

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.060	2.060	2.052	1.368	99.6%	66.4%	66.7%
Non Wage	29.354	23.028	24.178	25.124	82.4%	85.6%	103.9%
Devt. GoU	24.458	21.982	26.587	21.022	108.7%	86.0%	79.1%
Ext. Fin.	114.422	69.372	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	55.872	47.071	52.816	47.515	94.5%	85.0%	90.0%
Total GoU+Ext Fin (MTEF)	170.295	116.443	52.816	47.515	31.0%	27.9%	90.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	170.295	116.443	52.816	47.515	31.0%	27.9%	90.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	170.295	116.443	52.816	47.515	31.0%	27.9%	90.0%
Total Vote Budget Excluding Arrears	170.295	116.443	52.816	47.515	31.0%	27.9%	90.0%

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 Regulation	4.01	1.69	1.79	42.1%	44.6%	105.9%
Program: 1802 Research and Innovation	143.85	15.49	15.57	10.8%	10.8%	100.5%
Program: 1803 Science Entrepreneurship	4.56	1.66	1.72	36.3%	37.7%	103.9%
Program: 1849 General Administration and Planning	17.88	33.99	28.44	190.1%	159.1%	83.7%
Total for Vote	170.29	52.82	47.51	31.0%	27.9%	90.0%

Matters to note in budget execution

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In Quarter four FY 2018/19, the Ministry received a total of **US\$4,626,604,127** Under Wage, Non-Wage, Gratuity and Development categories of the Budget. The release was broken down as follows;

Recurrent:	:	US\$ 3,002,063,132
<i>o/w Wage</i>	:	<i>US\$ 515,091,192</i>
<i>o/w Non-Wage</i>	:	<i>US\$ 2,468,491,940</i>
<i>o/w Ministry retooling</i>	:	<i>US\$ 15,495,053</i>
<i>o/w Gratuity</i>	:	<i>US\$ 18,480,000</i>
Development	:	US\$ 1,624,540,995
<i>o/w Kiira Motors Corporation</i>	:	<i>US\$ 1,609,045,942</i>

The Non-Wage and Development categories of the release were allocated to the different Ministry subventions as follows;

Uganda National Council for Science and Technology: **US\$ 600,000,000**

Presidential Initiative on Banana Industrial Development: **US\$ 289,023,551**

Overall, funds available under Recurrent in Q4 amounted to **US\$ 3,002,063,132** versus the approved quarterly budget of **US\$ 7,872,141,250** giving a performance level of **38%**

And funds available under Development amounted to **US\$ 1,624,540,995** versus the approved quarterly budget (GOU) of **US\$ 6,114,459,750** giving a performance level of **26%**

The major challenge in Budget Execution was a budget shortfall

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1801 Regulation	
0.003 Bn Shs	<i>SubProgram/Project :04 Monitoring and Evaluation</i>

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Reason:	
<i>Items</i>	
2,500,000.000 UShs	222001 Telecommunications
Reason:	
300,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	
0.027 Bn Shs	<i>SubProgram/Project :05 Quality Assurance</i>
Reason:	
<i>Items</i>	
16,450,000.000 UShs	227001 Travel inland
Reason:	
7,500,000.000 UShs	227002 Travel abroad
Reason:	
2,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason:	
300,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	
Program 1802 Research and Innovation	
0.005 Bn Shs	<i>SubProgram/Project :06 International Collaboration</i>
Reason:	
<i>Items</i>	
4,700,000.000 UShs	227002 Travel abroad
Reason:	
167,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
0.022 Bn Shs	<i>SubProgram/Project :08 Technology Development</i>
Reason:	
<i>Items</i>	
21,100,000.000 UShs	227001 Travel inland
Reason:	
275,000.000 UShs	221012 Small Office Equipment
Reason:	
228,900.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	

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Program 1803 Science Entrepreneurship	
0.002 Bn Shs	<i>SubProgram/Project :09 Technology Uptake, Commercialisation and Enterprise Development</i>
Reason:	
<i>Items</i>	
2,000,000.000 UShs	221012 Small Office Equipment
Reason: Reconciled and spent during the quarter	
0.017 Bn Shs	<i>SubProgram/Project :10 Science, Technology and Innovation infrastructure Development</i>
Reason:	
<i>Items</i>	
7,500,000.000 UShs	221002 Workshops and Seminars
Reason:	
6,428,233.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
3,140,112.000 UShs	227002 Travel abroad
Reason:	
0.001 Bn Shs	<i>SubProgram/Project :11 Skills Development</i>
Reason:	
<i>Items</i>	
1,250,000.000 UShs	221012 Small Office Equipment
Reason:	
0.006 Bn Shs	<i>SubProgram/Project :13 Small and Medium Enterprise Development and Facilitation</i>
Reason:	
<i>Items</i>	
5,524,362.000 UShs	221002 Workshops and Seminars
Reason:	
Program 1849 General Administration and Planning	
0.075 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason:	
<i>Items</i>	
75,000,000.000 UShs	225001 Consultancy Services- Short term
Reason:	
6.086 Bn Shs	<i>SubProgram/Project :1459 Institutional Support to Ministry of Science, Technology and Innovation</i>
Reason:	
<i>Items</i>	

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6,086,227,808.000 UShs	263204 Transfers to other govt. Units (Capital)
	Reason: This was reconciled in the subsequent Quarters
(ii) Expenditures in excess of the original approved budget	
Program 1849 General Administration and Planning	
4.505 Bn Shs	SubProgram/Project :01 Finance and Administration
	Reason:
Items	
7,074,530,145.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason:
440,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason:
0.000 Bn Shs	SubProgram/Project :03 Internal Audit
	Reason:
Items	
3,624,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason:
1,625,000.000 UShs	221009 Welfare and Entertainment
	Reason:
7.256 Bn Shs	SubProgram/Project :1459 Institutional Support to Ministry of Science, Technology and Innovation
	Reason:
Items	
6,924,508,192.000 UShs	263204 Transfers to other govt. Units (Capital)
	Reason:
229,321,206.000 UShs	312203 Furniture & Fixtures
	Reason:
154,411,773.000 UShs	312213 ICT Equipment
	Reason:

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Regulation
Responsible Officer: Director, STI Regulation
Programme Outcome: Enhance Standards for the development of Science, Technology and Innovations
Sector Outcomes contributed to by the Programme Outcome

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1 .Improved resource utilization and accountability			
2 .Effective STI regulatory framework			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage Compliance to National STI Standards and Guidelines	Percentage	20%	5%
Programme : 02 Research and Innovation			
Responsible Officer: Director, Research and Innovation			
Programme Outcome: Increased Research, Innovations and emerging Technologies			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved resource utilization and accountability			
2 .Increased level of technology and innovation			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% of MDAs trained/sensitised on Science, Technology and Innovation	Percentage	10%	4%
Programme : 03 Science Entrepreneurship			
Responsible Officer: Director, Technopreneurship			
Programme Outcome: Increased Human Capital development in Science, Technology and Innovations			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved resource utilization and accountability			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage increase in transfer , adaptation and uptake of technologies	Percentage	10%	5%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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The Ministry received a total of **UShs. 23,588,014,187** Under Wage, Non-Wage, Gratuity and Development categories in the current quarter (Q1) FY 2019/20. The release was broken down as follows;

Recurrent: *Ushs.6,288,164,187*

<i>o/w Wage</i>	:	<i>UShs.515,091,192</i>
<i>o/w Non-Wage</i>	:	<i>UShs.5,754,592,995</i>
<i>o/w Gratuity</i>	:	<i>UShs. 18,480,000</i>

Uganda National Council for Science and Technology : *UShs.1,678,000,000*

Development

<i>Institutional Support to MoSTI-1459</i>	:	<i>UShs. 17,299,850,000</i>
<i>o/w PIBID</i>	:	<i>UShs.2,375,000,000</i>
<i>o/w Innovation fund</i>	:	<i>UShs.2,500,000,000</i>
<i>o/w Leap Agri projects</i>	:	<i>Ushs.287,500,000</i>
<i>o/w Ministry retooling</i>	:	<i>UShs.0</i>
<i>1511 Kiira Motors Corporation</i>	:	<i>UShs. 12,137,350,000</i>

Overall, funds available under Recurrent in the current quarter (Q1) amounted to **UShs. 6,288,164,187** versus the approved budget of **UShs.35,866,279,000**

giving a performance level of **17.5%**

And funds available under GoU Development amounted to **UShs. 18,642,059,700** versus the approved budget of **UShs. 53,387,839,000** giving a performance level of 34.9% of the approved estimates.

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1801 Regulation	4.01	1.69	1.79	42.1%	44.6%	105.9%
<i>Class: Outputs Provided</i>	4.01	1.69	1.79	42.1%	44.6%	105.9%
180101 Enabling Policies, Laws and Regulations developed	4.01	1.50	1.67	37.5%	41.7%	111.2%
180102 Monitoring, Analysis and Advisory Services	0.00	0.11	0.09	11.0%	8.5%	77.3%
180103 Maintenance of the set standards	0.00	0.07	0.03	7.3%	2.9%	39.5%
Program 1802 Research and Innovation	29.42	15.49	15.57	52.6%	52.9%	100.5%
<i>Class: Outputs Provided</i>	5.42	2.18	2.26	40.1%	41.7%	103.9%
180201 Research and Development	0.99	0.52	0.52	52.4%	52.1%	99.4%
180202 Technology, Innovation, Transfer and Development	4.43	1.66	1.74	37.4%	39.4%	105.3%
<i>Class: Outputs Funded</i>	24.00	13.31	13.31	55.5%	55.5%	100.0%
180251 Transfers to Innovators and Scientists	24.00	13.31	13.31	55.5%	55.5%	100.0%
Program 1803 Science Entrepreneurship	4.56	1.66	1.72	36.3%	37.7%	103.9%
<i>Class: Outputs Provided</i>	4.56	1.66	1.72	36.3%	37.7%	103.9%
180301 Technological enterprise developed	1.00	0.51	0.50	50.5%	49.7%	98.2%
180302 Value addition centre established	0.00	0.03	0.02	2.5%	2.4%	96.7%
180303 Industrial Skills Development and capacity Building	3.56	1.13	1.20	31.6%	33.7%	106.6%
Program 1849 General Administration and Planning	17.88	33.99	28.44	190.1%	159.1%	83.7%
<i>Class: Outputs Provided</i>	10.43	6.64	6.66	63.7%	63.8%	100.2%
184901 Administration and Support Services	7.50	5.38	5.05	71.8%	67.3%	93.8%
184902 Research , Information and statistical services	0.55	0.29	0.36	53.1%	64.6%	121.7%
184903 Policy , Planning and Monitoring	1.87	0.71	0.94	37.9%	50.5%	133.4%
184919 Human Resource Management Services	0.46	0.23	0.28	50.9%	60.0%	117.9%
184920 Records Management Services	0.05	0.03	0.03	54.0%	64.9%	120.2%
<i>Class: Outputs Funded</i>	6.99	27.08	21.34	387.3%	305.2%	78.8%
184951 Transfers to Innovators and Scientists	6.99	27.08	21.34	387.3%	305.2%	78.8%
<i>Class: Capital Purchases</i>	0.46	0.27	0.44	58.3%	96.0%	164.7%
184975 Purchase of Motor Vehicles and other Transport Equipment	0.38	0.25	0.33	66.2%	86.1%	130.2%
184976 Purchase of Office and ICT Equipment, including Software	0.08	0.02	0.11	19.9%	144.1%	723.9%
Total for Vote	55.87	52.82	47.51	94.5%	85.0%	90.0%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	24.42	12.16	12.43	49.8%	50.9%	102.2%
211101 General Staff Salaries	2.06	2.05	1.37	99.6%	66.4%	66.7%
211103 Allowances (Inc. Casuals, Temporary)	1.48	0.92	1.05	62.2%	71.0%	114.1%
213001 Medical expenses (To employees)	0.09	0.03	0.03	40.4%	40.4%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.16	0.03	0.04	16.7%	23.2%	139.0%
213004 Gratuity Expenses	0.07	0.07	0.07	100.0%	100.0%	100.0%

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221001 Advertising and Public Relations	0.19	0.15	0.17	80.0%	88.9%	111.1%
221002 Workshops and Seminars	2.27	1.04	1.20	46.1%	53.1%	115.3%
221003 Staff Training	1.81	0.53	0.65	29.3%	35.6%	121.4%
221005 Hire of Venue (chairs, projector, etc)	0.66	0.23	0.33	34.6%	50.2%	145.0%
221006 Commissions and related charges	0.08	0.01	0.01	6.3%	6.3%	100.0%
221007 Books, Periodicals & Newspapers	0.09	0.02	0.03	26.0%	33.8%	130.0%
221008 Computer supplies and Information Technology (IT)	0.45	0.13	0.16	29.3%	36.1%	123.5%
221009 Welfare and Entertainment	0.64	0.29	0.30	44.9%	47.4%	105.4%
221011 Printing, Stationery, Photocopying and Binding	1.18	0.37	0.42	31.0%	35.7%	115.4%
221012 Small Office Equipment	0.54	0.08	0.09	15.2%	16.5%	108.9%
221016 IFMS Recurrent costs	0.07	0.06	0.06	93.5%	93.9%	100.5%
221017 Subscriptions	0.38	0.18	0.33	48.7%	88.6%	182.1%
221020 IPPS Recurrent Costs	0.08	0.05	0.05	69.7%	69.7%	100.0%
222001 Telecommunications	0.60	0.13	0.18	21.3%	29.9%	140.9%
222002 Postage and Courier	0.05	0.02	0.02	45.5%	50.1%	110.2%
222003 Information and communications technology (ICT)	0.27	0.08	0.09	29.5%	32.9%	111.6%
223003 Rent – (Produced Assets) to private entities	3.65	2.68	2.19	73.3%	60.0%	81.8%
223004 Guard and Security services	0.06	0.04	0.04	67.5%	67.5%	100.0%
223005 Electricity	0.04	0.02	0.02	45.0%	48.7%	108.3%
223006 Water	0.04	0.02	0.03	42.0%	65.4%	155.9%
224004 Cleaning and Sanitation	0.13	0.07	0.08	54.6%	60.4%	110.6%
224005 Uniforms, Beddings and Protective Gear	0.29	0.10	0.10	35.1%	35.1%	100.0%
225001 Consultancy Services- Short term	0.50	0.08	0.10	15.0%	20.1%	134.0%
227001 Travel inland	1.97	1.13	1.20	57.2%	60.7%	106.1%
227002 Travel abroad	1.38	0.51	0.71	36.8%	51.5%	140.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.01	0.01	20.0%	20.7%	103.6%
227004 Fuel, Lubricants and Oils	2.25	0.91	1.10	40.3%	49.1%	121.9%
228002 Maintenance - Vehicles	0.66	0.09	0.12	12.9%	18.7%	145.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	38.1%	43.7%	114.6%
228004 Maintenance – Other	0.20	0.04	0.06	21.8%	29.7%	136.7%
Class: Outputs Funded	30.99	40.39	34.65	130.3%	111.8%	85.8%
263104 Transfers to other govt. Units (Current)	6.99	14.07	14.07	201.2%	201.2%	100.0%
263204 Transfers to other govt. Units (Capital)	24.00	26.32	20.23	109.7%	84.3%	76.9%
Class: Capital Purchases	0.46	0.27	0.44	58.3%	96.0%	164.7%
312201 Transport Equipment	0.38	0.25	0.33	66.2%	86.1%	130.2%
312203 Furniture & Fixtures	0.08	0.02	0.11	19.9%	144.1%	723.9%
Total for Vote	55.87	52.82	47.51	94.5%	85.0%	90.0%

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 1801 Regulation	4.01	1.69	1.79	42.1%	44.6%	105.9%
<i>Recurrent SubProgrammes</i>						

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04 Monitoring and Evaluation	0.00	0.11	0.09	11.0%	8.5%	77.3%
05 Quality Assurance	0.00	0.07	0.03	7.3%	2.9%	39.5%
12 Science, Technology and Innovation Policy and Regulation	0.00	0.11	0.21	11.3%	20.8%	183.6%
15 Bio Safety and Bio Security	1.30	0.47	0.50	36.4%	38.6%	106.0%
16 Bio Sciences and Bio Economy	1.35	0.46	0.48	33.7%	35.8%	106.2%
17 Physical, Chemical and Social Sciences	1.36	0.46	0.48	34.1%	35.4%	103.8%
Program 1802 Research and Innovation	29.42	15.49	15.57	52.6%	52.9%	100.5%
<i>Recurrent SubProgrammes</i>						
06 International Collaboration	0.00	0.09	0.08	8.9%	7.6%	85.8%
07 Research and Development	1.49	0.58	0.60	39.2%	40.4%	103.2%
08 Technology Development	1.30	0.48	0.54	36.7%	41.3%	112.6%
10 Infrastructure Development	1.31	0.50	0.54	38.5%	41.6%	108.0%
14 Innovation Registration and Intellectual Property Management	1.33	0.52	0.50	39.4%	37.7%	95.7%
1511 Kiira Motors Corporation	24.00	13.31	13.31	55.5%	55.5%	100.0%
Program 1803 Science Entrepreneursip	4.56	1.66	1.72	36.3%	37.7%	103.9%
<i>Recurrent SubProgrammes</i>						
09 Technology Uptake, Commercialisation and Enterprise Development	1.55	0.51	0.59	33.1%	37.9%	114.5%
10 Science, Technology and Innovation infrastructure Development	0.00	0.09	0.05	9.4%	4.8%	51.4%
11 Skills Development	1.54	0.55	0.57	35.8%	37.3%	104.3%
13 Small and Medium Enterprise Development and Facilitation	0.00	0.06	0.03	6.1%	3.4%	56.4%
18 Advancement and Outreach	1.48	0.44	0.48	29.7%	32.3%	108.8%
Program 1849 General Administration and Planning	17.88	33.99	28.44	190.1%	159.1%	83.7%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	14.79	19.55	19.29	132.2%	130.4%	98.7%
03 Internal Audit	0.22	0.16	0.14	75.3%	64.3%	85.4%
19 Policy and Planning	2.42	1.00	1.30	41.3%	53.7%	130.0%
<i>Development Projects</i>						
1459 Institutional Support to Ministry of Science, Technology and Innovation	0.46	13.28	7.71	2,900.1%	1,684.8%	58.1%
Total for Vote	55.87	52.82	47.51	94.5%	85.0%	90.0%

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
Program : 1802 Research and Innovation	114.42	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	114.42	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	114.42	0.00	0.00	0.0%	0.0%	0.0%

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QUARTER 4: 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
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Program: 01 Regulation

Recurrent Programmes

Subprogram: 04 Monitoring and Evaluation

Outputs Provided

Output: 02 Monitoring, Analysis and Advisory Services

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	10,903
221002 Workshops and Seminars	29,826
221003 Staff Training	10,000
221011 Printing, Stationery, Photocopying and Binding	12,918
227001 Travel inland	14,563
227004 Fuel, Lubricants and Oils	6,870

Reasons for Variation in performance

Total	85,080
Wage Recurrent	0
Non Wage Recurrent	85,080
AIA	0
Total For SubProgramme	85,080
Wage Recurrent	0
Non Wage Recurrent	85,080
AIA	0

Recurrent Programmes

Subprogram: 05 Quality Assurance

Outputs Provided

Output: 03 Maintenance of the set standards

Item	Spent
221002 Workshops and Seminars	10,700
221003 Staff Training	10,000
227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

Total	28,700
Wage Recurrent	0
Non Wage Recurrent	28,700
AIA	0
Total For SubProgramme	28,700
Wage Recurrent	0
Non Wage Recurrent	28,700
AIA	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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
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Recurrent Programmes

Subprogram: 12 Science, Technology and Innovation Policy and Regulation

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

Item	Spent
211101 General Staff Salaries	14,496
211103 Allowances (Inc. Casuals, Temporary)	30,423
221002 Workshops and Seminars	55,880
221007 Books, Periodicals & Newspapers	2,500
221009 Welfare and Entertainment	11,000
221011 Printing, Stationery, Photocopying and Binding	15,714
221012 Small Office Equipment	3,000
222001 Telecommunications	450
227001 Travel inland	35,000
227002 Travel abroad	13,630
227004 Fuel, Lubricants and Oils	25,416

Reasons for Variation in performance

Total	207,509
Wage Recurrent	14,496
Non Wage Recurrent	193,013
AIA	0
Total For SubProgramme	207,509
Wage Recurrent	14,496
Non Wage Recurrent	193,013
AIA	0

Recurrent Programmes

Subprogram: 15 Bio Safety and Bio Security

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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
Policies, plans, programs and regulations in Bio-safety & Bio-security developed	-	Item	Spent
Collaboration and Cooperation strengthened for STI standards and regulations	• Consultative meeting on Biosafety and Biosecurity conducted with Universities and Zonal Agricultural Resources Research Institutes in Western and Eastern Uganda held	211101 General Staff Salaries	110,370
Safety regulations in physical, Chemical and social sciences research developed and innovations revised	-	211103 Allowances (Inc. Casuals, Temporary)	49,300
		221002 Workshops and Seminars	55,192
		221003 Staff Training	37,250
		221005 Hire of Venue (chairs, projector, etc)	15,791
		221007 Books, Periodicals & Newspapers	1,508
		221008 Computer supplies and Information Technology (IT)	4,263
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	6,000
		221012 Small Office Equipment	2,000
		222001 Telecommunications	6,893
		222003 Information and communications technology (ICT)	2,500
		227001 Travel inland	79,310
		227002 Travel abroad	60,000
		227004 Fuel, Lubricants and Oils	52,075
		228002 Maintenance - Vehicles	8,983
		228004 Maintenance – Other	4,500

Reasons for Variation in performance

- Funds released for Q4 were not sufficient to hold consultative meetings in the central region
- Funds released for Q4 were not sufficient to undertake this activity

Total	501,935
Wage Recurrent	110,370
Non Wage Recurrent	391,565
AIA	0
Total For SubProgramme	501,935
Wage Recurrent	110,370
Non Wage Recurrent	391,565
AIA	0

Recurrent Programmes

Subprogram: 16 Bio Sciences and Bio Economy

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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
Implementation of policies and regulations on bio sciences and bio economy	Collaboration with the following institutions initiated	Item	Spent
Safety regulations in physical, Chemical and social sciences research developed and innovations revised	<ul style="list-style-type: none"> • 7 Universities • 8 NARO Institutes 	211101 General Staff Salaries	73,162
Policies, plans, programs and regulations in Bio Sciences and Bio economy developed	Terms of Reference for Consultants to conduct feasibility study on enhancing adoption and diffusion of innovative waste management technologies concept developed	211103 Allowances (Inc. Casuals, Temporary)	74,210
		221002 Workshops and Seminars	42,000
		221003 Staff Training	15,500
		221005 Hire of Venue (chairs, projector, etc)	16,000
		221007 Books, Periodicals & Newspapers	1,800
		221008 Computer supplies and Information Technology (IT)	4,999
		221009 Welfare and Entertainment	7,059
		221011 Printing, Stationery, Photocopying and Binding	14,685
		221012 Small Office Equipment	5,000
		222001 Telecommunications	8,000
		227001 Travel inland	90,000
		227002 Travel abroad	58,000
		227004 Fuel, Lubricants and Oils	64,000
		228002 Maintenance - Vehicles	4,500
		228004 Maintenance – Other	4,500

Reasons for Variation in performance

Total	483,416
Wage Recurrent	73,162
Non Wage Recurrent	410,254
AIA	0
Total For SubProgramme	483,416
Wage Recurrent	73,162
Non Wage Recurrent	410,254
AIA	0

Recurrent Programmes

Subprogram: 17 Physical, Chemical and Social Sciences

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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
Policies, plans, programs and regulations in research development and innovations developed	5 consultative meetings conducted in Makerere University, Uganda National Meteorology Authority (UNMA), Civil Aviation Authority (CAA), Busitema University and Soroti Flying School	Item	Spent
Implementation of policies and regulations for physical, chemical and Social sciences developments and innovations monitored	-	211101 General Staff Salaries	80,611
Safety regulations in physical, Chemical and social sciences research developed and innovations revised	-	221002 Workshops and Seminars	44,000
		221003 Staff Training	26,500
		221005 Hire of Venue (chairs, projector, etc)	29,000
		221007 Books, Periodicals & Newspapers	1,200
		221008 Computer supplies and Information Technology (IT)	7,433
		221009 Welfare and Entertainment	66,000
		221011 Printing, Stationery, Photocopying and Binding	10,067
		221012 Small Office Equipment	9,985
		222001 Telecommunications	9,000
		227001 Travel inland	72,293
		227002 Travel abroad	58,300
		227004 Fuel, Lubricants and Oils	49,000
		228002 Maintenance - Vehicles	7,000
		228004 Maintenance – Other	10,000

Reasons for Variation in performance

? Inadequate funds to implement planned activities covering all regions
? Late release of funds for implementation of activities

Inadequate funds to implement planned activities covering all regions
? Late release of funds for implementation of activities

Inadequate funds to implement planned activities covering all regions
? Late release of funds for implementation of activities

Total	480,389
Wage Recurrent	80,611
Non Wage Recurrent	399,778
AIA	0
Total For SubProgramme	480,389
Wage Recurrent	80,611
Non Wage Recurrent	399,778
AIA	0

Program: 02 Research and Innovation

Recurrent Programmes

Subprogram: 06 International Collaboration

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Vote:023 Ministry of Science,Technology and Innovation

QUARTER 4: 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
		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	333
		221002 Workshops and Seminars	21,946
		221003 Staff Training	15,000
		222001 Telecommunications	780
		227001 Travel inland	25,083
		227002 Travel abroad	13,300

Reasons for Variation in performance

Total	76,442
Wage Recurrent	0
Non Wage Recurrent	76,442
AIA	0
Total For SubProgramme	76,442
Wage Recurrent	0
Non Wage Recurrent	76,442
AIA	0

Recurrent Programmes

Subprogram: 07 Research and Development

Outputs Provided

Output: 01 Research and Development

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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
Partnerships in knowledge Generators (Researchers), Knowledge Transformers (Industrialists and Entrepreneurs) and End Users (Consumers) coordinated; Research and development Policies, Plans, programs, Standards and Guidelines developed, reviewed and Implemented;	Engaged partnerships between, Soroti University, Busitema University, Gulu University, Lira University, Mountains of the Moon, Islamic University In Uganda and Kabale University	Item	Spent
Scientific Research and Development policies and Guidelines developed	Concept on the review of Research Registration and Clarence developed and validated	211101 General Staff Salaries	125,608
Scientific Research and Development policies and Guidelines developed	Registration and Clarence developed and validated	211103 Allowances (Inc. Casuals, Temporary)	35,590
Research and Development Supported	Engaged and profiled local innovators from Busitema University, Uganda Martyrs' University Nkoozi Fortportal Branch and Bishop Stuart University	221002 Workshops and Seminars	78,710
Registration of research and development, progress and trends coordinated and monitored		221003 Staff Training	33,748
Research and the research process regulated		221007 Books, Periodicals & Newspapers	1,175
Indigenous Innovations and technologies documented and promoted.		221008 Computer supplies and Information Technology (IT)	6,000
		221009 Welfare and Entertainment	17,500
		221011 Printing, Stationery, Photocopying and Binding	32,190
		221012 Small Office Equipment	2,994
		222001 Telecommunications	8,590
		222003 Information and communications technology (ICT)	6,550
		224005 Uniforms, Beddings and Protective Gear	13,000
		227001 Travel inland	50,500
		227002 Travel abroad	46,728
		227004 Fuel, Lubricants and Oils	41,162
		228002 Maintenance - Vehicles	4,117
		228004 Maintenance – Other	11,480
		Total	515,643
		Wage Recurrent	125,608
		Non Wage Recurrent	390,035
		AIA	0

Reasons for Variation in performance

Advanced Insufficient funds for Quarter 4

Advanced insufficient funds for Quarter 4

Advanced insufficient funds for Quarter 4

Waiting on the Research and Innovation Fund

Output: 02 Technology, Innovation, Transfer and Development

Output	Item	Spent
Imported technologies rationalized/customized	211103 Allowances (Inc. Casuals, Temporary)	31,998
Guidelines on the adoption and rationalization of Technologies developed	221002 Workshops and Seminars	12,000
Capacity Building undertaken on Technology transfer and Innovation	221005 Hire of Venue (chairs, projector, etc)	12,000
Adoption of Appropriate Technologies supported	221009 Welfare and Entertainment	3,000
	227001 Travel inland	24,924
	227004 Fuel, Lubricants and Oils	2,000
	228002 Maintenance - Vehicles	500

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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
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Reasons for Variation in performance

Advanced Insufficient Funds for Quarter 4

Total	86,422
Wage Recurrent	0
Non Wage Recurrent	86,422
AIA	0
Total For SubProgramme	602,065
Wage Recurrent	125,608
Non Wage Recurrent	476,457
AIA	0

Recurrent Programmes

Subprogram: 08 Technology Development

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Transfer, negotiation & adaptation of appropriate technologies coordinated	•Initiated 1 collaboration with the Turkish government to support local innovations and knowledge transfer in the rice and fish value chain in Kamuli district.	Item	Spent
		211101 General Staff Salaries	71,109
		211103 Allowances (Inc. Casuals, Temporary)	83,277
	•Initiated 1 prospective collaboration with UNESCO and CCECOD to support and foster Education for Sustainable Development(ESD)	213002 Incapacity, death benefits and funeral expenses	6,000
Policies, plans and guidelines on Technology development and acquisition developed.	•Conducted a baseline study for a prospective fish and rice value addition project in Kamuli in conjunction with the Turkish Southern Anatolia – Turkey (GAP) delegation and the Turkish Embassy	221002 Workshops and Seminars	106,000
Community innovations and traditional knowledge promoted, monitored and evaluated.		221003 Staff Training	40,084
Partnerships among artisans and other scientific knowledge interlocutors; knowledge generators (researchers) knowledge transformers (industrialists and entrepreneurs) and end users (consumers) developed	•Concept note for Enhancing Clean Technology Innovation and Start-up ecosystem in Uganda developed	221005 Hire of Venue (chairs, projector, etc)	36,000
	•Collaboration with UNIDO to advance the Clean Technology concept note initiated.	221007 Books, Periodicals & Newspapers	671
		221008 Computer supplies and Information Technology (IT)	5,460
	•Uganda National TNA concept note developed	221009 Welfare and Entertainment	18,715
	•Developed 1 TOR for the National Technology Needs Assessment	221011 Printing, Stationery, Photocopying and Binding	20,031
	•Engagement with UN Tech Bank / UNCTAD to render support to conduct the TNA initiated and advanced accordingly.	222001 Telecommunications	20,000
	•Participated in the review process of the Uganda National IP Policy	222003 Information and communications technology (ICT)	5,000
	•Participated in and continue to participate in the ST&I Task force on the development of NDPIII	227001 Travel inland	13,900
		227002 Travel abroad	39,981
	•Profiled and rendered technical assistance/advice to 31 innovators in the Second Bugiri District Agribusiness expo	227004 Fuel, Lubricants and Oils	47,379
		228002 Maintenance - Vehicles	21,811
		228004 Maintenance – Other	2,000

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- Field visits conducted and 12 artisan groups, 4 incubation centres, 6 local technology generators in 6 districts (Kampala, Wakiso, Luwero, Masaka, Mukono, Jinja) identified and classified
- Fostered 7 prospective partnerships with state and no-state actors in the international technology arena stemming from an international technology summit attended in South Africa
- Initiated 2 engagements leading to 2 prospective collaborations with NDA and NARO respectively
- Prospective collaboration with UNESCO (UNATCOM) and CCECOD to support and foster Education for Sustainable Development(ESD) by supporting the organization of a MoSTI technical officer awareness workshop fostered
- M-Advisory phone technology meeting organized and hosted
- Prospective collaboration with auTEC and CryptoSavannah to explore possible Block-chain technology initiated
- Attended and participated in and presented at the 1st Youth in Business Symposium held at the Innovation Village, Ntinda.
- Participated in 2 national ST&I conferences(The eleventh ICT4D conference and the 2019 Academia meets industry summit) and initiated partnerships

Reasons for Variation in performance

- All but 1 of activities and related output(s) were the Budget neutral
- Low/Non-release of funds greatly limited the execution of the planned activities as such limiting the realization of the planned outputs
- Awaiting for the requisite approvals and formalized multi-lateral agreements to advance the process accordingly
- Implemented similar activity originally scheduled for Q3
- Non release of funds to cater for respective planned Q4 activity
- Low/Non-release of funds greatly limited the execution of the planned activities as such limiting the realization of the planned outputs
- All but 1 of activities and related outputs realized were budget neutral

Total	537,419
Wage Recurrent	71,109
Non Wage Recurrent	466,310
AIA	0
Total For SubProgramme	537,419
Wage Recurrent	71,109
Non Wage Recurrent	466,310
AIA	0

Recurrent Programmes

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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
Subprogram: 10 Infrastructure Development			
<i>Outputs Provided</i>			
Output: 02 Technology, Innovation, Transfer and Development			
Infrastructure development projects undertaken	Consultations held with Mbarara, Kyambogo and Makerere Universities on hosting S & T parks	Item 211101 General Staff Salaries	Spent 52,288
Frameworks and standards for Science, technology and Innovation infrastructure developed	Profiling of STI infrastructure done in central and western regions. STI infrastructure capacity assessment undertaken in 9 institutions of higher learning (Makerere University, Kyambogo University, IUEA, Mountains of the Moon University, KIU Western Campus, Uganda Martyrs University Nkozi, Kabale University, Mbarara University of Science and Technology, Uganda Technical College Bushenyi) and 5 Research Institutes (National Agricultural Research Labs Kawanda, National Crops Resources Research Institute Namulonge, Rwebitaba ZARDI, Mbarara ZARDI, Kachwekano ZARDI).	211103 Allowances (Inc. Casuals, Temporary)	85,591
STI Regional Centers of Excellence established		221002 Workshops and Seminars	75,000
		221003 Staff Training	30,500
		221005 Hire of Venue (chairs, projector, etc)	49,000
		221007 Books, Periodicals & Newspapers	1,125
		221008 Computer supplies and Information Technology (IT)	6,997
		221009 Welfare and Entertainment	14,098
		221011 Printing, Stationery, Photocopying and Binding	16,500
		221012 Small Office Equipment	8,995
		222001 Telecommunications	12,000
		222003 Information and communications technology (ICT)	6,000
	Bench marking trip to Israel done	227001 Travel inland	70,225
	ToRs for Feasibility studies for: Science and Technology Parks; Municipal Innovation Hubs; Materials Science and Nanotechnology Research and Development; Adoption and Diffusion of Innovative Waste Management Technologies; and Enhancing Research and Development in Indigenous Knowledge developed and submitted	227002 Travel abroad	47,975
		227004 Fuel, Lubricants and Oils	57,070
		228004 Maintenance – Other	9,986
		Total	543,350
		Wage Recurrent	52,288
		Non Wage Recurrent	491,062
		AIA	0
		Total For SubProgramme	543,350
		Wage Recurrent	52,288
		Non Wage Recurrent	491,062
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 14 Innovation Registration and Intellectual Property Management			
<i>Outputs Provided</i>			
Output: 02 Technology, Innovation, Transfer and Development			

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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, Regional and International IP collaboration coordinated	-Collaborations initiated with the University of Notre Dame and RUDN University of Russia.	Item	Spent
Procedures, guidelines and standards for customization of International Protocols developed;	-Draft Memorandum of Understanding with ARIPO developed	211101 General Staff Salaries	55,322
Ethical conduct in IP matters promoted	-Consultative meeting held with leaders and managers of incubation hubs in and around Kampala	211103 Allowances (Inc. Casuals, Temporary)	64,083
Intellectual Property skills, contracting and documentation managed	-80 innovators profiled and trained on Innovation and Intellectual Property Management in Mbarara University of Science & Technology, Busitema University, Mubende, Lira University, Gulu University and Kampala	221002 Workshops and Seminars	69,250
IP management Information System coordinated	-Innovation and Intellectual Property Management clinic conducted at Bishop Stuart University	221003 Staff Training	33,629
Departmental plans coordinated	-Innovation and Intellectual Property Management training for PIBID staff conducted.	221007 Books, Periodicals & Newspapers	1,125
IP Policies, Plans and Programs developed and implemented	2500 IP booklets procured and disseminated different stakeholders.	221008 Computer supplies and Information Technology (IT)	9,600
National Intellectual Property Guidelines developed	Q4 departmental plan developed and coordinated.	221009 Welfare and Entertainment	18,800
	-National IP Policy approved by Cabinet.	221011 Printing, Stationery, Photocopying and Binding	19,570
	-Process for the development of institutional IP Policies for Bishop Stuart University	221012 Small Office Equipment	9,995
		222001 Telecommunications	18,000
		222003 Information and communications technology (ICT)	8,000
		227001 Travel inland	79,894
		227002 Travel abroad	50,380
		227004 Fuel, Lubricants and Oils	49,231
		228002 Maintenance - Vehicles	6,000
		228004 Maintenance – Other	7,991

Reasons for Variation in performance

Inadequate funds advanced to the department.

Total	500,871
Wage Recurrent	55,322
Non Wage Recurrent	445,549
AIA	0
Total For SubProgramme	500,871
Wage Recurrent	55,322
Non Wage Recurrent	445,549
AIA	0

Development Projects

Project: 1511 Kiira Motors Corporation

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

Kiira Vehicle Assembly Shop Superstructure (Slab, Support Columns and Roof covering 6,200 SQM) at the Jinja Industrial and Business Park	(a) Construction of the Kiira Vehicle Plant Start-up Facilities-Phase I commenced following the signing of the MOU between KMC and National	Item	Spent
		263204 Transfers to other govt. Units (Capital)	13,308,876

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<p>constructed Kiira Vehicle Plant Offices (1,000 SQM) at the Jinja Industrial and Business Park Constructed Automotive Local Content Participation Strategy Developed Stakeholder Engagements about the Value Proposition of the Establishment of the Domestic Automotive Industry Value Chain Undertaken Administrative and Operational Expenses Offset Three (3) Electric Buses and Three (3) Charging Stations Assembled and deployed Principal Vehicle Assembly and Technology Transfer Partnership Signed Staff Skills and Capacity Development Initiatives Conducted through Training of Trainers at an OEM Facility and Continuous Professional Development Programmes</p>	<p>Enterprise Corporation based on the Force Account Mechanism. This was subsequent to clearance of the MOU by the Solicitor General. The site was handed over to National Enterprise Corporation on 18th January, 2019, who deployed security and commenced work on the 11th of February, 2019. Construction is expected to take 2.5 years with completion slated for June 2021, subject to release of funds in line with the roadmap approved by Cabinet. The key accomplishments include excavation of the foundation pads for the assembly shop, assembly of the formwork and reinforcement steel for columns. Construction of the foundation base commenced, and columns are being erected. The site office was completed and is in use;</p> <p>(b) Construction and installation of the 33kV medium voltage power line and the six (6) inch Water Pipeline to the Kiira Vehicle Plant site completed; power line and water pipeline both tested and commissioned. These were projects from previous financial years funded by Makerere University;</p> <p>(c) Opening of Key Roads at Kiira Vehicle Plant Site (Dual carriage Principal Road - 2.44km long and Classified Road - 350m long) commenced in May 2019 and is scheduled to be completed in October 2019.</p> <p>-(a) PPDA approved the Accreditation of an Alternative Procurement System for Suppliers of Automotive Parts for the Kiira Vehicle Plant.</p> <p>(b) The Situation Analysis of Automotive Local Content Participation in Uganda completed.</p> <p>(c) Roadmap for the development of auto parts and components developed in line with the approved roadmap for the Commercialization of the Kiira Electric Vehicle Project.</p> <p>(d) The Process of Formulating the Uganda Automotive Industry Development Policy commenced. Kiira Motors Corporation is providing the secretariat to the multi-sectoral Taskforce;</p> <p>(a) Designed and Built the Kiira EVS. The Kiira EVS has undergone validation and exhibition drills at several events and locations in the Western, Central, Northern and Eastern Regions of Uganda covering over 3,700km.</p> <p>(b) Serviced the Kiira EV and Exhibited at the Parliament ST&I Week 2018</p> <p>(c) Participated in Exhibitions: National</p>
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Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Budget Service Excellence Exhibition 2019, Third Parliament Week Exhibition 2019, Africa One Summit 2019, Women in Rotary Annual Dinner 2019 & Rotary Club of Morning Tide Bugolobi; These engagements have resulted into over twelve TV & Radio Talk Shows & over 70 Articles Published in Print & Digital Media;

(d) Publication of Paper on the Potential of Uganda's Input into Global Supply Chains at the SIMEA 2018

(e) Awarded the African Leadership Medal of Honor in Business Staff Salaries, NSSF, PAYE, Electricity, Water, Security, Office Consumables and Supplies, General office Maintenance, Stationery, Office Furniture Telecommunication, Fuel, Licenses, Travel Expenses, Staff Welfare Expense for July 2018 – June 2019 Paid, Recruited Six (6) Employees. The manufacture of the market validation electric buses commenced in May 2019 and is on schedule to be completed by end of July 2019. This was subsequent to signing of the contract for the supply of two electric bus kits and two charging stations; Advance Payment Security and Performance Security acquired and confirmed by Bank of Uganda, Contract Management Plan developed. The Chassis and frame manufacture was completed, axles installed, pneumatic systems, motor, tyres and steering pump installed; (a) Kiira Motors Corporation completed the Feasibility Study for Vehicle Assembly and Technology Transfer Partnership for the Kiira Vehicle Plant in Uganda with CHTC Motor Co. Ltd., a State Owned Enterprise in China. (b) Signed Non-Disclosure Agreement to explore a Contact Assembly partnership More than plan due to two additional participants who were included on the Training of Trainers Program in CKD Bus Building. These included Power Train and EE system resources since these are critical in the electrical vehicles assembly process. The delay in the implementation of this activity is due to a fact that there was a need to align this activity to the manufacture of the validation buses period.

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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
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The releases for the FY2018/19 as well as the appropriation are not in line with the Approved Roadmap which delayed contacting potential partners who were to be considered under this activity since we could only contact them after confirming the availability of funds. More than plan due to two additional participants who were included on the Training of Trainers Program in CKD Bus Building. These included Power Train and EE system resources since these are critical in the electrical vehicles assembly process. The delay in the implementation of this activity is due to a fact that there was a need to align this activity to the manufacture of the validation buses period.

-
Delay in staff recruitment which resulted into a saving in employee related costs
-

(a) Due to the phasing of the project, we needed more funds than what was anticipated so we used some funds that had been budgeted under Assembly and Piloting of Electric Buses and Charging Stations since what was budgeted for was for 3 buses but due to the exchange rate differences at the time of budgeting and at the time of signing the contract, the available funds could not procure the 3 buses and charging stations so decided to only procure 2 buses and 2 charging stations and the difference was transferred to the Construction of the Kiira Vehicle plant. Other funds were majorly from the General Office Administration line where due to the delay in staff recruitment, there were some funds saved and these were allocated to the Construction of the project also.

(b) There has been a delay in completion of some phases compared to the plan and this is due to the delay in other projects like water, electricity, architectural works and also due to increment weather which subsequently delayed the construction works.

(c) In addition to the above, the delay has also been due to Budget Execution for FY 2018/19 at KMC commencing late i.e. on 28th August, 2018, representing a delay of about two months due to the need to put in place the necessary corporate structures including Regularisation of Staff in Post; Appointment and Induction of Contracts Committee; and Opening and Operationalizing the KMC Bank Account.

Budget less due to exchange rate differences at the budgeting time compared to the rates at the contract signing time. Due to the higher rates at the contract signing time, we were unable to procure the 3 buses and charging station which had been budgeted for, due to less available funds hence instead procured 2 buses and 2 charging stations.

In addition to the above, the releases for the FY2018/19 are not in line with the Approved Roadmap where we have a funding gap of UGX 2.4bn which has directly affected Assembly and Piloting of Electric Buses and Charging Stations activity.

Due to the delay in getting responses from external stakeholder for example, we contacted stakeholders in August, 2018 but responses came in March, 2019 and the Multi-Sectoral Taskforce was constituted in May, 2019. This delayed the implementation of this activity.

Total	13,308,876
GoU Development	13,308,876
External Financing	0
AIA	0
Total For SubProgramme	13,308,876
GoU Development	13,308,876
External Financing	0
AIA	0

Program: 03 Science Entrepreneurship

Recurrent Programmes

Subprogram: 09 Technology Uptake, Commercialisation and Enterprise Development

Outputs Provided

Output: 01 Technological enterprise developed

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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
Mass sensitization undertaken with Local Governments on Technology Enterprise development		Item	Spent
Guidelines for Technology Enterprise Developed		211101 General Staff Salaries	70,017
Spin offs and start up technology enterprise supported		211103 Allowances (Inc. Casuals, Temporary)	58,142
STI Business mentorship undertaken		221002 Workshops and Seminars	30,174
Comparative analysis and adoption of appropriate models of Enterprise Development Undertaken		221003 Staff Training	34,500
		221005 Hire of Venue (chairs, projector, etc)	20,000
		221007 Books, Periodicals & Newspapers	1,078
		221009 Welfare and Entertainment	8,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	14,000
		227001 Travel inland	76,000
		227002 Travel abroad	43,500
		227004 Fuel, Lubricants and Oils	83,500

Reasons for Variation in performance

Total	441,911
Wage Recurrent	70,017
Non Wage Recurrent	371,894
<i>AIA</i>	0

Output: 03 Industrial Skills Development and capacity Building

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
Industrial Skills Development Infrastructure developed		Item	Spent
Partnerships in Industrial skills development coordinated		221002 Workshops and Seminars	30,162
Industrial Skills Development Supported		221007 Books, Periodicals & Newspapers	1,078
		221011 Printing, Stationery, Photocopying and Binding	19,000
		227001 Travel inland	34,000
		227004 Fuel, Lubricants and Oils	52,000
		228002 Maintenance - Vehicles	9,000
		228003 Maintenance – Machinery, Equipment & Furniture	999

Reasons for Variation in performance

Total	146,240
Wage Recurrent	0
Non Wage Recurrent	146,240
<i>AIA</i>	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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
		Total For SubProgramme	588,150
		Wage Recurrent	70,017
		Non Wage Recurrent	518,133
		AIA	0

Recurrent Programmes

Subprogram: 10 Science, Technology and Innovation infrastructure Development

Outputs Provided

Output: 01 Technological enterprise developed

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,152
227001 Travel inland	13,500
227002 Travel abroad	3,610

Reasons for Variation in performance

Total	20,262
Wage Recurrent	0
Non Wage Recurrent	20,262
AIA	0

Output: 02 Value addition centre established

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	7,920
227001 Travel inland	10,500
227004 Fuel, Lubricants and Oils	5,746

Reasons for Variation in performance

Total	24,166
Wage Recurrent	0
Non Wage Recurrent	24,166
AIA	0

Output: 03 Industrial Skills Development and capacity Building

Item	Spent
222001 Telecommunications	3,700

Reasons for Variation in performance

Total	3,700
Wage Recurrent	0
Non Wage Recurrent	3,700
AIA	0
Total For SubProgramme	48,127
Wage Recurrent	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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
		Non Wage Recurrent	48,127
		AIA	0

Recurrent Programmes

Subprogram: 11 Skills Development

Outputs Provided

Output: 03 Industrial Skills Development and capacity Building

National data base on skills and human capacity in Sector established and existing gaps filled.

Skills development strategies, approaches and programs coordinated.

Skilling of Youth on STI initiated and promoted

STI skilling partnerships with training institutions established and supported

Item	Spent
211101 General Staff Salaries	111,432
211103 Allowances (Inc. Casuals, Temporary)	91,271
213002 Incapacity, death benefits and funeral expenses	6,000
221002 Workshops and Seminars	62,096
221003 Staff Training	20,020
221005 Hire of Venue (chairs, projector, etc)	25,000
221007 Books, Periodicals & Newspapers	1,500
221008 Computer supplies and Information Technology (IT)	15,987
221009 Welfare and Entertainment	15,530
221011 Printing, Stationery, Photocopying and Binding	24,500
222001 Telecommunications	9,000
227001 Travel inland	98,780
227002 Travel abroad	38,000
227004 Fuel, Lubricants and Oils	54,500

Reasons for Variation in performance

Total	573,616
Wage Recurrent	111,432
Non Wage Recurrent	462,184
AIA	0
Total For SubProgramme	573,616
Wage Recurrent	111,432
Non Wage Recurrent	462,184
AIA	0

Recurrent Programmes

Subprogram: 13 Small and Medium Enterprise Development and Facilitation

Outputs Provided

Output: 01 Technological enterprise developed

Vote:023 Ministry of Science,Technology and Innovation

QUARTER 4: 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
		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,436
		221002 Workshops and Seminars	5,138
		221003 Staff Training	2,253
		227001 Travel inland	6,625
		227002 Travel abroad	3,960
		227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

Total	34,412
Wage Recurrent	0
Non Wage Recurrent	34,412
AIA	0
Total For SubProgramme	34,412
Wage Recurrent	0
Non Wage Recurrent	34,412
AIA	0

Recurrent Programmes

Subprogram: 18 Advancement and Outreach

Outputs Provided

Output: 03 Industrial Skills Development and capacity Building

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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
STI Community outreach on Industrialization undertaken		Item	Spent
Products of Research and Development of Small and Medium Enterprises supported		211101 General Staff Salaries	67,908
		211103 Allowances (Inc. Casuals, Temporary)	59,090
		213002 Incapacity, death benefits and funeral expenses	4,000
		221002 Workshops and Seminars	45,000
		221003 Staff Training	20,500
		221005 Hire of Venue (chairs, projector, etc)	23,000
		221007 Books, Periodicals & Newspapers	4,000
		221008 Computer supplies and Information Technology (IT)	6,000
		221009 Welfare and Entertainment	13,000
		221011 Printing, Stationery, Photocopying and Binding	20,500
		221012 Small Office Equipment	5,000
		222001 Telecommunications	9,500
		222003 Information and communications technology (ICT)	5,000
		227001 Travel inland	60,000
		227002 Travel abroad	49,000
		227004 Fuel, Lubricants and Oils	80,980
		228002 Maintenance - Vehicles	4,500

Reasons for Variation in performance

Total	476,978
Wage Recurrent	67,908
Non Wage Recurrent	409,070
AIA	0
Total For SubProgramme	476,978
Wage Recurrent	67,908
Non Wage Recurrent	409,070
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 4: 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 administrative and Technical activities coordinated	Ministry administrative and Technical activities coordinated for a 12 Month period	Item	Spent
12 Top Management meetings conducted	12 Top Management meetings conducted	211101 General Staff Salaries	445,070
4 Senior Management meetings conducted	2 Senior Management meeting conducted	211103 Allowances (Inc. Casuals, Temporary)	137,243
Policy and Technical Guidance provided to the Ministry	Policy and Technical Guidance provided to the Ministry	213001 Medical expenses (To employees)	34,362
Ministry Communication Strategy developed	Consultations with stakeholders undertaken to inform the processes for the development of the Terms of reference of the Ministry; Task force constituted to develop the Ministry Communication strategy	213002 Incapacity, death benefits and funeral expenses	18,440
Ministry Community Strategy developed	Terms of reference for the Ministry communications strategy developed	213004 Gratuity Expenses	73,920
Ministry Information Management System in place	Ministry Information Management System in place	221001 Advertising and Public Relations	168,927
Ministry National and International Obligations attended to	Subscriptions to professional bodies (APAM), CPA among others undertaken	221002 Workshops and Seminars	142,429
12 months Rental obligation for office premises met	12 months rental obligation for office premises met	221003 Staff Training	129,228
Ministry ICT services coordinated	Servicing of Ministry ICT equipment undertaken	221005 Hire of Venue (chairs, projector, etc)	103,000
Office cleaning services provided to the Ministry	Office cleaning services provided to the Ministry for 12 Months	221006 Commissions and related charges	5,000
24 Hour Security services provided	24 Hour Security services provided to the Ministry premises for 12 Months	221007 Books, Periodicals & Newspapers	6,679
Monitoring and Political oversight provided	4 Quarterly Monitoring reports produced as oversight for Ministry activities	221008 Computer supplies and Information Technology (IT)	81,500
Inventory and Assets Management undertaken	Inventory and Assets Management undertaken	221009 Welfare and Entertainment	74,715
Ministry website regularly updated	Ministry website updated	221011 Printing, Stationery, Photocopying and Binding	91,669
		221012 Small Office Equipment	34,292
		221016 IFMS Recurrent costs	61,050
		221017 Subscriptions	332,352
		222001 Telecommunications	29,580
		222002 Postage and Courier	22,052
		222003 Information and communications technology (ICT)	35,239
		223003 Rent – (Produced Assets) to private entities	2,190,364
		223004 Guard and Security services	40,491
		223005 Electricity	19,488
		223006 Water	26,500
		224004 Cleaning and Sanitation	78,530
		224005 Uniforms, Beddings and Protective Gear	72,000
		227001 Travel inland	88,218
		227002 Travel abroad	136,020
		227003 Carriage, Haulage, Freight and transport hire	10,360
		227004 Fuel, Lubricants and Oils	165,344
		228002 Maintenance - Vehicles	46,765
		228003 Maintenance – Machinery, Equipment & Furniture	10,800

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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
-			
No variation			
Insufficient resources provided in Q4. Process to be finalized in Q1 FY 2019/20			
-			
-			
-			
-			
No variation			
		Total	4,911,627
		Wage Recurrent	445,070
		Non Wage Recurrent	4,466,557
		AIA	0

Output: 19 Human Resource Management Services

Performance Management initiatives coordinated	2 U4 Science Officers have been appraised and submitted to PSC for confirmation • 5 office attendants have developed performance plans, appraisal process in progress • Leave roster 2019 calendar year was developed • Re-enforcement of attendance register for all staff starting Jan, 2019.	Item	Spent
Capacity building activities coordinated		211103 Allowances (Inc. Casuals, Temporary)	30,780
Approved Staff structure implemented		221002 Workshops and Seminars	65,750
Approved Staff structure implemented		221003 Staff Training	56,250
Management and staff guided to implement Human Resource Management policies & procedures.		221009 Welfare and Entertainment	7,394
Ministry Client Charter launched, disseminated & implementation monitored	Officers trained on appraisal process, enforcement of attendance register	221011 Printing, Stationery, Photocopying and Binding	5,193
Staff welfare initiatives coordinated	Coordinated training of officers on short courses	221020 IPPS Recurrent Costs	52,250
Salaries for regular and contract staff paid timely	Vacancies for new staff advertised, interviews for some were conducted and awaiting outcome	222001 Telecommunications	625
Staff welfare matters coordinated		224005 Uniforms, Beddings and Protective Gear	15,000
Capacity building activities coordinated	116 Staff deployed/recruited to the Ministry;	227001 Travel inland	23,240
Human Resource Management Information and payroll systems maintained	Vacancies for new staff advertised, interviews for some were conducted and awaiting outcome	227004 Fuel, Lubricants and Oils	19,600
	Technical guidance provided on matters pertaining performance appraisal for the newly recruited staff		
	Ministry Client Charter committee and terms of reference developed		
	weekly staff teas provided and all welfare matters addressed		
	Salaries for regular and contract staff paid timely		
	3 staff given medical support • Staff bonding teas provided;		
	weekly staff teas provided and all welfare matters addressed		
	Payroll updated, all staff accessed payroll		
	Staff salaries paid by 28th of every month		

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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
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Ministry Client Charter to be prepared and launched in Q3 FY 2019/20

Total	276,082
Wage Recurrent	0
Non Wage Recurrent	276,082
AIA	0

Output: 20 Records Management Services

Ministry documents kept in safe custody Registry activities coordinated Records Management services coordinated	Ministry documents kept in safe custody Registry activities coordinated Records Management services coordinated	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,750
		221009 Welfare and Entertainment	3,750
		221011 Printing, Stationery, Photocopying and Binding	6,197
		221012 Small Office Equipment	1,997
		222001 Telecommunications	3,750
		222002 Postage and Courier	1,500
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Total	32,444
Wage Recurrent	0
Non Wage Recurrent	32,444
AIA	0

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

State of Science and Technology Report for financial year 2017/18 prepared Research Ethics Standards Promoted STI popularised Reports on Bio Economy and Nanotechnology prepared and disseminated Namanve Innovation and Technology Transfer Centre (ITTC) Established STI Survey reports for FY 2018/19 prepared and disseminated UNCST Procurement Plan Developed and Implemented irrigation hybrid-lease model developed Technologies transferred and commercialised Biosafety law implemented	State of Science and Technology Report for financial year 2017/18 prepared initial and continuing reviews were conducted as follows: 02 Initial reviews 12 Progress reports 02 Amendments 05 Final Reports /close out reports 10 Responses to submissions; One report for a meeting held on 15th April 2019 with recommendations on how to improve the oversight role of 25 accredited Research Ethics Committees (RECs) in the country Re-Accreditation of Mbale Regional Referral Hospital Research Ethics Committee	Item	Spent
		263104 Transfers to other govt. Units (Current)	14,066,076

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<p>Conference center and resource center operationalised capacity built for promotion of hybrid-lease model concept Environmental Hazard and Risk management report prepared STI Partnerships developed and strengthened Records management services provided Financial Reports Prepared and Submitted to the Office of the Auditor General Institutional Plans and Budgets Prepared and Implemented Refined products with high consumer acceptability and new products developed. UNCST Office Administrative Services Provided Research and Innovation Grants Provided Quarterly internal audit reports prepared and submitted to Management/Board Research regulations implemented Motivated and productive human resources retained</p>	<p>NCST services publicized at two Corporate Games outings at Namboole • Staff social relations/team building enhanced • UNCST services popularized • Partnerships with stakeholders in Mbale strengthened • Intellectual property and other support services from UNCST were showcased at Makindye Ssabagabo Municipal Council • New areas possible collaboration identified Q1,Q2,Q3 reports prepared STI Survey reports for FY 2018/19 prepared and disseminated Not done 1. Inspection report on progress of planting of the 4th CFT of Genetically modified potatoes for resistance to Potato Blight Disease caused by PhytophthoraInfestans at Kachwekano, Zardi Kabale 2. Biosecurity Laboratory inspection report for COVAB on 3rd April 2019</p>
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Enhanced partnerships in science and technology;Partnerships with stakeholders in Mbale strengthened;Participated in a symposium on the basis of rearing 'Nsenene' held on 30th April 2019 at Conference Room, Forestry Building, Makerere University. Participated in the Stakeholder consultations on building an equitable and collaborative research system in Uganda held on 2nd May 2019
Participated in discussions on STI coordination in Uganda held on 24 May 2019at British High Commission
Participated in the UNCST-KOREA Innovation ODA program held on 29th May 2019

• 202 new research applications registered with the highest proportion in Health Sciences (47%), Humanities and Social Sciences (39.6%), Natural Sciences (9.4%), Agricultural Sciences (4%). There were none in Information and Communication Sciences, Industrial and Engineering Sciences and Physical

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Sciences.

143 new research applications registered with the highest proportion in Humanities and Social Sciences (56.2%) Health Sciences (21%), Natural Sciences (16%), Agricultural Sciences (6.8%) and none in Information and Communication Sciences Physical Sciences and Industrial and Engineering Sciences. • 12 review meeting reports developed to ensure that protocols submitted to UNCST comply to the ethical standards of care for research participants. • 37 entries populated in the National Research Registration Database

Staff Health insurance scheme renewed
UNCST Staff salaries & remunerations Paid

Reasons for Variation in performance

Insufficient funding

Funding shortfall

Unable to undertake any field activity on Bio Economy and Nanotechnology due to insufficient funding

Total	14,066,076
Wage Recurrent	0
Non Wage Recurrent	14,066,076
AIA	0
Total For SubProgramme	19,286,229
Wage Recurrent	445,070
Non Wage Recurrent	18,841,159
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 01 Administration and Support Services

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QUARTER 4: 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
Quarterly Monitoring and Evaluation undertaken	4 monitoring and evaluation report of Ministry activities undertaken prepared and submitted	Item	Spent
Statutory and Periodic reports prepared and submitted.	Annual financial statements and interim audit reports prepared and submitted to PS/ST	211101 General Staff Salaries	24,576
		211103 Allowances (Inc. Casuals, Temporary)	18,624
		221003 Staff Training	11,125
		221007 Books, Periodicals & Newspapers	3,750
		221009 Welfare and Entertainment	1,625
		221011 Printing, Stationery, Photocopying and Binding	17,448
		221012 Small Office Equipment	600
		222001 Telecommunications	4,625
		227001 Travel inland	21,504
		227004 Fuel, Lubricants and Oils	32,839
		228002 Maintenance - Vehicles	1,500

Reasons for Variation in performance

Total	138,215
Wage Recurrent	24,576
Non Wage Recurrent	113,639
AIA	0
Total For SubProgramme	138,215
Wage Recurrent	24,576
Non Wage Recurrent	113,639
AIA	0

Recurrent Programmes

Subprogram: 19 Policy and Planning

Outputs Provided

Output: 02 Research , Information and statistical services

Statistical Abstract Produced and disseminated	Consultations conducted with the key stakeholder in the development of the	Item	Spent
Sector Statistical Committee Constituted and Operationalised	Statistical abstract	211101 General Staff Salaries	18,818
Routine Administrative data collected, analyzed and disseminated	4 sets of minutes for the Sector Statistical Committee prepared	211103 Allowances (Inc. Casuals, Temporary)	65,528
M & E by the different sectors coordinated	Quarterly Administrative data collected, analysed and disseminated	221002 Workshops and Seminars	91,670
Evaluation for different policies and programs of the Ministry conducted	Monitored the implementation of projects under the Sector	221003 Staff Training	37,000
Statistical Abstract Produced and disseminated	Evaluation for different policies and programs of the Ministry conducted	221011 Printing, Stationery, Photocopying and Binding	26,200
2 STI surveys and research conducted	Draft Sector Plan for Statistics prepared; Preliminary data for the production of the Statistical abstract collected in Serere, Soroti, Jinja, Gulu and Busia	227001 Travel inland	76,397
	Engaged UBOS on the intended survey	227004 Fuel, Lubricants and Oils	35,000
	Sector Statistical Committee Meeting conducted	228002 Maintenance - Vehicles	4,781

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

report prepared and submitted to the Office of the President
 Monitored the implementation of Cabinet decisions relating to the Sector;
 abinet papers on Commercialization of Presidential Initiative on Banana Industrial Development Project (PIBID) and National Research and Innovation Programme Framework was reviewed and submitted to Cabinet Secretariat.
 Prepared and submitted the Briefing Notes for Commercialization of PIBID project and the National Research Innovation programme Framework to Cabinet Secretariat for Approval.
 Budget Retreat conducted for the finalization of the 2019/2020 preliminary budget Estimates and Budget Framework Paper; Ministerial Policy Statement and Draft Budget estimates for the FY 2019/2020
 Budget Framework Paper FY 2019/2020 prepared and submitted to MoFPED;
 Preliminary Data collected to inform the Ministerial Policy Statement of FY 2019/20
 Data collected and analysed that informed the draft Sector Development Plan; Sector Development Plan validated by the Sector Working Group and submitted to National Planning Authority; Comments from NPA on the SDP incorporated and document shared with stakeholders for comments
 Not done
 Guidelines on the integration of STI in the development process developed and disseminated to central and Local Government stakeholders developed

Reasons for Variation in performance

dissemination to central and Local Government stakeholders to be done

-
 Consultations with stakeholders still ongoing
 Joint Sector review differed to Q2 FY 2019/20
 -

Total	943,952
Wage Recurrent	47,598
Non Wage Recurrent	896,354
AIA	0
Total For SubProgramme	1,299,346
Wage Recurrent	66,416
Non Wage Recurrent	1,232,930
AIA	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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
<i>Development Projects</i>			
Project: 1459 Institutional Support to Ministry of Science, Technology and Innovation			
<i>Outputs Funded</i>			
Output: 51 Transfers to Innovators and Scientists			
		Item	Spent
		263204 Transfers to other govt. Units (Capital)	6,924,508
<i>Reasons for Variation in performance</i>			
		Total	6,924,508
		GoU Development	6,924,508
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and other Transport Equipment			
Procurement and supply of 1 Motor Vehicle for the for the Minister of Science, Technology and Innovation	Two Motor Vehicles procured and supplied and delivered to the Ministry Headquarters	Item	Spent
		312201 Transport Equipment	327,364
<i>Reasons for Variation in performance</i>			
No Variation			
		Total	327,364
		GoU Development	327,364
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Office and ICT equipment procured	Assorted Office Furniture procured	Item	Spent
		312203 Furniture & Fixtures	112,173
<i>Reasons for Variation in performance</i>			
No Variation			
		Total	112,173
		GoU Development	112,173
		External Financing	0
		AIA	0
		Total For SubProgramme	7,713,444
		GoU Development	7,713,444
		External Financing	0
		AIA	0
		GRAND TOTAL	47,514,567
		Wage Recurrent	1,368,383
		Non Wage Recurrent	25,123,865
		GoU Development	21,022,319
		External Financing	0

Vote:023 Ministry of Science,Technology and Innovation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

AIA

0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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: 01 Regulation			
<i>Recurrent Programmes</i>			
Subprogram: 04 Monitoring and Evaluation			
<i>Outputs Provided</i>			
		Total For SubProgramme	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 05 Quality Assurance			
<i>Outputs Provided</i>			
		Total For SubProgramme	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 12 Science, Technology and Innovation Policy and Regulation			
<i>Outputs Provided</i>			
		Total For SubProgramme	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 15 Bio Safety and Bio Security			
<i>Outputs Provided</i>			
Output: 01 Enabling Policies, Laws and Regulations developed			

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Policies, plans, programs and regulations in Bio-safety & Bio-security developed	Collaboration and Cooperation strengthened for STI standards and regulations	Item	Spent
Safety regulations in physical, Chemical and social sciences research developed and innovations revised		211101 General Staff Salaries	31,398
		211103 Allowances (Inc. Casuals, Temporary)	7,769
		221002 Workshops and Seminars	3,222
		221003 Staff Training	28,170
		221005 Hire of Venue (chairs, projector, etc)	12,291
		221007 Books, Periodicals & Newspapers	808
		221008 Computer supplies and Information Technology (IT)	4,263
		221011 Printing, Stationery, Photocopying and Binding	6,000
		221012 Small Office Equipment	700
		222001 Telecommunications	93
		222003 Information and communications technology (ICT)	2,500
		227001 Travel inland	11,305
		227002 Travel abroad	36,619
		228002 Maintenance - Vehicles	4,593
		228004 Maintenance – Other	2,500

Reasons for Variation in performance

- Funds released for Q4 were not sufficient to hold consultative meetings in the central region
- Funds released for Q4 were not sufficient to undertake this activity

Total	152,232
Wage Recurrent	31,398
Non Wage Recurrent	120,834
AIA	0
Total For SubProgramme	152,232
Wage Recurrent	31,398
Non Wage Recurrent	120,834
AIA	0

Recurrent Programmes

Subprogram: 16 Bio Sciences and Bio Economy

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Implementation of policies and regulations on bio sciences and bio economy Safety regulations in physical, Chemical and social sciences research developed and innovations revised Policies, plans, programs and regulations in Bio Sciences and Bio economy developed	• Terms of Reference for Consultants to conduct feasibility study on enhancing adoption and diffusion of innovative waste management technologies concept developed	Item	Spent
		211101 General Staff Salaries	39,232
		211103 Allowances (Inc. Casuals, Temporary)	11,526
		221002 Workshops and Seminars	4,650
		221003 Staff Training	8,860
		221005 Hire of Venue (chairs, projector, etc)	4,554
		221007 Books, Periodicals & Newspapers	600
		221008 Computer supplies and Information Technology (IT)	4,999
		221009 Welfare and Entertainment	754
		221011 Printing, Stationery, Photocopying and Binding	10,940
		221012 Small Office Equipment	2,068
		227001 Travel inland	26,051
		227002 Travel abroad	40,641
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	3,000
228004 Maintenance – Other	2,500		

Reasons for Variation in performance

Total	162,374
Wage Recurrent	39,232
Non Wage Recurrent	123,142
AIA	0
Total For SubProgramme	162,374
Wage Recurrent	39,232
Non Wage Recurrent	123,142
AIA	0

Recurrent Programmes

Subprogram: 17 Physical, Chemical and Social Sciences

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Policies, plans, programs and regulations in research development and innovations developed	5 consultative meetings conducted in Makerere University, Uganda National Meteorology Authority (UNMA), Civil Aviation Authority (CAA), Busitema University and Soroti Flying School	Item	Spent
Implementation of policies and regulations for physical, chemical and Social sciences developments and innovations monitored		211101 General Staff Salaries	31,942
Safety regulations in physical, Chemical and social sciences research developed and innovations revised		221003 Staff Training	23,840
		221005 Hire of Venue (chairs, projector, etc)	157
		221007 Books, Periodicals & Newspapers	600
		221008 Computer supplies and Information Technology (IT)	2,433
		221009 Welfare and Entertainment	50,486
		221011 Printing, Stationery, Photocopying and Binding	422
		221012 Small Office Equipment	9,985
		227001 Travel inland	25,045
		227002 Travel abroad	58,300
		228002 Maintenance - Vehicles	500
		228004 Maintenance – Other	5,049

Reasons for Variation in performance

? Inadequate funds to implement planned activities covering all regions
? Late release of funds for implementation of activities

Inadequate funds to implement planned activities covering all regions
? Late release of funds for implementation of activities

Inadequate funds to implement planned activities covering all regions
? Late release of funds for implementation of activities

Total	208,759
Wage Recurrent	31,942
Non Wage Recurrent	176,817
AIA	0
Total For SubProgramme	208,759
Wage Recurrent	31,942
Non Wage Recurrent	176,817
AIA	0

Program: 02 Research and Innovation

Recurrent Programmes

Subprogram: 06 International Collaboration

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Item	Spent
227001 Travel inland	1,083

Reasons for Variation in performance

Total	1,083
Wage Recurrent	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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	1,083
		AIA	0
		Total For SubProgramme	1,083
		Wage Recurrent	0
		Non Wage Recurrent	1,083
		AIA	0

Recurrent Programmes

Subprogram: 07 Research and Development

Outputs Provided

Output: 01 Research and Development

		Item	Spent
Partnerships in knowledge Generators (Researchers), Knowledge Transformers (Industrialists and Entrepreneurs) and End Users (Consumers) coordinated; Research and development Policies, Plans, programs, Standards and Guidelines developed, reviewed and Implemented Draft guidelines developed Research and Development Supported Registration of research and development, progress and trends coordinated and monitored Research and the research process regulated Indigenous Innovations and technologies documented and promoted.	Engaged and Initiated partnerships between, Soroti University, Busitema University, Gulu University, Lira University, Mountains of the Moon, Islamic University In Uganda and Kabale University	211101 General Staff Salaries	75,982
		211103 Allowances (Inc. Casuals, Temporary)	6,208
		221002 Workshops and Seminars	53
		221003 Staff Training	13,748
		221007 Books, Periodicals & Newspapers	336
		221008 Computer supplies and Information Technology (IT)	6,000
		221009 Welfare and Entertainment	50
		221011 Printing, Stationery, Photocopying and Binding	9,400
		221012 Small Office Equipment	494
		222001 Telecommunications	6,390
		222003 Information and communications technology (ICT)	1,550
		224005 Uniforms, Beddings and Protective Gear	13,000
		227001 Travel inland	43
		227002 Travel abroad	39,500
		228002 Maintenance - Vehicles	2,497
228004 Maintenance – Other	2,409		

Reasons for Variation in performance

Advanced Insufficient funds for Quarter 4

Advanced insufficient funds for Quarter 4

Advanced insufficient funds for Quarter 4

Waiting on the Research and Innovation Fund

Total	177,660
Wage Recurrent	75,982
Non Wage Recurrent	101,678
AIA	0

Output: 02 Technology, Innovation, Transfer and Development

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Imported technologies rationalized/customized Guidelines on the adoption and rationalization of Technologies finalised Capacity Building undertaken on Technology transfer and Innovation Adoption of Appropriate Technologies supported		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,106
		221002 Workshops and Seminars	25
		221005 Hire of Venue (chairs, projector, etc)	1,528
		227001 Travel inland	10,000
Reasons for Variation in performance			
Advanced Insufficient Funds for Quarter 4			
		Total	21,658
		Wage Recurrent	0
		Non Wage Recurrent	21,658
		AIA	0
		Total For SubProgramme	199,319
		Wage Recurrent	75,982
		Non Wage Recurrent	123,337
		AIA	0

Recurrent Programmes

Subprogram: 08 Technology Development

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Transfer, negotiation & adaptation of appropriate technologies coordinated Policies, plans and guidelines on Technology development and acquisition developed. Community innovations and traditional knowledge promoted, monitored and evaluated. Partnerships among artisans and other scientific knowledge interlocutors; knowledge generators (researchers) knowledge transformers (industrialists and entrepreneurs) and end users (consumers) developed	<ul style="list-style-type: none"> •Conducted a baseline study for a prospective fish and rice value addition project in Kamuli in conjunction with the Turkish Southern Anatolia – Turkey (GAP) delegation and the Turkish Embassy •Concept note for Enhancing Clean Technology Innovation and Start-up ecosystem in Uganda developed •Collaboration with UNIDO to advance the Clean Technology concept note initiated. •Uganda National TNA concept note developed •Engagement with UN Tech Bank / UNCTAD to render support to conduct the TNA initiated and advanced accordingly. •Participated in the review process of the Uganda National IP Policy •Participated in and continue to participate in the ST&I Task force on the development of NDPIII •Field visits conducted and 24 artisan groups, 6 incubation centres, 10 local technology generators in 6 districts (Kampala, Wakiso, Luwero, Masaka, Mukono, Jinja) identified and classified •Prospective collaboration with UNESCO (UNATCOM) and CCECOD to support and foster Education for Sustainable Development(ESD) by supporting the organization of a MoSTI technical officer awareness workshop fostered •M-Advisory phone technology meeting organized and hosted •Prospective collaboration with auTEC and CryptoSavannah to explore possible Block-chain technology initiated •Attended and participated in and presented at the 1st Youth in Business Symposium held at the Innovation Village, Ntinda. •Participated in 2 national ST&I conferences(The eleventh ICT4D conference and the 2019 Academia meets industry summit) and initiated partnerships 	<p>Item</p> <ul style="list-style-type: none"> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 	<p>Spent</p> <ul style="list-style-type: none"> 35,509 17,699 4,500 18,014 14,580 34,112 671 5,460 3,200 3,889 1,083 27,494 464 2,381

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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- All but 1 of activities and related output(s) were the Budget neutral
- Low/Non-release of funds greatly limited the execution of the planned activities as such limiting the realization of the planned outputs

- Awaiting for the requisite approvals and formalized multi-lateral agreements to advance the process accordingly
- Implemented similar activity originally scheduled for Q3
- Non release of funds to cater for respective planned Q4 activity

- Low/Non-release of funds greatly limited the execution of the planned activities as such limiting the realization of the planned outputs
- All but 1 of activities and related outputs realized were budget neutral

Total	169,056
Wage Recurrent	35,509
Non Wage Recurrent	133,547
AIA	0
Total For SubProgramme	169,056
Wage Recurrent	35,509
Non Wage Recurrent	133,547
AIA	0

Recurrent Programmes

Subprogram: 10 Infrastructure Development

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Item	Spent
211101 General Staff Salaries	22,256
211103 Allowances (Inc. Casuals, Temporary)	25,179
221002 Workshops and Seminars	22,527
221003 Staff Training	20,500
221005 Hire of Venue (chairs, projector, etc)	24,715
221007 Books, Periodicals & Newspapers	1,125
221008 Computer supplies and Information Technology (IT)	6,997
221009 Welfare and Entertainment	5,088
221011 Printing, Stationery, Photocopying and Binding	5,880
221012 Small Office Equipment	5,320
222001 Telecommunications	4,000
227001 Travel inland	25,162
227002 Travel abroad	27,990
227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	206,739
Wage Recurrent	22,256

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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	184,484
		AIA	0
		Total For SubProgramme	206,739
		Wage Recurrent	22,256
		Non Wage Recurrent	184,484
		AIA	0

Recurrent Programmes

Subprogram: 14 Innovation Registration and Intellectual Property Management

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

		Item	Spent
National, Regional and International IP collaboration coordinated Procedures, guidelines and standards for customization of International Protocols developed; Ethical conduct in IP matters promoted Intellectual Property skills, contracting and documentation managed IP management Information System coordinated Departmental plans coordinated IP Policies, Plans and Programs developed and implemented National Intellectual Property Guidelines developed	-Collaborations initiated with the University of Notre Dame and RUDN University of Russia.	211101 General Staff Salaries	19,469
		211103 Allowances (Inc. Casuals, Temporary)	20,167
	-Draft Memorandum of Understanding with ARIPO developed	221002 Workshops and Seminars	8,690
	-Consultative meeting held with leaders and managers of incubation hubs in and around Kampala	221003 Staff Training	18,670
	-80 innovators profiled and trained on Innovation and Intellectual Property Management in Mbarara University of Science & Technology, Busitema University, Mubende, Lira University, Gulu University and Kampala	221007 Books, Periodicals & Newspapers	375
	-Innovation and Intellectual Property Management clinic conducted at Bishop Stuart University	221008 Computer supplies and Information Technology (IT)	9,600
	-Innovation and Intellectual Property Management training for PIBID staff conducted.	221009 Welfare and Entertainment	2,790
	-2500 IP booklets procured and disseminated different stakeholders.	221011 Printing, Stationery, Photocopying and Binding	11,517
	Q4 departmental plan developed and coordinated.	221012 Small Office Equipment	9,995
	-National IP Policy approved by Cabinet.	222001 Telecommunications	7,000
		222003 Information and communications technology (ICT)	1,826
	-Process for the development of institutional IP Policies for Bishop Stuart University initiated.	227001 Travel inland	28,443
		227002 Travel abroad	35,236
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	2,000
		228004 Maintenance – Other	4,000

Reasons for Variation in performance

Inadequate funds advanced to the department.

Total	184,778
Wage Recurrent	19,469
Non Wage Recurrent	165,309
AIA	0
Total For SubProgramme	184,778

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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	19,469
		Non Wage Recurrent	165,309
		AIA	0

Development Projects

Project: 1511 Kiira Motors Corporation

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

		Item	Spent
Kiira Vehicle Assembly Shop Roofed	Kiira Vehicle Plant Assembly Shop		
Kiira Vehicle Plant Offices Finished	Substructure: Setting up of survey control points and setting out for Kiira Vehicle Plant Assembly Shop Building;	263204 Transfers to other govt. Units (Capital)	1,609,046
Automotive Local Content Participation Strategy	Excavation of 32,409 cubic meters out of 38,092 cubic meters area of pad footing foundation; Filling of 2,318 cubic meters of murrum; Laying 100 cubic meters out of 1,924 cubic meters of stone plinth wall; Casting of 252 of 258 Foundation Pads with Reinforcement; Casting of 267 of 297 Starter Columns		
Nine (9) Articles Published			
Staff Costs, Office Goods and Supplies, and Utilities Paid			
Three (3) Electric Buses and Three (3) Charging Infrastructure Deployed			
One (1) Professional Certification Training Programs and Internship at Partner Plant Facilities Undertaken			
	Kiira Vehicle Plant Warehouse: Setting up of survey control points and setting out for Kiira Vehicle Plant Warehouse; Excavation for 520 cubic meters of 928 cubic meters for foundation		
	-		
	The Process of Formulating the Uganda Automotive Industry Development Policy commenced. Kiira Motors Corporation is providing the secretariat to the multi-sectoral Taskforce;		
	Participated in National Budget Service Excellence Exhibition 2019, carried out Exhibition and Validation Tours with the Kiira EVS in Northern and Eastern Regions of Uganda with the Kiira EVS Staff Salaries, NSSF, PAYE, Electricity, Water, Security, Office Consumables and Supplies, General office Maintenance, Stationery, Office Furniture		
	Telecommunication, Fuel, Licenses, Travel Expenses, Staff Welfare Expense for April 2019 – June 2019 Paid		
	The manufacture of the market validation electric buses commenced in May 2019 and is on schedule to be completed by end of July 2019. This was subsequent to signing of the contract for the supply of two electric bus kits and two charging stations; Advance Payment Security and Performance Security acquired and confirmed by Bank of Uganda, Contract Management Plan developed. The Chassis and frame manufacture was completed, axles installed, pneumatic systems, motor, tyres and steering pump installed;		

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

-
- (a) The Training of Trainers Program in CKD Bus Building for Six KMC Staff with CHTC Motor Co. Ltd commenced in May 2019, running for five months;
- (b) Professional Certifications in the following areas completed: Eight (8) Vocational Trainings in Level 2 Welding Certification (UVQF) Completed; Autonomous Vehicles (1); Chartered Certified Marketing Management Professional (2); and Master's Degree in Technology Entrepreneurship (1); Certification in Six Sigma Black Belt (1) and Car Design (1) are Work in Progress;

Reasons for Variation in performance

The releases for the FY2018/19 as well as the appropriation are not in line with the Approved Roadmap which delayed contacting potential partners who were to be considered under this activity since we could only contact them after confirming the availability of funds. More than plan due to two additional participants who were included on the Training of Trainers Program in CKD Bus Building. These included Power Train and EE system resources since these are critical in the electrical vehicles assembly process. The delay in the implementation of this activity is due to a fact that there was a need to align this activity to the manufacture of the validation buses period.

-
Delay in staff recruitment which resulted into a saving in employee related costs

(a) Due to the phasing of the project, we needed more funds than what was anticipated so we used some funds that had been budgeted under Assembly and Piloting of Electric Buses and Charging Stations since what was budgeted for was for 3 buses but due to the exchange rate differences at the time of budgeting and at the time of signing the contract, the available funds could not procure the 3 buses and charging stations so decided to only procure 2 buses and 2 charging stations and the difference was transferred to the Construction of the Kiira Vehicle plant. Other funds were majorly from the General Office Administration line where due to the delay in staff recruitment, there were some funds saved and these were allocated to the Construction of the project also.

(b) There has been a delay in completion of some phases compared to the plan and this is due to the delay in other projects like water, electricity, architectural works and also due to increment weather which subsequently delayed the construction works.

(c) In addition to the above, the delay has also been due to Budget Execution for FY 2018/19 at KMC commencing late i.e. on 28th August, 2018, representing a delay of about two months due to the need to put in place the necessary corporate structures including Regularisation of Staff in Post; Appointment and Induction of Contracts Committee; and Opening and Operationalizing the KMC Bank Account.

Budget less due to exchange rate differences at the budgeting time compared to the rates at the contract signing time. Due to the higher rates at the contract signing time, we were unable to procure the 3 buses and charging station which had been budgeted for, due to less available funds hence instead procured 2 buses and 2 charging stations.

In addition to the above, the releases for the FY2018/19 are not in line with the Approved Roadmap where we have a funding gap of UGX 2.4bn which has directly affected Assembly and Piloting of Electric Buses and Charging Stations activity.

Due to the delay in getting responses from external stakeholder for example, we contacted stakeholders in August, 2018 but responses came in March, 2019 and the Multi-Sectoral Taskforce was constituted in May, 2019. This delayed the implementation of this activity.

	Total	1,609,046
GoU Development		1,609,046
External Financing		0
AIA		0
Total For SubProgramme		1,609,046
GoU Development		1,609,046
External Financing		0
AIA		0

Development Projects

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Project: 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project

Outputs Provided

Output: 01 Research and Development

	Item	Spent
-		
-		
-		
-		
Orientation of of ToT		
-		
Orientation of technical and administrative project personnel		
-		
-		

Reasons for Variation in performance

Non provision of counterpart funding caused delays in the implementation of the project
 Non provision of counterpart funding caused delays in the implementation of the project

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
-		
-		
Physical infrastructure for NSTESEC and TIBIC established		
-		
-		
-		

Reasons for Variation in performance

Non provision of counterpart funding caused delays in the implementation of the project

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
-		
Prototyping equipment procured		
Design centre machinery and equipment procured & supplied		
-		

Reasons for Variation in performance

Non provision of counterpart funding caused delays in the implementation of the project

Total	0
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Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0

Program: 03 Science Entrepreneurship

Recurrent Programmes

Subprogram: 09 Technology Uptake, Commercialisation and Enterprise Development

Outputs Provided

Output: 01 Technological enterprise developed

	Item	Spent
Mass sensitization undertaken with Local Governments on Technology Enterprise development	211101 General Staff Salaries	39,186
Technology enterprise Guidelines finalized	211103 Allowances (Inc. Casuals, Temporary)	27,486
Spin offs and start up technology enterprise supported	221002 Workshops and Seminars	1,442
STI Business mentorship undertaken	221003 Staff Training	8,830
Comparative analysis and adoption of appropriate models of Enterprise Development Undertaken	221005 Hire of Venue (chairs, projector, etc)	2,175
	221007 Books, Periodicals & Newspapers	1,078
	221009 Welfare and Entertainment	2,350
	221011 Printing, Stationery, Photocopying and Binding	1,000
	222001 Telecommunications	2,000
	227001 Travel inland	25,113
	227002 Travel abroad	21,100
	227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

	Total	146,760
	Wage Recurrent	39,186
	Non Wage Recurrent	107,574
	AIA	0

Output: 03 Industrial Skills Development and capacity Building

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		221002 Workshops and Seminars	2,077
		221007 Books, Periodicals & Newspapers	1,078
		221011 Printing, Stationery, Photocopying and Binding	7,200
		227001 Travel inland	58
		228002 Maintenance - Vehicles	7,000
		228003 Maintenance – Machinery, Equipment & Furniture	999

Reasons for Variation in performance

Total	18,413
Wage Recurrent	0
Non Wage Recurrent	18,413
AIA	0
Total For SubProgramme	165,173
Wage Recurrent	39,186
Non Wage Recurrent	125,987
AIA	0

Recurrent Programmes

Subprogram: 10 Science, Technology and Innovation infrastructure Development

Outputs Provided

Total For SubProgramme	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 11 Skills Development

Outputs Provided

Output: 03 Industrial Skills Development and capacity Building

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Preliminary report prepared	Skills development strategies, approaches and programs coordinated.	Item	Spent
Products of Research and Development of small and medium enterprises supported	STI skilling partnerships with training institutions established and supported	211101 General Staff Salaries	62,556
		211103 Allowances (Inc. Casuals, Temporary)	21,183
		221002 Workshops and Seminars	5,045
		221003 Staff Training	9,315
		221005 Hire of Venue (chairs, projector, etc)	5,325
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	15,987
		221009 Welfare and Entertainment	2,950
		221011 Printing, Stationery, Photocopying and Binding	13,850
		222001 Telecommunications	3,000
		227001 Travel inland	32,500
		227002 Travel abroad	38,000
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Total	216,211
Wage Recurrent	62,556
Non Wage Recurrent	153,656
AIA	0
Total For SubProgramme	216,211
Wage Recurrent	62,556
Non Wage Recurrent	153,656
AIA	0

Recurrent Programmes

Subprogram: 13 Small and Medium Enterprise Development and Facilitation

Outputs Provided

Total For SubProgramme	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 18 Advancement and Outreach

Outputs Provided

Output: 03 Industrial Skills Development and capacity Building

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	29,615
		211103 Allowances (Inc. Casuals, Temporary)	22,210
		213002 Incapacity, death benefits and funeral expenses	4,000
		221002 Workshops and Seminars	23
		221003 Staff Training	20,500
		221005 Hire of Venue (chairs, projector, etc)	3,000
		221007 Books, Periodicals & Newspapers	2,321
		221008 Computer supplies and Information Technology (IT)	6,000
		221009 Welfare and Entertainment	800
		221011 Printing, Stationery, Photocopying and Binding	8,500
		221012 Small Office Equipment	2,215
		222001 Telecommunications	500
		227001 Travel inland	20,000
		227002 Travel abroad	25,131
		227004 Fuel, Lubricants and Oils	15,980
		228002 Maintenance - Vehicles	1,500

Reasons for Variation in performance

Total	162,294
Wage Recurrent	29,615
Non Wage Recurrent	132,679
AIA	0
Total For SubProgramme	162,294
Wage Recurrent	29,615
Non Wage Recurrent	132,679
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ministry administrative and Technical activities coordinated3 Top Management meetings conducted1 Senior Management meeting conductedPolicy and Technical Guidance provided to the MinistryMinistry Communications Strategy developedMinistry National and International Obligations attended to3 months Rental obligation for office premises met Ministry ICT services coordinatedOffice cleaning services provided to the Ministry24 Hour Security services provided 1 Monitoring report producedInventory and Assets Management undertakenMinistry website regularly updated	Ministry administrative and Technical activities coordinated for a 3 Month period 3 sets of Top Management meetings prepared conducted 1 senior management meeting conducted Policy and Technical Guidance provided to the Ministry - Terms of reference for the Ministry communications strategy developed Ministry Information Management System in place Subscriptions to professional bodies (APAM), CPA among others undertaken 3 months rental obligation for office premises met Servicing of Ministry ICT equipment undertaken Office cleaning services provided to the Ministry for 3 Months 24 Hour Security services provided to the Ministry premises for 3 Months 1 Quarterly Monitoring report produced as oversight for Ministry activities Inventory and Assets Management undertaken Ministry website updated	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 92,518 17,716 17,093 1,440 73,920 99,066 3,280 60,609 13,122 1,281 64,311 11,280 31,459 9,682 16,250 330,000 67 15,676 2,533 730,121 16,120 6,997 26,500 61,866 72,000 115 66,437 60 12,111 9,342 2,802

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-	-	-	-
No variation			
Insufficient resources provided in Q4. Process to be finalized in Q1 FY 2019/20			
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
No variation			
		Total	1,865,774
		Wage Recurrent	92,518
		Non Wage Recurrent	1,773,256
		<i>AIA</i>	0

Output: 19 Human Resource Management Services

		Item	Spent
Performance Management initiatives coordinated	Officers trained on appraisal process, enforcement of attendance register	211103 Allowances (Inc. Casuals, Temporary)	6,015
Capacity building activities coordinated	Coordinated training of officers on short courses	221002 Workshops and Seminars	35,250
Approved Staff structure implemented	Vacancies for new staff advertised, interviews for some were conducted and awaiting outcome	221003 Staff Training	39,560
Approved Staff structure implemented	Vacancies for new staff advertised, interviews for some were conducted and awaiting outcome	221009 Welfare and Entertainment	3,100
Management and staff guided to implement Human Resource Management policies & procedures.	Vacancies for new staff advertised, interviews for some were conducted and awaiting outcome	221011 Printing, Stationery, Photocopying and Binding	3,635
Ministry Client Charter launched, disseminated & implementation monitored	Technical guidance provided on matters pertaining performance appraisal for the newly recruited staff	221020 IPPS Recurrent Costs	17,650
Staff welfare initiatives coordinated	Ministry Client Charter committee and terms of reference developed	224005 Uniforms, Beddings and Protective Gear	10,210
Staff welfare matters coordinated	weekly staff teas provided and all welfare matters addressed	227001 Travel inland	4,504
Capacity building activities coordinated	weekly staff teas provided and all welfare matters addressed		
Human Resource Management Information and payroll systems maintained	Payroll updated, all staff accessed payroll		
	Staff salaries paid by 28th of every month		

Reasons for Variation in performance

Ministry Client Charter to be prepared and launched in Q3 FY 2019/20

Total	119,924
Wage Recurrent	0
Non Wage Recurrent	119,924
<i>AIA</i>	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 20 Records Management Services			
Ministry documents kept in safe custody	Ministry documents kept in safe custody	Item	Spent
Registry activities coordinated	Registry activities coordinated	211103 Allowances (Inc. Casuals, Temporary)	1,246
Records Management services coordinated	Records Management services coordinated	221009 Welfare and Entertainment	1,556
		221011 Printing, Stationery, Photocopying and Binding	3,697
		221012 Small Office Equipment	507
		222001 Telecommunications	3,125
		222002 Postage and Courier	1,500
		227001 Travel inland	42
		Total	11,672
		Wage Recurrent	0
		Non Wage Recurrent	11,672
		<i>A/A</i>	0

Reasons for Variation in performance

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
State of Science and Technology Report for financial year 2017/18 prepared	State of Science and Technology Report for financial year 2017/18 prepared	263104 Transfers to other govt. Units (Current)	889,024
Research Ethics Standards Promoted STI popularised	One report for a meeting held on 15th April 2019 with recommendations on how to improve the oversight role of 25 accredited Research Ethics Committees (RECs) in the country		
Reports on Bio Economy and Nanotechnology prepared and disseminated	Re-Accreditation of Mbale Regional Referral Hospital Research Ethics Committee		
STI Survey reports for FY 2018/19 prepared and disseminated	Not done		
Technologies transferred and commercialised	Not done		
Biosafety law implemented	STI Survey reports for FY 2018/19 prepared and disseminated		
STI Partnerships developed and strengthened	Not done		
Research regulations implemented	1. Inspection report on progress of planting of the 4th CFT of Genetically modified potatoes for resistance to Potato Blight Disease caused by Phytophthora Infestans at Kachwekano, Zardi Kabale		
Motivated and productive human resources retained	2. Biosecurity Laboratory inspection report for COVAB on 3rd April 2019		
	Participated in a symposium on the basis of rearing 'Nsenene' held on 30th April		

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

2019 at Conference Room, Forestry Building, Makerere University. Participated in the Stakeholder consultations on building an equitable and collaborative research system in Uganda held on 2nd May 2019
Participated in discussions on STI coordination in Uganda held on 24 May 2019 at British High Commission
Participated in the UNCST-KOREA Innovation ODA program held on 29th May 2019

- 202 new research applications registered with the highest proportion in Health Sciences (47%), Humanities and Social Sciences (39.6%), Natural Sciences (9.4%), Agricultural Sciences (4%). There were none in Information and Communication Sciences, Industrial and Engineering Sciences and Physical Sciences.

UNCST Staff salaries & remunerations Paid

Reasons for Variation in performance

Insufficient funding

Funding shortfall

Unable to undertake any field activity on Bio Economy and Nanotechnology due to insufficient funding

Total	889,024
Wage Recurrent	0
Non Wage Recurrent	889,024
AIA	0
Total For SubProgramme	2,886,393

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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	92,518
		Non Wage Recurrent	2,793,875
		AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 01 Administration and Support Services

		Item	Spent
1 monitoring and evaluation report undertaken	1 monitoring and evaluation report of Ministry activities undertaken	211101 General Staff Salaries	7,709
1 report prepared and submitted	Q4 financial statements and interim audit reports prepared and submitted to PS/ST	211103 Allowances (Inc. Casuals, Temporary)	7,500
		221003 Staff Training	11,125
		221007 Books, Periodicals & Newspapers	1,250
		221011 Printing, Stationery, Photocopying and Binding	9,533
		221012 Small Office Equipment	600
		222001 Telecommunications	4,625
		227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

Total	49,842
Wage Recurrent	7,709
Non Wage Recurrent	42,133
AIA	0
Total For SubProgramme	49,842
Wage Recurrent	7,709
Non Wage Recurrent	42,133
AIA	0

Recurrent Programmes

Subprogram: 19 Policy and Planning

Outputs Provided

Output: 02 Research , Information and statistical services

		Item	Spent
Statistical Abstract Produced and disseminated	Consultations conducted with the key stakeholder in the development of the	211103 Allowances (Inc. Casuals, Temporary)	5,828
M & E by the different sectors coordinated	Statistical abstract	221002 Workshops and Seminars	1,756
Evaluation for different policies and programs of the Ministry conducted	1 set of minutes for Sector Statistical Committee prepared	221003 Staff Training	24,000
Statistical Abstract Produced and disseminated	Administrative data collected and analysed	221011 Printing, Stationery, Photocopying and Binding	2,235
Technological surveys and research conducted	Monitored the implementation of projects under the Sector	227001 Travel inland	8,992
	Evaluation for different policies and programs of the Ministry conducted		
	Draft Sector Plan for Statistics prepared		
	Not carried out		

Reasons for Variation in performance

Vote:023

 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Statistical Abstract to be disseminated in Q1 FY 2019/20 due to inadequate funding in Q4

Inadequate funding

Total	42,811
Wage Recurrent	0
Non Wage Recurrent	42,811
<i>AIA</i>	0

Output: 03 Policy , Planning and Monitoring

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Carry Out Regulatory Impact assessment of the Ministry Policy. Stakeholder consultation on the innovation fund beneficiary analysis undertaken Conduct Multi stakeholder Consultations, Sensitization and workshops to identify key issues related to science, technology and Innovation to support the review of the Ministry Policy Review.	Preparation of the Regulatory impact Assessment for the Innovation fund programme framework being undertaken National Research and Innovation Program Framework finalized and submitted to Cabinet for approval Third Phase of stakeholder consultations conducted with MDAs, innovators, researchers, and universities on the review of the ST&I policy.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 28,310 11,534 2,000 51,279 81,600 375 12,551 5,016 18,169 1,772 2,953 6,931 1,612 30,020 40,718 30,095 312 2,000
Design Research Instrument, Guidelines and Supervise the Collection of Information From MDAs, Line Ministries, Ministry Departments Agencies and Local Governments to support the review of Ministry Policy.	Undertook review of the Intellectual Property Policy Dissemination of National STI policy not yet done Monitored and Evaluated the implementation of the different policies. Monitored the implementation of Cabinet decisions under PIBID, National Research and innovation program framework three Coordination reviews undertaken 1 set of minutes of the Finance Committee prepared		
Preparation and Printing of Policy documents for Approval and Dissemination.	Provided technical guidance in the review of the Science, Technology and Innovation policy and the draft STI policy is in place Annual report prepared Budget estimates finalized and submitted to MoFPED for approval Status of NRM Manifesto Performance report prepared and submitted to the Office of the President Monitored the implementation of Cabinet decisions relating to the Sector Budget retreat conducted		
Provide technical Support on policy Development and Management.	MoSTI Staff trained on Budgeting, Planning and reporting processes Comments from NPA on the SDP incorporated and document shared with stakeholders for comments Not done Guidelines on the integration of STI in the development process developed and disseminated to central and Local Government stakeholders developed		
Conduct capacity Building Workshops on the Ministry Policy review.			
Conduct National Workshop and consultation on the Final Ministry policy Review.			
Analysis of MOSTI and those originating from line Ministries to ensure that the integrate issues of Science, technology and Innovation in their Policies.			
Monitor and Evaluate The performance of The Ministry Policy. Conduct Dissemination meetings to Populise the Science, Technology Policy to the key stakeholders i.e sector ministries, MDAs, Agencies, Local Governments and to other stakeholders in the Country. Evaluation conducted for the different policies and programs of the Ministry Sector periodic reviews undertaken Quarterly Finance Committee minutes prepared and submitted to MoFPED Development of Sector Policies coordinated Cabinet Memoranda prepared and submitted--Stakeholder consultation on the development of the SDP Guidelines disseminated to Central and Local Government stakeholders			

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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dissemination to central and Local Government stakeholders to be done

-
Consultations with stakeholders still ongoing
Joint Sector review differed to Q2 FY 2019/20
-

Total	327,246
Wage Recurrent	28,310
Non Wage Recurrent	298,936
AIA	0
Total For SubProgramme	370,056
Wage Recurrent	28,310
Non Wage Recurrent	341,747
AIA	0

Development Projects

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

Capital Purchases

Output: 75 Purchase of Motor Vehicles and other Transport Equipment

	Item	Spent
Two Motor Vehicles procured and supplied and delivered to the Ministry Headquarters	312201 Transport Equipment	253,134

Reasons for Variation in performance

No Variation

Total	253,134
GoU Development	253,134
External Financing	0
AIA	0

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

	Item	Spent
Assorted Office Furniture procured	312203 Furniture & Fixtures	65,978

Reasons for Variation in performance

No Variation

Total	65,978
GoU Development	65,978
External Financing	0
AIA	0
Total For SubProgramme	319,112
GoU Development	319,112
External Financing	0
AIA	0

GRAND TOTAL 7,062,467

Vote:023 Ministry of Science,Technology and Innovation**QUARTER 4: Outputs and Expenditure in Quarter**

Wage Recurrent	515,681
Non Wage Recurrent	4,618,628
GoU Development	1,928,158
External Financing	0
AIA	0
