrent	0
		Non Wage Recurrent	15,246
		AIA	0

### Recurrent Programmes

#### Subprogram: 13 Small and Medium Enterprise Development and Facilitation

##### Outputs Provided

##### Output: 01 Technological enterprise developed

Industrialization community outreach undertaken	Consultations undertaken with the Ministry of trade industry and Cooperatives on the development of the Industrialization strategy-	Item	Spent
Policies for promotion of small and medium Enterprise Development developed		227004 Fuel, Lubricants and Oils	6,000

##### Reasons for Variation in performance

-

The recruitment staff to the Technical Departments and deployment other common cadre to be concluded by the close of Quarter 2

	<b>Total</b>	<b>6,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	6,000
	AIA	0
	<b>Total For SubProgramme</b>	<b>6,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	6,000
	AIA	0

#### Program: 49 General Administration and Planning

##### Recurrent Programmes

##### Subprogram: 01 Finance and Administration

##### Outputs Provided

##### Output: 01 Administration and Support Services

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 1: 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
Ministry procurement Plan prepared	Ministry procurement Plan FY 2018/2019 prepared and submitted to PPDA and relevant Government authorities	<b>Item</b>	<b>Spent</b>
Contacts Committee constituted	Contract Committee meetings (5 sets) of minutes prepared	211101 General Staff Salaries	88,515
Pre qualification lists complied for the different procurement categories	Pre-qualification for supplies, services and works for FYs 2017/2018, FY 2018/2019 and 2019/2020 undertaken	211103 Allowances	24,944
PPDA Compliance Reports prepared and Submitted to relevant Government institutions	3 PPDA Monthly compliance reports prepared and submitted to relevant Government institutions	213001 Medical expenses (To employees)	7,500
Monitoring and Evaluation reports for the awarded Contracts prepared and submitted to Management	Monitoring and Evaluation reports for the awarded Contracts prepared and submitted to Management	213002 Incapacity, death benefits and funeral expenses	2,000
IFMS installed and maintained.	Annual and Semi Annual Accounts prepared and submitted to the OAG	221001 Advertising and Public Relations	163
Release requests and monthly Financial statements prepared and submitted to MoFPED	Management Preliminary activities (Consultation with Ministry of Finance officials on who will supply the system) undertaken	221002 Workshops and Seminars	19,860
4 Senior Management Meetings conducted	Release requests and 3 Financial statements prepared and submitted to MoFPED	221003 Staff Training	16,070
Quarterly M&E (Political and Technical) reports prepared	1 Senior Management Meeting conducted at the Ministry head quarters	221007 Books, Periodicals & Newspapers	897
Ministry Monthly Top Management Meetings conducted	1 technical M & E report prepared for an M & E carried out in Bulambuli, Wakiso, Gulu, Lira, Kampala, Mbarara, Kabale, Mpigi, Soroti, Serere and Mukono districts	221009 Welfare and Entertainment	13,485
Ministry Headquarters secured 24 Hours Staff welfare obligations met.	3 Monthly Top Management Meetings conducted at the Ministry Head quarters	221011 Printing, Stationery, Photocopying and Binding	1,000
Ministry Administrative and support services coordinated	Nil Staff welfare obligations (Allowances, Airtime, fuel) met	221012 Small Office Equipment	200
		221016 IFMS Recurrent costs	9,600
		221017 Subscriptions	388
		222001 Telecommunications	6,900
		223003 Rent – (Produced Assets) to private entities	973,495
		227001 Travel inland	9,291
		227002 Travel abroad	17,095
		227004 Fuel, Lubricants and Oils	43,787

### Reasons for Variation in performance

-

<b>Total</b>	<b>1,235,190</b>
Wage Recurrent	88,515
Non Wage Recurrent	1,146,675
AIA	0

### Outputs Funded

**Output: 51 Transfers to Innovators and Scientists**

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 1: 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
Funds transferred to Uganda National Council for Science and Technology to support Scientists and Innovators	Methodological note on intellectual property and technology production indicator data set drafted	<b>Item</b>	<b>Spent</b>
Funds transferred to the PIBID to support STI activities	2015/16 STI survey report disseminated	263104 Transfers to other govt. Units (Current)	1,387,200
	Administrative data quality assurance framework developed	263204 Transfers to other govt. Units (Capital)	0
	National Survey of the 2017/18 STI infrastructure Capacity undertaken		
	Nil		

### Reasons for Variation in performance

Non Release of Q1 funds for PIBID

<b>Total</b>	<b>1,387,200</b>
Wage Recurrent	0
Non Wage Recurrent	1,387,200
AIA	0
<b>Total For SubProgramme</b>	<b>2,622,390</b>
Wage Recurrent	88,515
Non Wage Recurrent	2,533,875
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Internal Audit

##### Outputs Provided

#### Output: 01 Administration and Support Services

Quarterly Audit Reports prepared and submitted to Management for Action Monitoring and Evaluation undertaken for STI activities across the Country	Quarter 1 Audit Report prepared and submitted to Management for ActionNil	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	6,534
		211103 Allowances	1,926
		227001 Travel inland	8,550
		227004 Fuel, Lubricants and Oils	2,900

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>19,910</b>
Wage Recurrent	6,534
Non Wage Recurrent	13,376
AIA	0

#### Output: 02 Research , Information and statistical services

<b>Item</b>	<b>Spent</b>
227001 Travel inland	4,500

### Reasons for Variation in performance

<b>Total</b>	<b>4,500</b>
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# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 1: 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	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	4,500
		AIA	0
		<b>Total For SubProgramme</b>	<b>24,410</b>
		Wage Recurrent	6,534
		Non Wage Recurrent	17,876
		AIA	0

### Development Projects

#### Project: 1459 Institutional Support to Ministry of Science, Technology and Innovation

##### Outputs Provided

##### Outputs Funded

#### Output: 51 Transfers to Innovators and Scientists

Innovation funds transferred to UNCST and UIRIUGX. 5.7 billion transferred to UNCST Administrative and operational costs of the project offset	NilUGX. 1.158 billion transferred to UNCST Nil	<b>Item</b>	<b>Spent</b>
		263204 Transfers to other govt. Units (Capital)	1,158,874

#### Reasons for Variation in performance

	<b>Total</b>	<b>1,158,874</b>
GoU Development		1,158,874
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>1,508,273</b>
GoU Development		1,508,273
External Financing		0
AIA		0
<b>GRAND TOTAL</b>		<b>4,610,970</b>
Wage Recurrent		103,955
Non Wage Recurrent		2,998,742
GoU Development		1,508,273
External Financing		0
AIA		0

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Program: 01 Policy and Regulation

#### Recurrent Programmes

### Subprogram: 04 Monitoring and Evaluation

#### Outputs Provided

### Output: 02 Monitoring, Analysis and Advisory Services

Monitoring and Evaluation activities by different Sector actors coordinated	Profiling/Stock taking of innovation and research activities undertaken in Nabuin, Buginyanya, Lira, Gulu, Muni university, Ngetta, Soroti, Busitema, Kawanda, Mukono, Serere, Mbarara, Bushenyi, Mpigi and Kabale	Item	Spent
Data collection tools developed, Team constituted	Drafting and Determining Terms of Reference, Placing the Advertisement for a consultant	211103 Allowances	3,552
Drafting and Determining Terms of Reference, Placing the Advertisement for a consultant	Data collection tools developed	221002 Workshops and Seminars	30,000
Drafting and Determining Terms of Reference, Placing the Advertisement for a consultant	Preliminary data/statistics for the data bank collected	221003 Staff Training	10,000
Data collection tools developed, Team constituted	Preliminary activities undertaken towards the development of the Sector M&E System	227004 Fuel, Lubricants and Oils	830
	-	273102 Incapacity, death benefits and funeral expenses	2,220

#### Reasons for Variation in performance

No Variation

-

On track

Nil

Nil

<b>Total</b>	<b>46,602</b>
Wage Recurrent	0
Non Wage Recurrent	46,602
AIA	0
<b>Total For SubProgramme</b>	<b>46,602</b>
Wage Recurrent	0
Non Wage Recurrent	46,602
AIA	0

#### Recurrent Programmes

### Subprogram: 05 Quality Assurance

#### Outputs Provided

### Output: 03 Maintenance of the set standards

STI processes standards established and implemented	preliminary activities towards the development of STI Standards and guidelines undertaken	Item	Spent
Reports on routine inspections prepared and submitted to Management	Standards, Regulations and Guidelines enforced	221002 Workshops and Seminars	7,300
	Nil	221003 Staff Training	10,000
	Nil	227002 Travel abroad	7,500
		227004 Fuel, Lubricants and Oils	12,000

#### Reasons for Variation in performance

Staffing Challenges in the Technical Departments

<b>Total</b>	<b>36,800</b>
Wage Recurrent	0

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	36,800
		AIA	0
		<b>Total For SubProgramme</b>	<b>36,800</b>
		Wage Recurrent	0
		Non Wage Recurrent	36,800
		AIA	0

### Recurrent Programmes

#### Subprogram: 12 Science, Technology and Innovation Policy and Regulation

##### Outputs Provided

##### Output: 01 Enabling Policies, Laws and Regulations developed

		Item	Spent
Development of Sector Policies	Principles on the amendment of the	211101 General Staff Salaries	8,906
Coordinated1 Cabinet Memo developed and submitted to Cabinet Secretariat	UNCST and UIRI acts approved by cabinet	211103 Allowances	5,577
Terms of Reference developed and an advert placed seeking for competent firms/Individuals to develop the Sector	Draft Innovation Fund guidelines developed	221002 Workshops and Seminars	50,927
SDP2 Sets of the Finance Committee	Nil	221003 Staff Training	15,000
Minutes prepared, approved and submitted to the MoFPED	1 cabinet information paper prepared and submitted to cabinet secretariat	221009 Welfare and Entertainment	8,000
Planning/Budgeting retreat conducted to finalize the BFP FY 2018/2019	Terms of reference for the SDP and review of the STI policy developed	227001 Travel inland	13,822
1 Sector Working Group meeting conducted	2 Sets of the Finance Committee Minutes prepared, approved and submitted to the MoFPED	227002 Travel abroad	1,510
	Nil	227004 Fuel, Lubricants and Oils	20,584
	Nil		
	Nil		
	-		
	-		
	Fourth Quarter Budget Performance report prepared and submitted to MoFPED, OPM and other relevant Government agencies		
	-		

##### Reasons for Variation in performance

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-			
-			
Nil			
Nil			
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-			
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-			
-			
	<b>Total</b>		<b>124,324</b>
	Wage Recurrent		8,906
	Non Wage Recurrent		115,419
	AIA		0
	<b>Total For SubProgramme</b>		<b>124,324</b>

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	8,906
		Non Wage Recurrent	115,419
		AIA	0

### Program: 02 Research and Innovation

#### Recurrent Programmes

### Subprogram: 06 International Collaboration

#### Outputs Provided

### Output: 02 Technology, Innovation, Transfer and Development

	Item	Spent
Nil		
Nil		
Comparative studies undertaken on the models and STI institutional frameworks for adoption and customisation	221002 Workshops and Seminars	18,531
	221003 Staff Training	15,000
	221009 Welfare and Entertainment	6,000
	222001 Telecommunications	780
	227001 Travel inland	12,000
	227002 Travel abroad	8,691
	227004 Fuel, Lubricants and Oils	17,500

#### Reasons for Variation in performance

The recruitment process of staff to this Department meant to be concluded by the end of Quarter 2 FY 2017/2018

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<b>Total</b>	<b>78,502</b>
Wage Recurrent	0
Non Wage Recurrent	78,502
AIA	0
<b>Total For SubProgramme</b>	<b>78,502</b>
Wage Recurrent	0
Non Wage Recurrent	78,502
AIA	0

#### Recurrent Programmes

### Subprogram: 07 Research Promotion and Development

#### Outputs Provided

### Output: 01 Research and Development

Consultations Research, Development and Innovation supported	Nil	Item	Spent
	Draft innovation fund Guidelines prepared and submitted to Top management for review and consideration	221003 Staff Training	5,000
	-	221009 Welfare and Entertainment	2,500
		227001 Travel inland	10,500
		227002 Travel abroad	8,034
		227004 Fuel, Lubricants and Oils	13,500

#### Reasons for Variation in performance

Nil

Nil

Nil

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>39,534</b>
		Wage Recurrent	0
		Non Wage Recurrent	39,534
		AIA	0
		<b>Total For SubProgramme</b>	<b>39,534</b>
		Wage Recurrent	0
		Non Wage Recurrent	39,534
		AIA	0

### Recurrent Programmes

#### Subprogram: 08 Technology Development

##### Outputs Provided

##### Output: 02 Technology, Innovation, Transfer and Development

	Item	Spent
Nil		
Nil	211103 Allowances	3,222
Outreaches to understand Research and Innovation activities undertaken in NARO Centres of Namulonge and Kawanda	221002 Workshops and Seminars	22,000
Nil	221003 Staff Training	8,016
Nil	221009 Welfare and Entertainment	11,500
	222001 Telecommunications	2,000
	227001 Travel inland	23,850
	227004 Fuel, Lubricants and Oils	13,996

### Reasons for Variation in performance

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-  
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The recruitment process of staff to this Department meant to be concluded by the end of Quarter 2 FY 2017/2018

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<b>Total</b>	<b>84,583</b>
Wage Recurrent	0
Non Wage Recurrent	84,583
AIA	0
<b>Total For SubProgramme</b>	<b>84,583</b>
Wage Recurrent	0
Non Wage Recurrent	84,583
AIA	0

### Recurrent Programmes

#### Subprogram: 14 Innovation Registration and Intellectual Property Managment

##### Outputs Provided

##### Output: 02 Technology, Innovation, Transfer and Development



# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
National Intellectual Property Policies, Plans and Programs developed Local and Foreign Innovations Registered Technical Assistance provided to Scientists and Innovators	Nil Nil Research and Innovation funding proposals reviewed	<b>Item</b> 211103 Allowances 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,170 1,871 2,800 2,963 1,800

### Reasons for Variation in performance

The recruitment process of staff to this Department meant to be concluded by the end of Quarter 2 FY 2017/2018

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-

<b>Total</b>	<b>10,604</b>
Wage Recurrent	0
Non Wage Recurrent	10,604
AIA	0
<b>Total For SubProgramme</b>	<b>10,604</b>
Wage Recurrent	0
Non Wage Recurrent	10,604
AIA	0

### Program: 03 Science Entrepreneurship

#### Recurrent Programmes

#### Subprogram: 09 Technology Enterprise Development

##### Outputs Provided

#### Output: 01 Technological enterprise developed

Terms of Reference developed for Technology enterprise based Research Consultations and stakeholder engagement Mass sensitization undertaken with District authorities on Technology Enterprise Development	- Stakeholder consultations and engagements undertaken on Technology enterprise development Nil To be undertaken in subsequent quarters	<b>Item</b> 227004 Fuel, Lubricants and Oils	<b>Spent</b> 10,000
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### Reasons for Variation in performance

The recruitment process of staff to this Department meant to be concluded by the end of Quarter 2 FY 2017/2018

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-  
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<b>Total</b>	<b>10,000</b>
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	0
<b>Total For SubProgramme</b>	<b>10,000</b>
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	0

#### Recurrent Programmes

#### Subprogram: 10 Science, Technology and Innovation infrastructure Development

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Outputs Provided

#### Output: 01 Technological enterprise developed

Item	Spent
Science technology and innovation infrastructure environment developed and maintained	-

#### Reasons for Variation in performance

The recruitment staff to the Technical Departments and deployment other common cadre to be concluded by the close of Quarter 2

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

#### Output: 02 Value addition centre established

Item	Spent
Best International and Local practices adopted; feasibility Studies conducted	-
Best International and Local practices adopted; feasibility Studies conducted to equip value added centres	-

#### Reasons for Variation in performance

The recruitment staff to the Technical Departments and deployment other common cadre to be concluded by the close of Quarter 2

The recruitment staff to the Technical Departments and deployment other common cadre to be concluded by the close of Quarter 2

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

#### Output: 03 Industrial Skills Development and capacity Building

Item	Spent
Innovative Skills enhancement training undertaken for targeted members of the Public Skills enhancement training manual developed for the different interest Groups	-
222001 Telecommunications	3,700

#### Reasons for Variation in performance

The recruitment staff to the Technical Departments and deployment other common cadre to be concluded by the close of Quarter 2

The recruitment staff to the Technical Departments and deployment other common cadre to be concluded by the close of Quarter 2

<b>Total</b>	<b>3,700</b>
Wage Recurrent	0
Non Wage Recurrent	3,700
AIA	0
<b>Total For SubProgramme</b>	<b>3,700</b>
Wage Recurrent	0
Non Wage Recurrent	3,700
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Science, Technology and Innovation Skills Development

### Outputs Provided

#### Output: 03 Industrial Skills Development and capacity Building

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Development guidelines and Terms of Reference, Stakeholder Consultations and Collaborations Monitoring and Evaluation undertaken in selecting skilling Centers across the Country	Monitoring of the Skilling youth activities of Forum for African Women Educationalists in Uganda (FAWEU)	<b>Item</b>	<b>Spent</b>
	-	211103 Allowances	6,720
		227001 Travel inland	8,526

### Reasons for Variation in performance

No staff in the Technical Departments. However recruitment process is underway and to be concluded by the close of Quarter 2

	<b>Total</b>	<b>15,246</b>
	Wage Recurrent	0
	Non Wage Recurrent	15,246
	AIA	0
	<b>Total For SubProgramme</b>	<b>15,246</b>
	Wage Recurrent	0
	Non Wage Recurrent	15,246
	AIA	0

### Recurrent Programmes

#### Subprogram: 13 Small and Medium Enterprise Development and Facilitation

##### Outputs Provided

##### Output: 01 Technological enterprise developed

Industrialization community outreach undertaken Consultations, Policy formulation undertaken	Consultations undertaken with the Ministry of trade industry and Cooperatives on the development of the Industrialization strategy	<b>Item</b>	<b>Spent</b>
	-	227004 Fuel, Lubricants and Oils	6,000

### Reasons for Variation in performance

The recruitment staff to the Technical Departments and deployment other common cadre to be concluded by the close of Quarter 2

	<b>Total</b>	<b>6,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	6,000
	AIA	0
	<b>Total For SubProgramme</b>	<b>6,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	6,000
	AIA	0

#### Program: 49 General Administration and Planning

##### Recurrent Programmes

#### Subprogram: 01 Finance and Administration

##### Outputs Provided

##### Output: 01 Administration and Support Services

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Ministry procurement Plan FY 2018/2019 prepared 2 Contracts Committee meetings conducted Pre qualification lists complied for the different procurement categories 1 Quarterly PPDA Compliance Reports prepared and Submitted to relevant Government institutions 1 Senior Management Meeting conducted 1 Quarterly M&E (Political and Technical) report prepared 3 Ministry Monthly Top Management Meetings conducted Ministry Headquarters secured 24 Hours Staff welfare obligations met. Ministry Administrative and support services coordinated	Ministry procurement Plan FY 2018/2019 prepared and submitted to PPDA and relevant Government authorities 5 Contract Committee meetings (5 sets) of minutes prepared Pre-Qualification for supplies, services and works for FYs 2017/2018, FY 2018/2019 and 2019/2020 undertaken 3 PPDA Monthly compliance reports prepared and submitted to relevant Government institutions Monitoring and Evaluation reports for the awarded Contracts prepared and submitted to Management Preliminary activities (Consultation with Ministry of Finance officials on who will supply the system) undertaken  Release requests and 3 Financial statements prepared and submitted to MoFPED 1 Senior Management Meeting conducted at the Ministry head quarters 1 technical M & E report prepared for an M & E carried out in Bulambuli, Wakiso, Gulu, Lira, Kampala, Mbarara, Kabale, Mpigi, Soroti, Serere and Mukono districts  3 Monthly Top Management Meetings conducted at the Ministry Head quarters Nil Staff welfare obligations (Allowances, Airtime, fuel) met	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 88,515 24,944 7,500 2,000 163 19,860 16,070 897 13,485 1,000 200 9,600 388 6,900 973,495 9,291 17,095 43,787

### Reasons for Variation in performance

-

<b>Total</b>	<b>1,235,191</b>
Wage Recurrent	88,515
Non Wage Recurrent	1,146,675
AIA	0

Output: 20 Records Management Services

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Record Management Services Provided Safe Custody of documents ensured	Registry and Records Management activities undertaken Ministry documents in safe custody	Item	Spent

### Reasons for Variation in performance

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	<b>AIA</b>	<b>0</b>

### Outputs Funded

#### Output: 51 Transfers to Innovators and Scientists

Funds transferred to UNCST and the PIBID Project to support Scientists and Innovators	Methodological note on intellectual property and technology production indicator data set drafted 2015/16 STI survey report disseminated  Administrative data quality assurance framework developed  National Survey of the 2017/18 STI infrastructure Capacity undertaken  Nil	Item	Spent
		263104 Transfers to other govt. Units (Current)	1,387,200
		263204 Transfers to other govt. Units (Capital)	0

### Reasons for Variation in performance

Non Release of Q1 funds for PIBID

	<b>Total</b>	<b>1,387,200</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,387,200
	<b>AIA</b>	<b>0</b>
	<b>Total For SubProgramme</b>	<b>2,622,391</b>
	Wage Recurrent	88,515
	Non Wage Recurrent	2,533,875
	<b>AIA</b>	<b>0</b>

### Recurrent Programmes

#### Subprogram: 03 Internal Audit

##### Outputs Provided

#### Output: 01 Administration and Support Services

Quarter 4 Audit Reports prepared and submitted to Management for Action Monitoring and Evaluation undertaken for STI activities across the Country	Quarter 1 Audit Report prepared and submitted to Management for Action Nil	Item	Spent
		211101 General Staff Salaries	6,534
		211103 Allowances	1,926
		227001 Travel inland	8,550
		227004 Fuel, Lubricants and Oils	2,900

### Reasons for Variation in performance

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Nil

<b>Total</b>	<b>19,910</b>
Wage Recurrent	6,534
Non Wage Recurrent	13,376
AIA	0

### Output: 02 Research , Information and statistical services

Item	Spent
227001 Travel inland	4,500

#### Reasons for Variation in performance

<b>Total</b>	<b>4,500</b>
Wage Recurrent	0
Non Wage Recurrent	4,500
AIA	0
<b>Total For SubProgramme</b>	<b>24,410</b>
Wage Recurrent	6,534
Non Wage Recurrent	17,876
AIA	0

#### Development Projects

### Project: 1459 Institutional Support to Ministry of Science, Technology and Innovation

#### Outputs Provided

### Output: 01 Administration and Support Services

Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Outputs Funded

### Output: 51 Transfers to Innovators and Scientists

Item	Spent
Nil	
UGX. 1.158 billion transferred to UNCST	
Nil	
263204 Transfers to other govt. Units (Capital)	1,158,874

#### Reasons for Variation in performance

<b>Total</b>	<b>1,158,874</b>
GoU Development	1,158,874
External Financing	0
AIA	0

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>1,508,273</b>
		GoU Development	1,508,273
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>4,610,970</b>
		Wage Recurrent	103,955
		Non Wage Recurrent	2,998,742
		GoU Development	1,508,273
		External Financing	0
		AIA	0

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Program: 01 Policy and Regulation

#### Recurrent Programmes

### Subprogram: 04 Monitoring and Evaluation

#### Outputs Provided

### Output: 02 Monitoring, Analysis and Advisory Services

Monitoring and Evaluation activities by different Sector actors coordinated	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	27,714	0	27,714
Data collection tools pretested	211103 Allowances	3,948	0	3,948
Evaluation, Contract award, Consultations	221007 Books, Periodicals & Newspapers	300	0	300
Evaluation, Contract award, Consultations	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
Data collection tools pretested	222001 Telecommunications	2,500	0	2,500
	227004 Fuel, Lubricants and Oils	1,870	0	1,870
	273102 Incapacity, death benefits and funeral expenses	2,780	0	2,780
	<b>Total</b>	<b>49,112</b>	<b>0</b>	<b>49,112</b>
	<b>Wage Recurrent</b>	<b>27,714</b>	<b>0</b>	<b>27,714</b>
	<b>Non Wage Recurrent</b>	<b>21,398</b>	<b>0</b>	<b>21,398</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 05 Quality Assurance

#### Outputs Provided

### Output: 03 Maintenance of the set standards

STI processes standards established and implemented	Item	Balance b/f	New Funds	Total
Reports on routine inspections prepared and submitted to Management	211101 General Staff Salaries	17,828	0	17,828
	221002 Workshops and Seminars	2,700	0	2,700
Standards, Regulations and Guidelines enforced	221007 Books, Periodicals & Newspapers	300	0	300
	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	227001 Travel inland	16,450	0	16,450
	228002 Maintenance - Vehicles	5,000	0	5,000
	<b>Total</b>	<b>44,778</b>	<b>0</b>	<b>44,778</b>
	<b>Wage Recurrent</b>	<b>17,828</b>	<b>0</b>	<b>17,828</b>
	<b>Non Wage Recurrent</b>	<b>26,950</b>	<b>0</b>	<b>26,950</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 12 Science, Technology and Innovation Policy and Regulation

#### Outputs Provided

#### Output: 01 Enabling Policies, Laws and Regulations developed

Development of Sector Policies Coordinated	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	25,147	0	25,147
	211103 Allowances	20,423	0	20,423
	213002 Incapacity, death benefits and funeral expenses	1,250	0	1,250
Pre-qualification' contract award; Agreement signed; Consultations	221002 Workshops and Seminars	2,573	0	2,573
	221007 Books, Periodicals & Newspapers	2,500	0	2,500
2 Sets of the Finance Committee Minutes prepared, approved and submitted to the MoFPED	221008 Computer supplies and Information Technology (IT)	6,250	0	6,250
	221011 Printing, Stationery, Photocopying and Binding	13,750	0	13,750
1 Sector Working Group meeting conducted	221012 Small Office Equipment	3,000	0	3,000
Joint Sector Review conducted	222001 Telecommunications	7,500	0	7,500
	227001 Travel inland	11,178	0	11,178
FY 2018/2019 Sector Budget Framework Paper Developed	227002 Travel abroad	22,490	0	22,490
	227004 Fuel, Lubricants and Oils	2,416	0	2,416
	228002 Maintenance - Vehicles	10,000	0	10,000
	228004 Maintenance – Other	3,000	0	3,000
	<b>Total</b>	<b>131,479</b>	<b>0</b>	<b>131,479</b>
	<b>Wage Recurrent</b>	<b>25,147</b>	<b>0</b>	<b>25,147</b>
	<b>Non Wage Recurrent</b>	<b>106,331</b>	<b>0</b>	<b>106,331</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Program: 02 Research and Innovation

#### Recurrent Programmes

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 06 International Collaboration

*Outputs Provided*

#### Output: 02 Technology, Innovation, Transfer and Development

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	23,596	0	23,596
	211103 Allowances	500	0	500
	221002 Workshops and Seminars	1,469	0	1,469
	221011 Printing, Stationery, Photocopying and Binding	6,250	0	6,250
	222001 Telecommunications	2,220	0	2,220
	227002 Travel abroad	1,309	0	1,309
	228002 Maintenance - Vehicles	4,750	0	4,750
	<b>Total</b>	<b>40,094</b>	<b>0</b>	<b>40,094</b>
	<i>Wage Recurrent</i>	<i>23,596</i>	<i>0</i>	<i>23,596</i>
	<i>Non Wage Recurrent</i>	<i>16,498</i>	<i>0</i>	<i>16,498</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 07 Research Promotion and Development

*Outputs Provided*

#### Output: 01 Research and Development

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Draft Guidelines in Place	211101 General Staff Salaries	27,714	0	27,714
Research, Development and Innovation supported	221002 Workshops and Seminars	10,000	0	10,000
	221007 Books, Periodicals & Newspapers	275	0	275
	221008 Computer supplies and Information Technology (IT)	1,250	0	1,250
	221011 Printing, Stationery, Photocopying and Binding	5,500	0	5,500
	221012 Small Office Equipment	2,500	0	2,500
	227002 Travel abroad	1,966	0	1,966
	227004 Fuel, Lubricants and Oils	1,725	0	1,725
	228002 Maintenance - Vehicles	8,750	0	8,750
	<b>Total</b>	<b>59,680</b>	<b>0</b>	<b>59,680</b>
	<i>Wage Recurrent</i>	<i>27,714</i>	<i>0</i>	<i>27,714</i>
	<i>Non Wage Recurrent</i>	<i>31,966</i>	<i>0</i>	<i>31,966</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 08 Technology Development

#### *Outputs Provided*

#### Output: 02 Technology, Innovation, Transfer and Development

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	17,828	0	17,828
211103 Allowances	1,778	0	1,778
221003 Staff Training	4,584	0	4,584
221007 Books, Periodicals & Newspapers	300	0	300
221009 Welfare and Entertainment	1,850	0	1,850
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
221012 Small Office Equipment	275	0	275
227001 Travel inland	11,800	0	11,800
227002 Travel abroad	7,500	0	7,500
227004 Fuel, Lubricants and Oils	1,004	0	1,004
228002 Maintenance - Vehicles	5,000	0	5,000
<b>Total</b>	<b>56,920</b>	<b>0</b>	<b>56,920</b>
<b>Wage Recurrent</b>	<b>17,828</b>	<b>0</b>	<b>17,828</b>
<b>Non Wage Recurrent</b>	<b>39,092</b>	<b>0</b>	<b>39,092</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 14 Innovation Registration and Intellectual Property Management

#### *Outputs Provided*

#### **Output: 02 Technology, Innovation, Transfer and Development**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
National Intellectual Property Policies, Plans and Programs developed	211101 General Staff Salaries	37,500	0	37,500
Local and Foreign Innovations Registered	211103 Allowances	1,330	0	1,330
Technical Assistance provided to Scientists and Innovators	221002 Workshops and Seminars	2,500	0	2,500
	221003 Staff Training	629	0	629
	221007 Books, Periodicals & Newspapers	250	0	250
	221008 Computer supplies and Information Technology (IT)	1,250	0	1,250
	221011 Printing, Stationery, Photocopying and Binding	4,450	0	4,450
	221012 Small Office Equipment	750	0	750
	222001 Telecommunications	2,500	0	2,500
	227001 Travel inland	2,037	0	2,037
	227002 Travel abroad	2,500	0	2,500
	227004 Fuel, Lubricants and Oils	3,450	0	3,450
	<b>Total</b>	<b>59,146</b>	<b>0</b>	<b>59,146</b>
	<b>Wage Recurrent</b>	<b>37,500</b>	<b>0</b>	<b>37,500</b>
	<b>Non Wage Recurrent</b>	<b>21,646</b>	<b>0</b>	<b>21,646</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### *Development Projects*

### **Program: 03 Science Entrepreneurship**

#### *Recurrent Programmes*

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 09 Technology Enterprise Development

#### Outputs Provided

#### Output: 01 Technological enterprise developed

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Consultations and stakeholder engagement				
Draft Guidelines formulated	211101 General Staff Salaries	27,642	0	27,642
	211103 Allowances	6,500	0	6,500
Mass sensitization undertaken with District authorities on Technology Enterprise Development	221002 Workshops and Seminars	5,000	0	5,000
	221003 Staff Training	6,500	0	6,500
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	221012 Small Office Equipment	1,019	0	1,019
	227001 Travel inland	10,000	0	10,000
	227002 Travel abroad	7,500	0	7,500
	227004 Fuel, Lubricants and Oils	2,500	0	2,500
	<b>Total</b>	<b>68,662</b>	<b>0</b>	<b>68,662</b>
	<b>Wage Recurrent</b>	<b>27,642</b>	<b>0</b>	<b>27,642</b>
	<b>Non Wage Recurrent</b>	<b>41,019</b>	<b>0</b>	<b>41,019</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 10 Science, Technology and Innovation infrastructure Development

#### Outputs Provided

#### Output: 01 Technological enterprise developed

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Science technology and innovation infrastructure environment developed and maintained				
	211103 Allowances	2,800	0	2,800
	227001 Travel inland	7,500	0	7,500
	<b>Total</b>	<b>10,300</b>	<b>0</b>	<b>10,300</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>10,300</b>	<b>0</b>	<b>10,300</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 Industrial Skills Development and capacity Building

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Innovative Skills enhancement training undertaken for targeted members of the Public				
	221002 Workshops and Seminars	7,500	0	7,500
Skills enhancement training manual developed for the different interest Groups	222001 Telecommunications	50	0	50
	<b>Total</b>	<b>7,550</b>	<b>0</b>	<b>7,550</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>7,550</b>	<b>0</b>	<b>7,550</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 11 Science, Technology and Innovation Skills Development

#### Outputs Provided

#### Output: 03 Industrial Skills Development and capacity Building

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Youth Skilling activities initiated and promoted Monitoring and Evaluation undertaken in selecting skilling Centers across the Country	211101 General Staff Salaries	17,828	0	17,828
	211103 Allowances	540	0	540
	221002 Workshops and Seminars	12,500	0	12,500
	221003 Staff Training	3,260	0	3,260
	221009 Welfare and Entertainment	2,590	0	2,590
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	221012 Small Office Equipment	1,250	0	1,250
	227001 Travel inland	174	0	174
	<b>Total</b>	<b>41,142</b>	<b>0</b>	<b>41,142</b>
	<b>Wage Recurrent</b>	<b>17,828</b>	<b>0</b>	<b>17,828</b>
	<b>Non Wage Recurrent</b>	<b>23,314</b>	<b>0</b>	<b>23,314</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 13 Small and Medium Enterprise Development and Facilitation

#### Outputs Provided

#### Output: 01 Technological enterprise developed

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Industrialization community outreach undertaken Draft Policy in Place, Consultations	211101 General Staff Salaries	60,058	0	60,058
	211103 Allowances	2,260	0	2,260
	221002 Workshops and Seminars	10,662	0	10,662
	221003 Staff Training	2,600	0	2,600
	227001 Travel inland	4,700	0	4,700
	227002 Travel abroad	3,590	0	3,590
	228002 Maintenance - Vehicles	2,700	0	2,700
	<b>Total</b>	<b>86,570</b>	<b>0</b>	<b>86,570</b>
	<b>Wage Recurrent</b>	<b>60,058</b>	<b>0</b>	<b>60,058</b>
	<b>Non Wage Recurrent</b>	<b>26,512</b>	<b>0</b>	<b>26,512</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Program: 49 General Administration and Planning

#### Recurrent Programmes

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 01 Finance and Administration

#### Outputs Provided

#### Output: 01 Administration and Support Services

Ministry procurement Plan FY 2018/2019 prepared	Item	Balance b/f	New Funds	Total
2 Contracts Committee meetings conducted	211101 General Staff Salaries	55,711	0	55,711
Technical Evaluation of bids conducted; Contract awarded; Agreements Signed	211103 Allowances	56	0	56
	213002 Incapacity, death benefits and funeral expenses	5,500	0	5,500
1 Quarterly PPDA Compliance Reports prepared and Submitted to relevant Government institutions	213004 Gratuity Expenses	18,480	0	18,480
	221001 Advertising and Public Relations	9,838	0	9,838
	221002 Workshops and Seminars	140	0	140
	221003 Staff Training	180	0	180
	221007 Books, Periodicals & Newspapers	1,103	0	1,103
	221008 Computer supplies and Information Technology (IT)	8,750	0	8,750
	221009 Welfare and Entertainment	265	0	265
1 Senior Management Meeting conducted	221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000
1 Quarterly M&E (Political and Technical) report prepared	221012 Small Office Equipment	2,050	0	2,050
3 Ministry Monthly Top Management Meetings conducted	221016 IFMS Recurrent costs	400	0	400
Ministry Headquarters secured 24 Hours	221017 Subscriptions	2,112	0	2,112
Staff welfare obligations met.	222001 Telecommunications	4,350	0	4,350
Ministry Administrative and support services coordinated	222002 Postage and Courier	2,500	0	2,500
	222003 Information and communications technology (ICT)	6,250	0	6,250
	223004 Guard and Security services	10,000	0	10,000
	223005 Electricity	5,000	0	5,000
	223006 Water	5,000	0	5,000
	224004 Cleaning and Sanitation	10,000	0	10,000
	225001 Consultancy Services- Short term	75,000	0	75,000
	227001 Travel inland	31,834	0	31,834
	227002 Travel abroad	7,905	0	7,905
	227004 Fuel, Lubricants and Oils	3,213	0	3,213
	228002 Maintenance - Vehicles	29,000	0	29,000
	228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	2,500
	<b>Total</b>	<b>312,136</b>	<b>0</b>	<b>312,136</b>
	<b>Wage Recurrent</b>	<b>55,711</b>	<b>0</b>	<b>55,711</b>
	<b>Non Wage Recurrent</b>	<b>256,425</b>	<b>0</b>	<b>256,425</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 03 Internal Audit

#### Outputs Provided

#### Output: 01 Administration and Support Services

Quarter 1 Audit Reports prepared and submitted to Management for Action	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	64,105	0	64,105
Monitoring and Evaluation undertaken for STI activities across the Country	211103 Allowances	3,074	0	3,074
	221009 Welfare and Entertainment	1,625	0	1,625
	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
	221012 Small Office Equipment	250	0	250
	227001 Travel inland	3,450	0	3,450
	227004 Fuel, Lubricants and Oils	100	0	100
	<b>Total</b>	<b>73,854</b>	<b>0</b>	<b>73,854</b>
	<i>Wage Recurrent</i>	<i>64,105</i>	<i>0</i>	<i>64,105</i>
	<i>Non Wage Recurrent</i>	<i>9,749</i>	<i>0</i>	<i>9,749</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Research , Information and statistical services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	12,500	0	12,500
	<b>Total</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,500</i>	<i>0</i>	<i>12,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Project: 1459 Institutional Support to Ministry of Science, Technology and Innovation

#### Outputs Provided

#### Output: 01 Administration and Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	831,518	0	831,518
	312213 ICT Equipment	345,588	0	345,588
	<b>Total</b>	<b>1,177,106</b>	<b>0</b>	<b>1,177,106</b>
	<i>GoU Development</i>	<i>1,177,106</i>	<i>0</i>	<i>1,177,106</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>
	<b>GRAND TOTAL</b>	<b>2,231,029</b>	<b>0</b>	<b>2,231,029</b>
	<i>Wage Recurrent</i>	<i>402,673</i>	<i>0</i>	<i>402,673</i>
	<i>Non Wage Recurrent</i>	<i>651,249</i>	<i>0</i>	<i>651,249</i>
	<i>GoU Development</i>	<i>1,177,106</i>	<i>0</i>	<i>1,177,106</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>



**Vote:023** Ministry of Science,Technology and Innovation

**QUARTER 2: Revised Workplan**

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)</b>	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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