

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.060	0.515	0.486	25.0%	23.6%	94.3%
	Non Wage	33.813	5.774	2.727	17.1%	8.1%	47.2%
Dev't.	GoU	53.388	110.207	73.545	206.4%	137.8%	66.7%
	Ext. Fin.	83.284	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		89.261	116.496	76.758	130.5%	86.0%	65.9%
Total GoU+Ext Fin (MTEF)		172.545	116.496	76.758	67.5%	44.5%	65.9%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		172.545	116.496	76.758	67.5%	44.5%	65.9%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		172.545	116.496	76.758	67.5%	44.5%	65.9%
Total Vote Budget Excluding Arrears		172.545	116.496	76.758	67.5%	44.5%	65.9%

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	4.62	0.50	0.34	10.8%	7.4%	68.9%
Program: 1802 Research and Innovation	121.67	105.68	69.91	86.9%	57.5%	66.2%
Program: 1803 Science Entrepreneurship	4.98	0.50	0.37	10.0%	7.5%	75.0%
Program: 1849 General Administration and Planning	41.28	9.82	6.13	23.8%	14.9%	62.4%
Total for Vote	172.55	116.50	76.76	67.5%	44.5%	65.9%

Matters to note in budget execution

1. Despite a supplementary release to the Ministry amounting to US\$91,820,000,000 to facilitate payment of 15% loan insurance expenses for the NISTEP project, delays in fulfillment of certain loan conditionalities prior to implementation of the NISTEP project affected performance.
2. Funds earmarked for rent amounting to Shs.730,121,250 were unspent in Q1 due to ongoing negotiations for a new tenancy agreement. This payment will be effected in Q2.
3. Governance structure for the Innovation fund was awaiting approval. No disbursements to beneficiaries was effected in Q1.
4. Unspent funds for the LEAP-Agri project was on account of lengthy accreditation process to join the EU consortium and delays in approval of the agreement by Solicitor General.
5. A Budget shortfall in Q1 greatly affected execution of Ministry activities

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

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<i>(i) Major unspent balances</i>		
Programs , Projects		
Program 1801 Regulation		
0.052 Bn Shs	<i>SubProgram/Project :15 Bio Safety and Bio Security</i>	
	Reason: due to late release of funds, some planned activities were overtaken by events. However this will be reconciled and spent in subsequent quarters	
<i>Items</i>		
15,000,000.000 UShs	227002	Travel abroad
	Reason: Will be reconciled and spent in subsequent quarters	
12,471,547.000 UShs	221002	Workshops and Seminars
	Reason: Will be reconciled and spent in subsequent quarters	
7,180,108.000 UShs	227004	Fuel, Lubricants and Oils
	Reason: Will be reconciled and spent in subsequent quarters	
4,850,000.000 UShs	221009	Welfare and Entertainment
	Reason: Will be reconciled and spent in subsequent quarters	
3,659,883.000 UShs	221005	Hire of Venue (chairs, projector, etc)
	Reason: Will be reconciled and spent in subsequent quarters	
0.054 Bn Shs	<i>SubProgram/Project :16 Bio Sciences and Bio Economy</i>	
	Reason: Some activities could not be undertaken due to late release of funds. will however be reconciled and spent in subsequent quarters	
<i>Items</i>		
12,889,864.000 UShs	227004	Fuel, Lubricants and Oils
	Reason: Will be reconciled and spent in subsequent quarters	
12,000,000.000 UShs	221002	Workshops and Seminars
	Reason: Will be reconciled and spent in subsequent quarters	
9,944,400.000 UShs	211103	Allowances (Inc. Casuals, Temporary)
	Reason: Will be reconciled and spent in subsequent quarters	
6,086,622.000 UShs	227002	Travel abroad
	Reason: Will be reconciled and spent in subsequent quarters	
4,500,263.000 UShs	221011	Printing, Stationery, Photocopying and Binding
	Reason: Will be reconciled and spent in subsequent quarters	
0.033 Bn Shs	<i>SubProgram/Project :17 Physical, Chemical and Social Sciences</i>	
	Reason: Some activities could not be undertaken due to late release of funds. will however be reconciled and spent in subsequent quarters	
<i>Items</i>		
13,095,738.000 UShs	221005	Hire of Venue (chairs, projector, etc)

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Reason: will be reconciled and spent in subsequent quarters	
8,216,000.000 UShs	221002 Workshops and Seminars
Reason: will be reconciled and spent in subsequent quarters	
5,843,750.000 UShs	227002 Travel abroad
Reason: will be reconciled and spent in subsequent quarters	
2,950,000.000 UShs	221009 Welfare and Entertainment
Reason: will be reconciled and spent in subsequent quarters	
2,227,450.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: will be reconciled and spent in subsequent quarters	
Program 1802 Research and Innovation	
0.024 Bn Shs	SubProgram/Project :07 Research and Development
Reason: Unspent balances will be reconciled and spent in subsequent quarters	
<i>Items</i>	
8,500,000.000 UShs	227002 Travel abroad
Reason: Unspent balances will be reconciled and spent in subsequent quarters	
6,878,785.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Unspent balances will be reconciled and spent in subsequent quarters	
3,000,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Unspent balances will be reconciled and spent in subsequent quarters	
2,220,000.000 UShs	221009 Welfare and Entertainment
Reason: Unspent balances will be reconciled and spent in subsequent quarters	
1,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Unspent balances will be reconciled and spent in subsequent quarters	
0.023 Bn Shs	SubProgram/Project :08 Technology Development
Reason: Unspent balances will be reconciled and spent in subsequent quarters	
<i>Items</i>	
11,000,000.000 UShs	227002 Travel abroad
Reason: Unspent balances will be reconciled and spent in subsequent quarters	
4,007,300.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Unspent balances will be reconciled and spent in subsequent quarters	
4,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: Unspent balances will be reconciled and spent in subsequent quarters	
1,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Unspent balances will be reconciled and spent in subsequent quarters	

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1,438,000.000 UShs	221009 Welfare and Entertainment
Reason: Unspent balances will be reconciled and spent in subsequent quarters	
0.020 Bn Shs	<i>SubProgram/Project :10 Infrastructure Development</i>
Reason: Unspent balances will be reconciled and spent in subsequent quarters	
<i>Items</i>	
13,000,000.000 UShs	227002 Travel abroad
Reason: will be reconciled and spent in subsequent quarters	
2,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: will be reconciled and spent in subsequent quarters	
1,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: will be reconciled and spent in subsequent quarters	
1,350,000.000 UShs	221009 Welfare and Entertainment
Reason: will be reconciled and spent in subsequent quarters	
1,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: will be reconciled and spent in subsequent quarters	
0.027 Bn Shs	<i>SubProgram/Project :14 Innovation Registration and Intellectual Property Managment</i>
Reason: Unspent balances will be reconciled and spent in subsequent quarters	
<i>Items</i>	
9,700,000.000 UShs	227002 Travel abroad
Reason: Unspent balances will be reconciled and spent in subsequent quarters	
8,749,200.000 UShs	221002 Workshops and Seminars
Reason: Unspent balances will be reconciled and spent in subsequent quarters	
4,000,000.000 UShs	228004 Maintenance – Other
Reason: Unspent balances will be reconciled and spent in subsequent quarters	
1,600,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Unspent balances will be reconciled and spent in subsequent quarters	
1,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: Unspent balances will be reconciled and spent in subsequent quarters	
Program 1803 Science Entrepreneuership	
0.036 Bn Shs	<i>SubProgram/Project :09 Technology Uptake, Commercialisation and Enterprise Development</i>
Reason: Will be reconciled and spent in subsequent quarters	
<i>Items</i>	
10,000,000.000 UShs	227002 Travel abroad
Reason: Will be reconciled and spent in subsequent quarters	

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9,137,000.000 UShs	221002 Workshops and Seminars
Reason: Will be reconciled and spent in subsequent quarters	
8,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: Process for procurement of consultancy services is underway. Funds will be reconciled and spent in subsequent quarters	
5,052,980.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Will be reconciled and spent in subsequent quarters	
2,000,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Will be reconciled and spent in subsequent quarters	
0.041 Bn Shs	SubProgram/Project :11 Skills Development
Reason: Unspent balances will be reconciled and spent in subsequent quarters	
<i>Items</i>	
9,732,877.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: will be reconciled and spent in subsequent quarters	
9,275,000.000 UShs	221002 Workshops and Seminars
Reason: will be reconciled and spent in subsequent quarters	
8,250,000.000 UShs	227002 Travel abroad
Reason: will be reconciled and spent in subsequent quarters	
8,109,600.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: will be reconciled and spent in subsequent quarters	
5,092,123.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Will be reconciled and spent in subsequent quarters	
0.032 Bn Shs	SubProgram/Project :18 Advancement and Outreach
Reason: Unspent balances will be reconciled and spent in subsequent quarters	
<i>Items</i>	
10,000,000.000 UShs	227002 Travel abroad
Reason: will be reconciled and spent in subsequent quarters	
8,199,800.000 UShs	227001 Travel inland
Reason: will be reconciled and spent in subsequent quarters	
4,119,644.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: will be reconciled and spent in subsequent quarters	
4,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: will be reconciled and spent in subsequent quarters	
2,250,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: will be reconciled and spent in subsequent quarters	

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Program 1849 General Administration and Planning		
2.573 Bn Shs		SubProgram/Project :01 Finance and Administration
Reason: Unspent balances were largely on account of ongoing contractual negotiations and delays in setting up governance structures for NISTEP project. This delayed implementation. These funds will however be spent in subsequent quarters.		
Items		
1,678,000,000.000 UShs		263104 Transfers to other govt. Units (Current)
Reason: Delays in putting place governance structures and delays in fulfillment of certain loan conditionalities prior to implementation of the NISTEP project		
730,121,250.000 UShs		223003 Rent – (Produced Assets) to private entities
Reason: Funds earmarked for rent were unspent due to ongoing negotiations for a new tenancy agreement. This payment will be effected in Q2		
60,531,512.000 UShs		227002 Travel abroad
Reason: Will be reconciled and spent in subsequent quarters		
29,168,850.000 UShs		228002 Maintenance - Vehicles
Reason: Delays in finalization of service agreements with vehicle suppliers. Will however be reconciled and spent in subsequent quarters		
27,000,000.000 UShs		224004 Cleaning and Sanitation
Reason: Contractual negotiations which have now been finalized. will be spent in subsequent quarters		
0.002 Bn Shs		SubProgram/Project :03 Internal Audit
Reason: Will be reconciled and spent in subsequent quarters		
Items		
2,193,400.000 UShs		211103 Allowances (Inc. Casuals, Temporary)
Reason: Will be reconciled and spent in subsequent quarters		
0.078 Bn Shs		SubProgram/Project :19 Policy and Planning
Reason: Unspent funds were largely on account of unspent funds earmarked for printing of the SDP and allowances. Funds will be spent in subsequent quarters		
Items		
31,938,700.000 UShs		211103 Allowances (Inc. Casuals, Temporary)
Reason: Will be reconciled and spent in subsequent quarters		
29,707,000.000 UShs		221011 Printing, Stationery, Photocopying and Binding
Reason: Funds were earmarked for printing of the SDP. This however is still yet to be finalised. Printing will be undertaken after finalization of SDP		
8,043,000.000 UShs		227002 Travel abroad
Reason: Will be reconciled and spent in subsequent quarters		
6,144,000.000 UShs		221009 Welfare and Entertainment
Reason: Will be reconciled and spent in subsequent quarters		
1,500,000.000 UShs		228002 Maintenance - Vehicles

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Reason: Will be reconciled and spent in subsequent quarters	
1.005 Bn Shs	<i>SubProgram/Project :1459 Institutional Support to Ministry of Science, Technology and Innovation</i>
Reason: Unspent funds for the LEAP-Agri project was on account of lengthy accreditation process to join the EU consortium and delays in approval of the agreement by Solicitor General. Funds will be spent in Q2 and subsequent quarter as processes have now been finalized.	
<i>Items</i>	
717,880,000.000 UShs	263206 Other Capital grants (Capital)
Reason: -	
287,500,000.000 UShs	263340 Other grants
Reason: Unspent funds for the LEAP-Agri project was on account of lengthy accreditation process to join the EU consortium and delays in approval of the agreement by Solicitor General. Funds will be spent in Q2 and subsequent quarter as processes have now been finalized.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1802 Research and Innovation	
44.850 Bn Shs	<i>SubProgram/Project :1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project</i>
Reason:	
<i>Items</i>	
56,162,884,607.000 UShs	263204 Transfers to other govt. Units (Capital)
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			
1 .Improved resource utilization and accountability			
2 .Effective STI regulatory framework			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage Compliance to National STI Standards and Guidelines	Percentage	22%	0%
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			

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2 .Increased level of technology and innovation			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of MDAs trained/sensitised on Science, Technology and Innovation	Percentage	20%	5%
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 2019/20	Actuals By END Q1
Percentage increase in transfer , adaptation and uptake of technologies	Percentage	2%	0.2%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

In Q1 FY 2019/20, the Ministry received a total of US\$66,553,551,313? Under Wage, Non-Wage, Gratuity and Development categories of the Budget. The release was broken down as follows;

Recurrent : US\$6,269,684,187
 Wage : US\$515,091,192
 Non-Wage : US\$5,754,592,995
 o/w MOSTI : US\$2,826,592,995
 o/w Gratuity : US\$18,480,000

Subventions-Recurrent : US\$2,928,000,000
 o/w Quarterly Release –UNCST : US\$1,678,000,000
 o/w Commercialization of Sericulture Technologies-: US\$1,250,000,000

The approved annual budget for recurrent was US\$35,866,279,000 representing a 17.48% performance.

Development : US\$60,283,867,126
 Kiira Motors Corporation : US\$12,137,350,000
 Institutional support to MoSTI : US\$5,162,500,000
 o/w Innovation Fund : US\$2,500,000,000
 o/w PIBID : US\$2,375,000,000
 o/w LEAP- Agri : US\$287,500,000
 NISTEP Project-GoU Counterpart : US\$1,342,209,700
 o/w Contact Staff Salaries : US\$255,000,000

The approved annual Development Budget Estimates amounted to US\$136,671,454,000 representing a 44.11% performance. This performance was on account of the 60.69% budget release to KMC in line with the Cash flow Plan.

It should however be noted that the Ministry did receive a supplementary of US\$91,820,000,000 for NISTEP Project to cater for 15% loan insurance expenses. Taking that into account, the overall release to the Ministry was US\$116,496,348,887, out of which, US\$76,757,890,069 was spent.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1801 Regulation	4.62	0.50	0.34	10.8%	7.4%	68.9%
<i>Class: Outputs Provided</i>	<i>4.62</i>	<i>0.50</i>	<i>0.34</i>	<i>10.8%</i>	<i>7.4%</i>	<i>68.9%</i>
180101 Enabling Policies, Laws and Regulations developed	4.62	0.50	0.34	10.8%	7.4%	68.9%
Program 1802 Research and Innovation	38.39	105.68	69.91	275.3%	182.1%	66.2%
<i>Class: Outputs Provided</i>	<i>16.47</i>	<i>93.54</i>	<i>57.77</i>	<i>568.0%</i>	<i>350.8%</i>	<i>61.8%</i>
180201 Research and Development	11.97	93.08	57.39	777.6%	479.5%	61.7%
180202 Technology, Innovation, Transfer and Development	4.50	0.46	0.38	10.3%	8.4%	81.8%
<i>Class: Outputs Funded</i>	<i>20.00</i>	<i>12.14</i>	<i>12.14</i>	<i>60.7%</i>	<i>60.7%</i>	<i>100.0%</i>
180251 Transfers to Innovators and Scientists	20.00	12.14	12.14	60.7%	60.7%	100.0%
<i>Class: Capital Purchases</i>	<i>1.92</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
180272 Government Buildings and Administrative Infrastructure	1.50	0.00	0.00	0.0%	0.0%	0.0%
180276 Purchase of Office and ICT Equipment, including Software	0.32	0.00	0.00	0.0%	0.0%	0.0%
180278 Purchase of Office and residential Furniture and fittings	0.10	0.00	0.00	0.0%	0.0%	0.0%
Program 1803 Science Entrepreneurship	4.98	0.50	0.37	10.0%	7.5%	75.0%
<i>Class: Outputs Provided</i>	<i>4.98</i>	<i>0.50</i>	<i>0.37</i>	<i>10.0%</i>	<i>7.5%</i>	<i>75.0%</i>
180301 Technological enterprise developed	1.00	0.14	0.12	14.2%	11.5%	81.0%
180303 Industrial Skills Development and capacity Building	3.04	0.34	0.24	11.1%	8.0%	72.4%
180304 Support Scientific and innovations	0.94	0.02	0.02	2.2%	1.7%	76.9%
Program 1849 General Administration and Planning	41.28	9.82	6.13	23.8%	14.9%	62.4%
<i>Class: Outputs Provided</i>	<i>8.58</i>	<i>1.73</i>	<i>0.72</i>	<i>20.1%</i>	<i>8.4%</i>	<i>41.9%</i>
184901 Administration and Support Services	5.93	1.31	0.41	22.1%	6.9%	31.5%
184902 Research , Information and statistical services	0.50	0.08	0.04	15.6%	8.3%	53.4%
184903 Policy , Planning and Monitoring	1.41	0.20	0.13	14.0%	9.5%	67.8%
184919 Human Resource Management Services	0.69	0.14	0.13	19.8%	19.1%	96.5%
184920 Records Management Services	0.05	0.01	0.01	15.6%	10.8%	68.9%
<i>Class: Outputs Funded</i>	<i>32.36</i>	<i>8.09</i>	<i>5.41</i>	<i>25.0%</i>	<i>16.7%</i>	<i>66.8%</i>
184951 Transfers to Innovators and Scientists	32.36	8.09	5.41	25.0%	16.7%	66.8%
<i>Class: Capital Purchases</i>	<i>0.34</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
184976 Purchase of Office and ICT Equipment, including Software	0.22	0.00	0.00	0.0%	0.0%	0.0%
184978 Purchase of Office and residential Furniture and fittings	0.12	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	89.26	116.50	76.76	130.5%	86.0%	65.9%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Class: Outputs Provided	34.64	96.27	59.21	277.9%	170.9%	61.5%
211101 General Staff Salaries	2.06	0.52	0.49	25.0%	23.6%	94.3%
211102 Contract Staff Salaries	1.50	0.00	0.00	0.0%	0.0%	0.0%
211103 Allowances (Inc. Casuals, Temporary)	4.04	0.54	0.46	13.3%	11.5%	86.2%
213001 Medical expenses (To employees)	0.08	0.00	0.00	5.6%	5.6%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.07	0.02	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.50	0.03	0.02	5.1%	4.5%	89.5%
221002 Workshops and Seminars	3.36	0.38	0.31	11.2%	9.1%	81.2%
221003 Staff Training	1.56	0.17	0.17	10.8%	10.7%	99.6%
221004 Recruitment Expenses	0.20	0.03	0.03	14.5%	14.5%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.64	0.04	0.01	6.2%	2.1%	34.3%
221007 Books, Periodicals & Newspapers	0.15	0.01	0.01	10.0%	7.1%	70.6%
221008 Computer supplies and Information Technology (IT)	0.23	0.02	0.00	10.3%	0.0%	0.0%
221009 Welfare and Entertainment	0.57	0.08	0.06	14.5%	10.3%	71.0%
221011 Printing, Stationery, Photocopying and Binding	0.91	0.09	0.02	9.3%	2.2%	23.7%
221012 Small Office Equipment	0.24	0.00	0.00	0.4%	0.4%	88.0%
221016 IFMS Recurrent costs	0.07	0.02	0.02	25.0%	25.0%	100.0%
221017 Subscriptions	0.15	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.07	0.02	0.02	25.0%	25.0%	100.0%
222001 Telecommunications	0.25	0.04	0.04	14.4%	14.2%	98.6%
222002 Postage and Courier	0.04	0.01	0.00	14.8%	6.0%	40.7%
222003 Information and communications technology (ICT)	0.22	0.01	0.00	5.8%	2.1%	37.0%
223003 Rent – (Produced Assets) to private entities	2.92	0.73	0.00	25.0%	0.0%	0.0%
223004 Guard and Security services	0.06	0.01	0.01	20.0%	19.2%	96.0%
223005 Electricity	0.07	0.06	0.06	83.3%	83.3%	100.0%
223006 Water	0.03	0.00	0.00	1.7%	0.0%	0.0%
224004 Cleaning and Sanitation	0.11	0.03	0.00	24.5%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.05	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	6.06	0.49	0.48	8.1%	8.0%	98.4%
227001 Travel inland	3.87	0.50	0.47	12.9%	12.2%	95.0%
227002 Travel abroad	1.95	0.23	0.07	11.9%	3.4%	28.8%
227004 Fuel, Lubricants and Oils	2.03	0.33	0.29	16.5%	14.6%	88.2%
228002 Maintenance - Vehicles	0.45	0.04	0.00	9.3%	0.2%	2.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.00	0.00	5.9%	5.6%	95.0%
228004 Maintenance – Other	0.08	0.01	0.00	11.4%	0.0%	0.0%
Class: Outputs Funded	52.36	20.23	17.54	38.6%	33.5%	86.7%
263104 Transfers to other govt. Units (Current)	11.71	2.93	1.25	25.0%	10.7%	42.7%
263204 Transfers to other govt. Units (Capital)	29.50	14.51	14.51	49.2%	49.2%	100.0%
263206 Other Capital grants (Capital)	10.00	2.50	1.78	25.0%	17.8%	71.3%
263340 Other grants	1.15	0.29	0.00	25.0%	0.0%	0.0%
Class: Capital Purchases	2.26	0.00	0.00	0.0%	0.0%	0.0%
281501 Environment Impact Assessment for Capital Works	0.20	0.00	0.00	0.0%	0.0%	0.0%

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Highlights of Vote Performance

281503 Engineering and Design Studies & Plans for capital works	0.50	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.40	0.00	0.00	0.0%	0.0%	0.0%
312104 Other Structures	0.40	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.17	0.00	0.00	0.0%	0.0%	0.0%
312211 Office Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.54	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	89.26	116.50	76.76	130.5%	86.0%	65.9%

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
15 Bio Safety and Bio Security	1.50	0.16	0.11	10.9%	7.1%	65.1%
16 Bio Sciences and Bio Economy	1.54	0.17	0.11	10.8%	7.1%	65.9%
17 Physical, Chemical and Social Sciences	1.58	0.17	0.13	10.7%	8.1%	75.6%
07 Research and Development	1.49	0.18	0.14	11.8%	9.7%	82.6%
08 Technology Development	1.50	0.15	0.12	9.9%	7.9%	80.0%
10 Infrastructure Development	1.47	0.15	0.13	10.3%	8.6%	83.6%
14 Innovation Registration and Intellectual Property Managment	1.53	0.16	0.13	10.6%	8.7%	81.7%
1511 Kiira Motors Corporation	20.00	12.14	12.14	60.7%	60.7%	100.0%
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	12.40	92.91	57.25	749.3%	461.7%	61.6%
Program 1803 Science Entrepreneursip	4.98	0.50	0.37	10.0%	7.5%	75.0%
<i>Recurrent SubProgrammes</i>						
09 Technology Uptake, Commercialisation and Enterprise Development	1.85	0.17	0.13	8.9%	6.9%	77.3%
11 Skills Development	1.60	0.18	0.13	10.9%	8.3%	75.9%
18 Advancement and Outreach	1.53	0.16	0.11	10.4%	7.5%	71.7%
Program 1849 General Administration and Planning	41.28	9.82	6.13	23.8%	14.9%	62.4%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	18.20	4.35	1.78	23.9%	9.8%	40.8%
03 Internal Audit	0.18	0.03	0.02	14.3%	11.3%	78.8%
19 Policy and Planning	1.91	0.27	0.17	14.4%	9.2%	63.7%
<i>Development Projects</i>						
1459 Institutional Support to Ministry of Science, Technology and Innovation	20.99	5.16	4.16	24.6%	19.8%	80.5%
Total for Vote	89.26	116.50	76.76	130.5%	86.0%	65.9%

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	83.28	0.00	0.00	0.0%	0.0%	0.0%

Vote:023 Ministry of Science,Technology and Innovation

QUARTER 1: Highlights of Vote Performance

<i>Development Projects.</i>						
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	83.28	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	83.28	0.00	0.00	0.0%	0.0%	0.0%

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 01 Regulation

Recurrent Programmes

Subprogram: 15 Bio Safety and Bio Security

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

	Item	Spent
National, Regional and International partnerships and networks in biotechnology, biosafety & biosecurity established and strengthened	-	
Capacity building of staff and stakeholders on biotechnology, biosafety and biosecurity undertaken	-	
Collaborations for capacity building in biotechnology, bio safety and bio security established	-	
Inventory of Institutions and Laboratories undertaking biotechnology, bio safety and bio security activities established & respective research profiled	211101 General Staff Salaries	47,670
5th National Annual Bio safety Forum organized and hosted	211103 Allowances (Inc. Casuals, Temporary)	12,432
Policies, Laws, Regulations, Guidelines and standards on Biotechnology, biosafety and biosecurity reviewed and developed	221002 Workshops and Seminars	3,470
	221003 Staff Training	6,250
	221005 Hire of Venue (chairs, projector, etc)	1,770
	221009 Welfare and Entertainment	3,150
	222001 Telecommunications	3,447
	227001 Travel inland	17,614
	227004 Fuel, Lubricants and Oils	10,821
Awareness on Biotechnology, Biosafety and Biosecurity legislation implementation and enforcement among stakeholders created		
Policies, Laws, Regulations, Guidelines and standards on Biotechnology, biosafety and biosecurity enforced		

Reasons for Variation in performance

Insufficient funds

Total	106,624
Wage Recurrent	47,670
Non Wage Recurrent	58,954
AIA	0
Total For SubProgramme	106,624
Wage Recurrent	47,670
Non Wage Recurrent	58,954
AIA	0

Recurrent Programmes

Subprogram: 16 Bio Sciences and Bio Economy

Outputs Provided

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 01 Enabling Policies, Laws and Regulations developed

		Item	Spent
Integration of Bioeconomy in the country promoted	1. Panel not yet constituted	211101 General Staff Salaries	37,337
Utilization of bio-waste promoted	2. Stakeholders sensitized at		
Implementation of policies, regulations, standards and priorities coordinated	• Kampala International University	211103 Allowances (Inc. Casuals, Temporary)	10,056
National Bioeconomy policy developed	Research and innovation conference	221002 Workshops and Seminars	8,000
Production and consumption of bio-fortified products supported nationally	• Bishop Stuart University	221003 Staff Training	16,950
Collaborations, partnerships and networks established and strengthened	• Uganda wildlife training and research institute	221009 Welfare and Entertainment	2,280
	• Gulu University	222001 Telecommunications	2,000
	• Lira University	227001 Travel inland	29,150
	• Muni University	227004 Fuel, Lubricants and Oils	4,000
	• Ngetta ZARDI		
	• Abi ZARDI		
	1. Terms and reference for consultancy in feasibility studies developed		
	1. Panel not constituted		
	2. National Bioethical Committee supported		
	1. Three meetings towards the development of the policy conducted and taskforce members identified		
	2. Terms of reference for consultancy developed		
	1. Bio-fortified products and researchers identified		
	2. Bio-fortified products catalogued		
	1. Collaborations with the following stakeholders initiated		
	• Harvest Plus		
	• Young Farmer's Federation of Uganda in Jinja		
	2. The following visits were undertaken		
	• Uganda National Farmer's federation – National agricultural show		

Reasons for Variation in performance

Insufficient funds

Insufficient funds to constitute panel

Yet to engage with other key stakeholders in waste management to refine the concept, consultants have therefore not been invited to submit technical and financial proposals.

Total	109,773
Wage Recurrent	37,337
Non Wage Recurrent	72,436
AIA	0
Total For SubProgramme	109,773
Wage Recurrent	37,337
Non Wage Recurrent	72,436
AIA	0

Recurrent Programmes

Subprogram: 17 Physical, Chemical and Social Sciences

Outputs Provided

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 01 Enabling Policies, Laws and Regulations developed			
Formulation of chemical processes regulation of health and safety initiated	• TORs developed and Adhoc Task force established comprising of departmental staff.	Item	Spent
Formulation of a policy on involvement of people with special needs and marginalised groups in ST&I activities initiated	• Field trip to profile selected laboratories and their regulation conducted in Tororo, Kampala and Wakiso to inform the regulations development.	211101 General Staff Salaries	34,767
Research mentorship and standards in physical chemical and social sciences strengthened	-	211103 Allowances (Inc. Casuals, Temporary)	27,657
Guidelines for integration of ST&I in MDAs & LGs development process developed	-	221002 Workshops and Seminars	19,434
Research in physical chemical and social sciences strengthened	• TORs developed and a Task Force established.	221003 Staff Training	10,000
		221009 Welfare and Entertainment	3,300
		227001 Travel inland	23,535
		227004 Fuel, Lubricants and Oils	8,800
Development of the National space science program initiated	• Regional stakeholder engagements with LGs on the role of ST&I in the development process and how the sector can work with the LGs in Teso sub region conducted by the Task force.		
	TORs for feasibility study R&D in indigenous knowledge produced		
	• Consultative meetings with Mbarara and Kabale Universities on National Space Program conducted		
	• Project concept developed and approved by PPC and SWG for submission to Development committee.		

Reasons for Variation in performance

Insufficient funds
Insufficient funds. Differed to next quarter

Total	127,492
Wage Recurrent	34,767
Non Wage Recurrent	92,725
AIA	0
Total For SubProgramme	127,492
Wage Recurrent	34,767
Non Wage Recurrent	92,725
AIA	0

Program: 02 Research and Innovation

Recurrent Programmes

Subprogram: 07 Research and Development

Outputs Provided

Output: 01 Research and Development

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Think tank conducted		Item	Spent
Research and Development database developed	Concept and TORs for the policy developed, consultative meetings carried out in the Ankole sub-region	211101 General Staff Salaries	47,500
Policy on Research Registration and clearance reviewed	2. Task force not created and no minutes	211103 Allowances (Inc. Casuals, Temporary)	20,960
National Research agenda/strategy developed	3. Advertising and procurement of consultant not done	221002 Workshops and Seminars	14,000
Documentation and support of Indigenous knowledge and technologies	1. Concept and TORs for the National Research Agenda developed, consultative meetings carried out in the Ankole sub-region	221003 Staff Training	10,000
R&D progress and trends registered. monitored and evaluated.	2. Task force not created and no minutes	221007 Books, Periodicals & Newspapers	111
Research and Development Partnerships and collaborations initiated and fostered.	3. Advertising and procurement of consultant not done	221009 Welfare and Entertainment	2,780
	Profiled researchers and their research in 10 districts in the Teso sub-region	222001 Telecommunications	4,000
	Profiled researchers and their research in 10 districts in the Teso sub-region	227001 Travel inland	37,991
	-	227004 Fuel, Lubricants and Oils	7,428

Reasons for Variation in performance

Insufficient funds

Total	144,769
Wage Recurrent	47,500
Non Wage Recurrent	97,269
AIA	0
Total For SubProgramme	144,769
Wage Recurrent	47,500
Non Wage Recurrent	97,269
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Partnerships and collaborations within the technology development domain established	Not undertaken for Northern region, however, technology support/field visit was undertaken in South Western Uganda	Item	Spent
An online platform and interactive platform created for technology generators, interlocutors and users	-	211101 General Staff Salaries	24,739
Capacity building and technical support rendered to technology developer and innovators	-	211103 Allowances (Inc. Casuals, Temporary)	7,993
Comparative studies on technology development and transfer conducted	-	221002 Workshops and Seminars	40,480
Technology Needs Assessment (TNA) conducted	Terms of Reference for the TNA developed and submitted, awaiting approval	221003 Staff Training	7,500
Sensitisation programs on technology development undertaken	Was undertaken in the South Western and Central region for Agriculture and Health sector	221005 Hire of Venue (chairs, projector, etc)	2,600
National Policy and strategy for Technology Development and Transfer developed	-	221009 Welfare and Entertainment	2,562
		222001 Telecommunications	2,000
		227001 Travel inland	18,000
		227004 Fuel, Lubricants and Oils	13,330

Reasons for Variation in performance

Insufficient funds

Insufficient funds

Total	119,204
Wage Recurrent	24,739
Non Wage Recurrent	94,465
AIA	0
Total For SubProgramme	119,204
Wage Recurrent	24,739
Non Wage Recurrent	94,465
AIA	0

Recurrent Programmes

Subprogram: 10 Infrastructure Development

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Comparative analysis on Science and Technology Parks undertaken.	-	Item	Spent
Develop the STI infrastructure master plan	Infrastructure profiling conducted in key R&D centres and institutions of higher learning such as Busitema University, Soroti University, Islamic University in Uganda, NASARRI, Mbale Clinical Research Institute, Uganda National Health Laboratory, among others in Eastern and Central Uganda and report capturing salient issues compiled	211101 General Staff Salaries	27,300
Local and international collaborations		211103 Allowances (Inc. Casuals, Temporary)	15,408
Feasibility on Science and Technology Parks undertaken.		221002 Workshops and Seminars	23,260
Stakeholder engagements on establishment of Science and Technology Parks		221003 Staff Training	488
Capacity Building		221009 Welfare and Entertainment	1,650
		222001 Telecommunications	3,000
		227001 Travel inland	34,355
		227004 Fuel, Lubricants and Oils	20,552
	Report on data and information on existing STI infrastructure capacity prepared.		
	-		
	Project concept note on the Establishment of Science and Technology Parks in Uganda revised as per guidance from the Development Committee.		
	Evaluation of bids for Expressions of Interest on establishment of S&T parks undertaken		
	Fact finding visit to exporting industries in Mbarara such as GBK, DGA wine industry and Silican industry, on private sector investment in R&D infrastructure conducted		
	-		

Reasons for Variation in performance

Total	126,013
Wage Recurrent	27,300
Non Wage Recurrent	98,713
AIA	0
Total For SubProgramme	126,013
Wage Recurrent	27,300
Non Wage Recurrent	98,713
AIA	0

Recurrent Programmes

Subprogram: 14 Innovation Registration and Intellectual Property Managment

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Innovations profiled, IP registration and exploitation supported. Policies, guidelines and standards for innovation and IP within the STI sector developed. Innovation and IP awareness campaigns conducted nationally. Collaborations and partnerships established. Capacity building in the innovation and IP value chain undertaken.	Innovations profiled in Teso sub region. 2. Registration of IPRs supported (• Innovation Profiling Visit to Joint Clinical Research Centre, Lubowa) - 1. Media initiatives undertaken 2. Innovation and IP sensitization and training workshop for the Ministry and sector agencies conducted 3. Innovation and IP clinic conducted in the central region (Ndejje University) 4. ToRs not developed 4. Collaborations initiated with UNCDF, Moscow State University and Start-up Uganda 1. Innovations and IP training in Muni University, Lira, Gulu and Ndejje Universities conducted 2. Establishment of a TISC and DAR not supported 3. Key IP repositories not subscribed to	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 32,059 28,507 800 10,001 4,265 3,000 36,400 17,153

Reasons for Variation in performance

Insufficient funds
Insufficient funds, planned for Q3

Total	132,184
Wage Recurrent	32,059
Non Wage Recurrent	100,125
<i>AIA</i>	0
Total For SubProgramme	132,184
Wage Recurrent	32,059
Non Wage Recurrent	100,125
<i>AIA</i>	0

Development Projects

Project: 1511 Kiira Motors Corporation

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

	Item	Spent
Electric Buses (2) and Charging Stations (2) Assembled and Deployed Construction of Kiira Vehicle Assembly Shop Closures; Electrical and Mechanical Installations Progressed Kayoola Bus Seat Engineering and Production Samples Developed Kiira Vehicle Plant Manufacturing Systems, Processes, SOPs, Machinery, Equipment and Tools Requirements Specification KMC Warranty Plan; Service & Product Support Plan; End User Financing	KMC & CHTC Jointly Developed Two Electric Buses – Kayoola EVS for Technology Transfer; Know-How Transfer; and Market Validation (This Study is Key to Informing a Comprehensive Urban Public Transport Solution for Sub-Saharan Africa). One Bus was Shipped Fully Built and the Second Kit for Final Assembly in Uganda, the Consignments Are Under Customs Clearance; Manufacturing Design Specification, Kitting Plan and	263204 Transfers to other govt. Units (Capital) 12,137,350

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Strategy and Vehicle Dealerships	Assembly Manual were developed;
Network PlanDraft Automotive Industry	Inspection Reports for Chassis, Complete
Development PolicyOperational	Bus Specifications Conformity, Bus Kits
Expenses and Employee Costs Offset	Verification, Charging Stations were approved.
	Trademarks for Kiira EV, Kiira EVS, Kayoola EVS, KMC and Kiira Vehicle Plant have been issued by
	URSB
	Accomplishments under construction of the Assembly Shop and Plant Offices include:(i) 100% of 58,518.73m3 Excavated for Assembly Building Substructure; (ii) 295/295 Columns Cast to Ground Beam Level; (iii) 44,860.2/64,086m3 Marram Back-Filling and Compaction Over Bases Amounting to 70% complete; (iv) 1,346/1,924m2 Stone Plinth Wall amounting to 70% Complete; (v) 100% of 142m Strip Foundation Strip Foundation Concrete C30 Complete; (vi) 100% of 182m3 Underground Beam Concrete Complete; (vii) 900/ 1,796m2 amounting to 50% of Concrete Block Plinth Walls to Ground Slab Level Complete; (viii) 63/63 Fixing and alignment of Structural Steel Anchor Bolts for assembly building complete; (ix) 2/2 Lift Shaft Concrete Cast from Plinth Beam Level to Ground Slab Level; and (x) 302/302 Structural Steel Members for the Assembly Building Fabricated.
	Construction of the Warehouse
	Accomplishments under construction of the Warehouse include: (i) 38/38 Bases and Columns Cast for Foundation; (ii) 230/288m2 Stone Plinth Wall for the Warehouse constructed; (iii) 50% Compaction and Backfill of Marram to Ground Beam Level; (iv) 38/38 Structural Steel Members and 19/19 Trusses for the Warehouse Fabricated.
	In-plant Circulation Roads: Top Soil Removed for 5 KM out of 6.4 KM
	Statement of Requirements for the Kayoola Bus Seat Engineering and Production Samples developed.(i) Requirements Specifications for Logistics covering: Standards, Inbound Logistics, Processes and Packaging;
	(ii)Requirements Specifications for Assembly: Manufacturing / Assembly Systems and Processes, Production Planning System, ERP System, Line Side Supply Logistics System- Kanban, Bill of Materials System, Measurement System, Assembly line System and Processes and Assembly Flow; (iii) Requirements Specifications for Delivery: Specifications and Standard Operating Procedures and Outbound Logistics; (iv) Application made to the International

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Society for Automotive Engineers for a Uganda World Manufacturer's Identifier a Key Ingredient for the National Vehicle Identification Number (VIN) System KMC Warranty Plan Developed The Ministry of Science Technology and Innovation started the process leading to putting in place a comprehensive Automotive Industry Policy in Uganda to provide an enabling environment for attracting investment along the automotive industry value chain, enhance safety and environmental stewardship, and regulate Vehicle Exports and Imports. The proposed Automotive Industry Policy is aimed at building Uganda's nascent Automotive Industry into a vibrant sector by attending to the current uncoordinated investment, small-scale production and the importation of end-of life Vehicle Technology. The goal is Twenty Percent (20%) Value Added in the Automotive Industry in Uganda by 2030 from the Current Estimated 0.18%. The Situation Analysis of Automotive Industry in Uganda completed: (i) Market Analysis of the Automotive Industry in Uganda; (ii) Performance of the Automotive Industry Value Chain in Uganda – Potentials, Opportunities, Constraints and Challenges (POCC) Analysis; (iii) Uganda Automotive Industry Issues; (iv) Global Case Studies of Automotive Industry; (v) Lessons from the Global Automotive Industry; (vi) Role of Development Partners in Automotive Industry; Draft Regulatory Impact Assessment Report Office Rent, Office Goods, Supplies, Utilities and Employee Costs for July - September 2019 Paid

Reasons for Variation in performance

Total	12,137,350
GoU Development	12,137,350
External Financing	0
AIA	0
Total For SubProgramme	12,137,350
GoU Development	12,137,350
External Financing	0
AIA	0

Development Projects

Project: 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project

Outputs Provided

Output: 01 Research and Development

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Envtl and social mgt and monitoring plans developed (Namanve)Baseline studies undertaken (Sanga & Namanve)Engineering Manpower Survey conducted (Sanga & Namanve)Project Supervision Reports preparedProject monitoring and evaluation conducted (Sanga & Namanve)Capacity development programme developed and executed Equipment & Machinery Surveys/Studies undertaken (Sanga & Namanve)Communication and Publicity Framework and Plan developedTechnology Development Experts hired (Namanve)Management & Operational guidelines Developed (Sanga & Namanve)Management & Operational frame work and guidelines Developed (Namanve)Steering Committee constituted and appointed Inter-Ministerial Committee (IMC) constitutedProject Management and Coordination Plans Developed & Approved (Sanga & Namanve)Trainers of Trainers Selected (Sanga/Namanve) Technical and Administrative Personnel Recruited & Trained (Sanga)Staff/Administrative personnel recruited/trained (Namanve)Administrative staff/personnel recruited (Sanga & Namanve)Envtl. & social mgt & monitoring conducted & plans developed as per the environmental impact assessment recommendations/mitigation measures by NEMA -SangaWorkshops, meetings and seminars Contract staff procured Postage & Courier ServicesAdvertising & PRFuels, lubricants, and oils ConsumablesCurriculum Developed (Namanve)Instruction Curriculum Developed (Sanga)Administrative staff/personnel Retooled (Sanga & Namanve)Financial, Audit and Procurement Services Provided (Sanga & Namanve)Travel Abroad Project coordination undertaken (Sanga & Namanve)In-land travel Recruitment Expenses	Terms of reference for the Environmental and social management and monitoring plans developedConcept note and framework for baseline study developed Surveys instruments developed Concept note and framework for engineering manpower surveys developedProject activity schedules developed Project Reports--Framework for equipment & machinery surveys/studies developedDraft Project Communication and Dissemination Plan developedTerms of Reference developedTerms of Reference developedTerms of reference for Project Steering Committee developedTerms of reference for the Inter-Ministerial Committee (IMC) developedDraft Project implementation Plan developed-Structure for Project Management Team (PMT) /Implementation Unit developed Position descriptions and personnel specifications developed Recruitment plan prepared --Terms of reference for the environmental and social management and monitoring conducted and plans developedInternal and external project-related, meetings, seminars and workshops organized - Scope of Civil Works and Space Schedules - Project Technical Team - Project Implementation Plan - Survey Methodology and Instruments - Development of and Negotiations on Equipment List for the Project ---Fuels, lubricants and oils---Financial and Procurement Services-Project planning and coordination undertaken - UNCST-AIPEC weekly meetings - Project Team weekly meetings - Briefs to Board and Senior Management --	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 242,610 17,000 52,000 41,000 29,000 6,200 16,000 2,400 484,000 53,000 67,000 77,000

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-			
Activity deferred to Quarters 2			
Activity planned scheduled Quarters 2 & 3			
Delayed release and access to funds			
Delayed release of funds			
IMC yet to be constituted and appointed			
Impediment to access of the project site at Sanga			
Delayed release and access to funds			
Procurement process is ongoing			
Procurement process ongoing			
Project Steering Committee yet to be constituted and appointed			
		Total	1,087,210
		GoU Development	1,087,210
		External Financing	0
		AIA	0
		Total For SubProgramme	57,250,094
		GoU Development	57,250,094
		External Financing	0
		AIA	0

Program: 03 Science Entrepreneurs

Recurrent Programmes

Subprogram: 09 Technology Uptake, Commercialisation and Enterprise Development

Outputs Provided

Output: 01 Technological enterprise developed

Technology uptake, adoption and diffusion initiatives supported	1. Identification of stakeholders in technology adoption and diffusion initiatives not conducted	Item	Spent
Needs based assessment, comparative analysis and adoption of appropriate models for technological enterprise development undertaken	2. Impact assessment with suitable stakeholders on technology adoption and diffusion initiatives not conducted	211101 General Staff Salaries	25,000
spin off and start up technology enterprises supported	1. Consultative meeting with LGs on Technopreneurship conducted in Bushenyi DLG and Sheema Municipality	211103 Allowances (Inc. Casuals, Temporary)	9,999
		221001 Advertising and Public Relations	2,200
		221002 Workshops and Seminars	19,863
		221003 Staff Training	15,000
		221009 Welfare and Entertainment	1,950
	2.Task force for development of technology enterprise models not constituted	221012 Small Office Equipment	880
		222001 Telecommunications	3,000
	3. Terms of reference for consultancy on technology enterprise development models not developed	227001 Travel inland	33,693
	Commercially viable technologies, innovations and enterprises in Bushenyi district and Sheema municipality profiled.	227004 Fuel, Lubricants and Oils	3,500
	Innovators /Entrepreneurs in existing innovation incubation hubs in the country profiled.		

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

Insufficient funds

Total	115,085
Wage Recurrent	25,000
Non Wage Recurrent	90,085
AIA	0

Output: 03 Industrial Skills Development and capacity Building

ST&I business mentorship undertaken Sills development on technology uptake, commercialization and enterprise development undertaken	1. Consultative meeting with stakeholders in Shea butter ecosystem for strengthening business and entrepreneurial skills undertaken in Lira district 2. Taskforce not established 3. ToRs not developed Collaborations and linkages for exchange visit programs and technical backstopping not established	Item	Spent
		221002 Workshops and Seminars	5,000
		227001 Travel inland	7,500

Reasons for Variation in performance

Insufficient funds

Total	12,500
Wage Recurrent	0
Non Wage Recurrent	12,500
AIA	0
Total For SubProgramme	127,585
Wage Recurrent	25,000
Non Wage Recurrent	102,585
AIA	0

Recurrent Programmes

Subprogram: 11 Skills Development

Outputs Provided

Output: 03 Industrial Skills Development and capacity Building

Technical support to potential innovators & entrepreneurs provided Collaborations & partnerships in STI skills development promoted STI industrial training supported A feasibility study report on the Municipal Innovation Technology hubs undertaken	Engagement of innovators in the communities undertaken in the districts of Soroti, Busia, Kaberamaido and Tororo. Skills gap and needs assessment for scientists and innovators in the informal sector conducted. This was done in the districts of kabale, Rukungiri, Kabarole, Hoima, Kapchorwa, Busia, Arua, and Moyo.	Item	Spent
		211101 General Staff Salaries	46,736
		211103 Allowances (Inc. Casuals, Temporary)	10,390
		221002 Workshops and Seminars	10,725
		221003 Staff Training	7,550
		221009 Welfare and Entertainment	3,716
		222001 Telecommunications	2,125
		227001 Travel inland	32,592
		227004 Fuel, Lubricants and Oils	3,400

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Insufficient fund

NIL

Shortfalls in funding

Total 117,234

Wage Recurrent 46,736

Non Wage Recurrent 70,498

AIA 0

Output: 04 Support Scientific and innovations

STI in primary and post primary education promoted and supported	-	Item	Spent
STI skills development programs among different innovators supported.	The 1 st Academic and Practical Skills Inter-University Show for Africa	221007 Books, Periodicals & Newspapers	399
	Leather and Leather Products in Kyambogo University facilitated. Six (6) participants who are in leather processing and product development were profiled.	221009 Welfare and Entertainment	4,250
		222001 Telecommunications	2,125
		227001 Travel inland	4,500
		227004 Fuel, Lubricants and Oils	4,400

Reasons for Variation in performance

NIL

The skills competition were pushed to Q2

Total 15,674

Wage Recurrent 0

Non Wage Recurrent 15,674

AIA 0

Total For SubProgramme 132,907

Wage Recurrent 46,736

Non Wage Recurrent 86,171

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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Annual National Science Festival (NSF) Conducted	1.National Science Competitions not Conducted	Item	Spent
Improved Human Capital for STI	2. Training of exhibitors not undertaken	211101 General Staff Salaries	23,309
Integration and popularization of STI enhanced and strengthened	3.Publicity materials not produced and disseminated	211103 Allowances (Inc. Casuals, Temporary)	10,880
STI Exhibitions Conducted at National, Regional & International level	4. NSF not Conducted	221002 Workshops and Seminars	24,944
Collaborations and Cooperation on STI Advancement established	5. Customized NSF Website not serviced	221003 Staff Training	7,500
	6. Scientists and Innovators not profiled and awarded	221005 Hire of Venue (chairs, projector, etc)	9,340
	7. National STI Symposia and conferences not conducted	221009 Welfare and Entertainment	2,400
		227001 Travel inland	26,800
		227004 Fuel, Lubricants and Oils	8,500
	1. STI Awareness engagements with National leaders, Local Governments, women, youth, PWDs ,professional and research bodies conducted in Nakapiripirit, Moroto, Napak, Abim and Kabong		
	2. Media platforms engaged on STI issues conducted		
	3. STEM career guidance conducted in Lwengo district		
	4. STI clubs and associations not developed and supported		
	5. Publicity materials produced and disseminated		
	1. Mapping and awarding of exhibitors not conducted		
	2. Exhibitions Conducted in the western region		
	1. Not undertaken		
	2. Collaborations on biotech communication and public engagement were strengthened with NARO, PBS, SCIFODE		

Reasons for Variation in performance

Insufficient funds.

Mapping and awarding of exhibitors will be conducted in subsequent quarters upon funds availability

Insufficient funds

Insufficient funds to conduct all activities. Will be carried out fully in subsequent quarters subject to availability of funds

Insufficient funds. Will be undertaken in subsequent quarters pending availability of funds

Total	113,674
Wage Recurrent	23,309
Non Wage Recurrent	90,365
AIA	0
Total For SubProgramme	113,674
Wage Recurrent	23,309
Non Wage Recurrent	90,365
AIA	0

Program: 49 General Administration and Planning

Recurrent Programmes

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Administration and Support Services

Responses to issues raised by OAG generated	Responses to issues raised by OAG/PAC generated.	Item	Spent
Annual procurement plan prepared, approved and disseminated	Annual procurement plan prepared, approved and disseminated.	211101 General Staff Salaries	112,265
Ministry Administrative/Management and Technical functions coordinated	Entitlements to Minister and Permanent Secretary paid -Responsibility and mobile phone allowances, Security and guard services, Fuel, oils and lubricants	211103 Allowances (Inc. Casuals, Temporary)	37,763
Procurement and disposal of functions coordinated	procured, Ministry Fleet repaired and maintained, Ministry premises maintained.	213001 Medical expenses (To employees)	4,500
4 Senior Management/ Supervision functions undertaken	Contract and Evaluation Committees Facilitated - Assorted Stationery and small office equipment, Air	221001 Advertising and Public Relations	2,500
Top Management and oversight functions undertaken	Tickets, Garage Services procured.	221007 Books, Periodicals & Newspapers	3,800
Ministry Communication Strategy developed and disseminated	Facilitated the Hon. Minister, Permanent Secretary, Directors and Departmental staff to undertake support supervision of Ministry activities.	221009 Welfare and Entertainment	21,500
STI awareness creation/ popularization campaigns undertaken	Top Management and oversight functions undertaken; Top Policy Management meetings, Senior Management meetings, Departmental meetings, other meetings by the Hon. Minister, Permanent Secretary and Directors organised and facilitated.	221011 Printing, Stationery, Photocopying and Binding	4,200
Inventory and overall asset management services undertaken	-	221016 IFMS Recurrent costs	16,250
Financial management services coordinated	STI awareness creation/ popularization campaigns undertaken	222001 Telecommunications	5,000
Office support activities coordinated	Inventory and overall asset management services undertaken	222003 Information and communications technology (ICT)	4,620
Integrated Financial Management System maintained	Financial management services coordinated	223004 Guard and Security services	11,520
Financial Statutory reports prepared and submitted	Internet, Telecommunication services, Electricity and water bills procured and paid.	223005 Electricity	58,345
Information, Communication, Education materials developed and disseminated	Integrated Financial Management System maintained	227001 Travel inland	33,679
Comparative analysis of Technologies undertaken	-	227004 Fuel, Lubricants and Oils	73,000
Policy and strategic guidance provided	-	228002 Maintenance - Vehicles	831
Contract management undertaken for the different contracts	Policy and strategic guidance provided	228003 Maintenance – Machinery, Equipment & Furniture	1,900
	Contract management undertaken for the different contracts		

Reasons for Variation in performance

Total	391,673
Wage Recurrent	112,265
Non Wage Recurrent	279,408
AIA	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 19 Human Resource Management Services			
Periodic HR audits conducted	Periodic HR audits conducted	Item	Spent
Staff salaries paid	Staff salaries paid by 28th of every month	211103 Allowances (Inc. Casuals, Temporary)	14,741
Pension and Gratuity paid	Contract Gratuity for PS paid	221002 Workshops and Seminars	28,602
Capacity Building Initiatives coordinated	4 staff undertook training in Bio safety and Bio security in the US	221003 Staff Training	37,726
Cross cutting issues mainstreamed into Ministry activities		221020 IPPS Recurrent Costs	16,250
Staff supported on Performance Management function	1 staff undertook HR Audit training in South Africa	222001 Telecommunications	5,000
Staff supported on Performance Management function		227001 Travel inland	24,999
Support and guidance provided to institutions in the sector.	-	227004 Fuel, Lubricants and Oils	4,000
Ministry client charter developed	Guidance on the performance management function provided to staff; Attendance register for the Ministry maintained; leave roster system implemented		
Customized trainings for Technical Officers conducted	Staff performance appraisals filled; Staff performance planning undertaken		
Refresher trainings on Basic Public Service Principles Conducted	Performance Management awareness created		
Basic HR reference materials (Standing orders, code of conduct, guidance on appraisal function for managers and users) procured	HR situation analysis Carried out for PIBID and UNCST		
Staff welfare wellness activities coordinated	Ministry client charter developed (Consultations carried out in 11 District Local Governments together with the Ministry of Public Service on the Ministry client charter)		
	-		
	1		
	-		
	1. Bonding meetings carried out every Friday		
	2. Medical support provided to two officers		
Reasons for Variation in performance			
Funding shortfalls			
Insufficient funds			
		Total	131,318
		Wage Recurrent	0
		Non Wage Recurrent	131,318
		AIA	0
Output: 20 Records Management Services			

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Capacity of Records staff built.	-	Item	Spent
Information dispatched to all MDA's and other stakeholders.	Information dispatched to all MDA's and other stakeholders. couriers services (Skybox) procured	211103 Allowances (Inc. Casuals, Temporary)	2,670
Procedures processed and managed in the unit.	Procedures processed and managed in the unit. these included proper adherence to filing and reference numbers	227001 Travel inland	2,500
Records created for all officers transferred to other ministries.	Records created for all officers transferred to other ministries. All officers in the ministry have files and those transferred have had their records sent to their new stations		
Records Appraised	Records appraisal undertaken for closed files		
Information received, recorded and processed	Information received, recorded and processed		

Reasons for Variation in performance

Insufficient funding

Total	5,170
Wage Recurrent	0
Non Wage Recurrent	5,170
AIA	0

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

		Item	Spent
BIRDC enterprise , market and Business developed (Tooke products commercialized)	1.Global supply chain developed and operationalized in Africa, Europe and Asia by 3.75% for Q1 of the 5 year projection. Activities performed at 10.1% for Q1 of the planned.	263104 Transfers to other govt. Units (Current)	1,250,000
BIRDC governance and corporate framework established.	2. Continuous local supply in major supermarkets, schools and hotels in Uganda and international market development by 3.75%. Activities performed at 7% of the 3.75%		
BIRDC operations, R&D framework established	3.Expanded the backward linkages for Tooke cooperative supply chain network to cover Greater Bushenyi. by 86.12%		
Guidelines for research findings applicable to business and product commercialization	4.		
Randomized control trials outlined for converting research data into products and services	1. BIRDC model operationalized 10%		
Evidence based framework for designing product prototypes	2. No new recruitments, but existing PIBID Staff validated and strategically realigned to operationalize the new structure.		
Research report on identified policy gaps	This amounts to about 50% of the planned output for Q1		
Policy briefs and proposals developed	3. Staff salaries paid 18.96%		
50 scientific research/position papers prepared and/or published	1. Purchase of inputs so as to ensure a partially (50%) commercialized pilot plant processing Tooke Products for the market for Q1 at 25.21%		
National R&D Survey (2019/20) conducted	2. Optimised banana value chain benefits in the Pilot Plant 100%. (Optimizing the drying processes of the drying chambers		
S&T Indicators Report (2019/20) prepared			
Appropriate Sericulture Technologies, Innovations and Management Practices (TIMPs) disseminated and upscaled			
Quarterly Monitoring Reports prepared on the progress of the project			
Developed framework for resource			

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

mobilization	by Q1, automation of the process flow
Identified resource gaps	designs under phase 1 and Engineering
Developed new business initiatives	works consultants hire for Phase 1 for Q1
Mentored staff in resource mobilization	at 0%.
Secured new donors	3. Translated scientific knowledge and IP
Documented Council Outreach and PR policy	at BIRDC into marketable products and
Guidelines and standards for media communication	licensable technologies by 5%
Agreed appropriate Council visibility	4. A selective country-wide soil resources
Consistent media visibility and positive coverage of the Council	sampling, testing and analysis survey
Collaboration and partnering with stakeholders in the media	conducted in the four regions by 0% in Q1
	-
	-
Research and Project Proposal documents in natural sciences for innovation developed	1. Baseline assessment of the current sericulture ecosystem (institutions, farmers and infrastructure) in the country undertaken in Sheema, Pallissa, Mukono, Bukedea Bulambuli, Iganga
Programme for rolling out the Commercial Insect (Silk) R&D programme developed	1 Quarterly Monitoring Report prepared on the progress of the project and submitted to the Ministry
TIBIC implemented	-
NSTEIC implemented	Media relations undertaken
	Undertaken
Evidence based recommendations for positioning of research facilities and research	1. Monitoring, Evaluation and Learning for seven (7) SGCI supported projects undertaken
Procured innovation and research facilities	
A list of outcome and output indicators for MEL activities developed	2. UNCST input paper to the NDP III prepared.
Evidence based on-line registration scheme instituted	3. The UNCST online research grants management system Upgraded.
900 new research projects registered, monitored and research permits issued	
An online Research Registry developed	1. Regulatory meetings of NARC Committee in which initial and continuing reviews were conducted: 02
5 institutional RECs accredited	Initial reviews; 10 Progress reports; 05
46 research sites inspected	Amendments; 01 Final Report /close out report; 15 Serious Adverse Event (SAE)
11th ANREC implemented	reports; 05 response submissions; 01
Framework for seeking grants from donors developed	Safety report; 01 Investigators Brochure
Project proposals and a list of appropriate grant awarding bodies	
A number of submitted proposals submitted to the appropriate granting bodies	2. Two (2) NBC meeting held to discuss application in regard to transgenic soya bean multi-location trial
Framework for monitoring and evaluating performance of grant	Biosafety inspection on: harvesting of
Records Management services	GM cassava in Serere and Kasese;
Procurement and disposal management	planting of GM banana in Kawanda and
Internal Audit reports	Hoima; planting inspection report of GM
Financial management support services	cassava in Namulonge, Kasese and
Administration support services provided	Serere; facility verification of confined
Inland and international Travels undertaken	field trial sites of GM banana in Bulindi and Buginyanya.
Vehicles & furniture procured	
Developed framework for building strategic partnerships	3. 29th Forum for Research Ethics Chairpersons in Uganda (FRECU) convened.
Developed criteria for defining strategic partners	
Lobby for influencing STI policy developed	4. Draft national Animal guidelines for research developed.

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Linked national priorities and UNCST programmes for donor funds	5. Three (3) meeting for the Accreditation Committee for Research Ethics Committees in Uganda (ACRECU) convened.
Brand audit for UNCST carried out	
Staff Salaries paid	
A framework for staff training and development developed and implemented	6. One (1) REC accredited for the quarter: Uganda Christian University Research Ethics Committee (UCIREC)
Registration for Medical scheme	
Linking wellness programme to performance management	7. One (1) REC re-accredited:
Innovation Fund research projects executed and concluded	8. 213 new research applications registered
Commercialization of Sericulture Technologies activities coordinated (operational expenses offset)	9. 11 review meeting minutes developed to ensure that protocols submitted to UNCST comply with the ethical standards of care for research participants.
Enhance Research on silk worm rearing technologies	982 entries populated in the National Research Registration Database.
An STI infrastructure investment framework for Public-Private Partnerships (PPPs)	
A marketing strategy for STI infrastructure investment	10. Issued approval letters as follows; Office of the President – 146, initial approval letters – 148, acknowledgements – 156, progress reports – 30 and 34 renewal letters.
A mechanism for monitoring investments in STI infrastructure through PPPs	
Evidence based data bank piloted and instituted	11. Generated an actual 31,000 USD in research administration and clearance fees but expected 44730 USD.
Evidence based user friendly format for disseminating requested information	
Gender responsive technologies, innovations and management practices (TIMPs) for Sericulture research and development adopted.	12. 3,269 research documents organized and appropriately filed according to the respective research fields
Evidence based framework for managing the research fund developed	45 Material Transfer of samples drafted and dispatched to the PI, Office of the President and The Commissioner
Evidence based criteria for accessing and accounting for the fund	Customs, Uganda Revenue Authority
An online UNCST programme monitoring, evaluation & learning system developed & implemented	13. 100 entries populated in the MTA national research database.
R&D collaborations executed	-
Communication, information and knowledge management for Sericulture development strengthened	1. Quarterly Internal audit reports produced
Stakeholder capacities for Sericulture value chain technologies and innovations strengthened	2. UNCST Office Facilities maintained
	3. Guard and Security services at UNCST Premises maintained
	4. Utilities-water, Electricity, Generator fuel etc provided.
	5. UNCST Fleet maintained
	6. Functional AC system maintained
	7. Staff welfare items teas, toilet papers etc procured

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

8. Three (3) monthly Procurement reports prepared.

9. Internet Connectivity and Wi-Fi provided

10. UNCST Website Online maintained

11. Navision Licence renewed

12. Regional proposal in regard to assessment of GM food and feed developed and presented at the FAO GM Foods Platform Global Community Meeting held on 10-13 September 2019 in Thailand.

13. Participated in the BiSEA Bioeconomy Futures Workshop, 30th Sept. to 1st Oct 2019 in Nairobi Kenya The First Biotechnology And Biosafety Rapid Assessment and Policy Platform (Biorapp) Steering Committee Meeting held.

1. SGCI-II implementation plan Prepared

2. Building and equitable research system in Ugandan higher education and research institutions in collaboration with INASP. Action plan for UNCST-INASP collaboration for research equity developed

3. 200 research practitioners on research granting writing and scientific output visibility trained.

4. Gender alliances comprising of gender focal points across the country established.

5. A Ugandan research chair under the OR Tambo Africa Research Chairs initiative selected.

6. Working team and ToRs for the National Research Journal developed

7. Benchmarking of 5 institutions Journal: UMI, School of Medicine- Makerere University, UTAMU and Ndejje University

UNCST Staff salaries & remunerations Paid

- Commercialization of Sericulture

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Technologies activities coordinated
 1. Procurement process is currently underway, some equipment for the project already procured
 2. On farm commercialization activities, on station experimental development of technologies for Cocoon production undertaken in Bulambuli, Mbarara, Sheema, Pallisa, Nakaseke, Luwero, Iganga, Bukedea, Mubende
 -
 -
 1. Stakeholder consultations, developed and undertaken in Gender responsive strategies and practices in Sheema, Pallisa, Mukono, Bukedea Bulambuli, Iganga
 -
 Communication, information and knowledge management for Sericulture development strengthened through production of brochures, books, training manuals, radio and newspapers
 Stakeholder capacities for Sericulture value chain technologies and innovations strengthened through training of 43 extension workers trained

Reasons for Variation in performance

Captured under UNISTEP project report
 Innovation Fund research projects concluded in February 2019.
 insufficient funding
 Insufficient funds
 Underfunded priority by 74.79% as per the BIRDC strategic plan and the Ministerial Policy Statement
 Underfunded priority by 81.04% as per the BIRDC strategic plan and the Ministerial Policy Statement.
 The acting Board guided that the staff be paid monthly advances at old rates pending the completion of the institutional framework.

Total	1,250,000
Wage Recurrent	0
Non Wage Recurrent	1,250,000
<i>AIA</i>	0
Total For SubProgramme	1,778,161
Wage Recurrent	112,265
Non Wage Recurrent	1,665,896
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 01 Administration and Support Services

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Special audit of projects and special assignment.		Item	Spent
Fleet management audit conducted.		211101 General Staff Salaries	6,077
Human resource Management and payroll audit. conducted.		211103 Allowances (Inc. Casuals, Temporary)	1,807
Value for money audit report prepared.		227001 Travel inland	3,652
Draft audit plan approved.		227004 Fuel, Lubricants and Oils	8,760

Reasons for Variation in performance

Total	20,295
Wage Recurrent	6,077
Non Wage Recurrent	14,218
AIA	0
Total For SubProgramme	20,295
Wage Recurrent	6,077
Non Wage Recurrent	14,218
AIA	0

Recurrent Programmes

Subprogram: 19 Policy and Planning

Outputs Provided

Output: 02 Research , Information and statistical services

		Item	Spent
Dissemination and implementation of the Sector Strategic Plan for Statistics	1. draft sector strategic plan for statistics submitted to UBOS for review and approval	211103 Allowances (Inc. Casuals, Temporary)	2,645
National Innovation Survey Conducted	2. Sector Statistics needs assessment undertaken	221002 Workshops and Seminars	19,920
Monitoring and Evaluation undertaken	Internal review of the concept note undertaken and data collection tools developed	221003 Staff Training	3,816
Research and Development (R&D) Survey Conducted	1. Staff training not undertaken	221009 Welfare and Entertainment	1,350
Routine Administrative data collected, analysed and disseminated	2. M&E tools developed	227001 Travel inland	13,554
4 sets of Sector Statistics Committee minutes prepared	3. M&E activities partially undertaken and reports prepared	227004 Fuel, Lubricants and Oils	250
Sector Statistical Abstract produced and disseminated	Internal review of the concept note undertaken and data collection tools developed		
	1. Departmental Statistics needs assessment carried out		
	2. Statistical report with dis-aggregated data prepared		
	Sector Statistics Committee meeting not conducted		
	1. Data collection tools developed;		
	2. Data collection activities undertaken		
	3. Statistical reports prepared		

Reasons for Variation in performance

Vote:023

Ministry of Science,Technology and Innovation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Insufficient funds

Insufficient funds to undertake the Innovation survey

Insufficient funds. To be conducted in Q2

Total	41,535
Wage Recurrent	0
Non Wage Recurrent	41,535
<i>AIA</i>	0

Output: 03 Policy , Planning and Monitoring

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Analysis of Public policies to ensure that Issues of Science, Technology and Innovation are integrated.	Analysis of Public policies to ensure that Issues of Science, Technology and Innovation is routinely being undertaken	Item	Spent
Regulatory Impact Assessments conducted	-	211101 General Staff Salaries	21,146
Implementation status of Cabinet decisions and Directives Monitored and Evaluated.	Implementation status of Cabinet decisions on the Innovation fund program framework regarding assessment on previous beneficiaries implemented and report prepared for Cabinet	211103 Allowances (Inc. Casuals, Temporary)	8,166
Policy briefs and position papers on topical sectoral public policy issues prepared.	Policy briefs and position papers for KMC prepared for onward submission to Cabinet	221002 Workshops and Seminars	26,282
National Science, Technology and Innovation Policy prepared, and Disseminated to all MDAs and Local Governments .	STI policy Not yet finalised	221003 Staff Training	3,331
ST&I program and project development processes coordinated	Capacity enhancement of the PPC conducted. Pipeline project concepts analysed and approved. Minutes for the PPC developed. PPC meetings conducted	221009 Welfare and Entertainment	3,300
Ministry Departments and Agencies and Local Governments Integrated Science Technology and Innovation in their Planning Process.	Local Government STI priorities Profiled and integrated in the FY 2020/2021 budget	222001 Telecommunications	979
Ministry Strategic Development Plan developed	Minutes of the task-force for the development of the Ministry Development Plan prepared	227001 Travel inland	39,905
Joint Sector Review Conducted	STI Joint Sector Review not undertaken	227004 Fuel, Lubricants and Oils	30,000
Technical Guidance on Policy Development and management provided to the sector.	Technical Guidance on Policy Development and management provided to the sector		
Budget Framework Paper for FY 2020/21 prepared and submitted to MoFPED	Sector Development Plan (SDP) not yet disseminated		
Sector Development Plan (SDP) disseminated	Minutes of the finance committee meetings prepared and submitted to MoFPED		
Finance Committee activities coordinated	Draft STI policy prepared for submission to Cabinet upon finalization		
Sectoral Policies formulated and submitted to cabinet for approval	Staff inducted on Policy formulation process with support from the Office of the President		
The Directors, Commissioner, Assistant Commissioners and other staff inducted on Policy Formulation Process.			
FY 2020/21 Annual Work plan/Ministerial Policy Statement and Draft Budget estimates prepared and submitted to MoFPED and Parliament.	Inventory of sectoral Policies in the STI Sector Developed, updated and Maintained.		
Inventory of sectoral Policies in the STI Sector Developed, updated and Maintained.	Research/studies on topical sectoral policy issues/needs/problems conducted during SWG and STI sectoral consultations		
Research/studies on topical sectoral policy issues/needs/problems conducted.	Sectoral Policies Monitored and Evaluated		
Sectoral Policies Monitored and Evaluated	-		
Cabinet Papers and briefing notes Prepared and submitted to Cabinet secretariat.	1 set of minutes for the Sector Working Group (SWG) Meetings prepared		
Quarterly Sector Working Group Meetings (SWGs) held			
Bi-annual budgeting/ Planning retreat conducted	-		
MDAs and Local Governments Sensitized on National STI Policy.			

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

Awaiting final approval from NPA

Awaiting finalization of the STI policy

Draft STI policy report is in place. awaiting feedback from consultant before finalization. stakeholder consultation was undertaken and Validation exercise will be conducted in Q2

Insufficient funds

Will be required in subsequent quarters

Total	133,109
Wage Recurrent	21,146
Non Wage Recurrent	111,963
AIA	0
Total For SubProgramme	174,644
Wage Recurrent	21,146
Non Wage Recurrent	153,498
AIA	0

Development Projects

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

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

Item	Spent
1. Animal and food productivity increased	-Not doneProcess is underway but not yet finalizedNot doneNot done
2. Partnerships strengthened between farmers, Scientists and consumers.	263204 Transfers to other govt. Units (Capital) 2,375,000
3. New research technologies adopted.	263206 Other Capital grants (Capital) 1,782,120
4. Fertilizers produced.	
Capacity building of farmers, health workers, school children, and university Commercialisation of the Banana Pilot Plant and Certification of the processing and Laboratory frameworkResearch and Innovation Fund OperationalizedGlobal supply chain development and operationalisation Domestic Market Development	

Reasons for Variation in performance

Funds for these undertakings were not received

Payment of arrears (rent, cleaning services and security, utilities) took a first call on resources in line with guidelines in BEC

There was a delay in setting up of the governance structure. However, processes are now ongoing

Total	4,157,120
GoU Development	4,157,120
External Financing	0
AIA	0
Total For SubProgramme	4,157,120
GoU Development	4,157,120
External Financing	0
AIA	0

Vote:023 Ministry of Science,Technology and Innovation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	GRAND TOTAL	76,757,890
Wage Recurrent		485,905
Non Wage Recurrent		2,727,421
GoU Development		73,544,564
External Financing		0
AIA		0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 01 Regulation

Recurrent Programmes

Subprogram: 15 Bio Safety and Bio Security

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

		Item	Spent
-Bench marking with selected countries on the development, implementation and enforcement of Biotechnology, Biosafety and Biosecurity Legislation undertaken	-	211101 General Staff Salaries	47,670
	Consultative meetings carried out in the western region and zonal agric research offices. Also carried out at Bishop Stuart, KIU, Muni, Gulu and Lira Universities	211103 Allowances (Inc. Casuals, Temporary)	12,432
		221002 Workshops and Seminars	3,470
		221003 Staff Training	6,250
Consultative and engagement meetings with Institutions and Laboratories undertaking Biotechnology, Biosafety and biosecurity related activities conducted	-	221005 Hire of Venue (chairs, projector, etc)	1,770
	-	221009 Welfare and Entertainment	3,150
		222001 Telecommunications	3,447
		227001 Travel inland	17,614
		227004 Fuel, Lubricants and Oils	10,821

-Terms of reference for review of existing policies developed
Regional stakeholder sensitization workshops on Biotechnology, Biosafety and Biosecurity in eastern region conducted

Information, Educational and Communication (IEC) materials on biotechnology, biosafety & biosecurity developed and disseminated

-

Reasons for Variation in performance

Insufficient funds

Total	106,624
Wage Recurrent	47,670
Non Wage Recurrent	58,954
AIA	0
Total For SubProgramme	106,624
Wage Recurrent	47,670
Non Wage Recurrent	58,954
AIA	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Outputs and Expenditure in Quarter

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

Subprogram: 16 Bio Sciences and Bio Economy

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

		Item	Spent
1. Bioeconomy resources and products catalogued	1. Panel not yet constituted	211101 General Staff Salaries	37,337
2. Stakeholders' Sensitization on Bioeconomy supported	2. Stakeholders sensitized at • Kampala International University Research and innovation conference	211103 Allowances (Inc. Casuals, Temporary)	10,056
1. Terms of reference for consultancy in feasibility studies developed	• Bishop Stuart University	221002 Workshops and Seminars	8,000
2. Consultant hired	• Uganda wildlife training and research institute	221003 Staff Training	16,950
1. Bioeconomy panel constituted	• Gulu University	221009 Welfare and Entertainment	2,280
2. National Bioethical Committee supported	• Lira University	222001 Telecommunications	2,000
1. Taskforce for Bioeconomy policy constituted	• Muni University	227001 Travel inland	29,150
2. Terms of reference for consultancy developed	• Ngetta ZARDI	227004 Fuel, Lubricants and Oils	4,000
1. Bio-fortified products and researchers identified	• Abi ZARDI		
2. Catalog of bio-fortified products prepared	1. Terms and reference for consultancy in feasibility studies developed		
1. Collaborations with research institutions in eastern Uganda established	1. Panel not constituted		
2. Exchange visits undertaken.	2. National Bioethical Committee supported		
	1. Three meetings towards the development of the policy conducted and taskforce members identified		
	2. Terms of reference for consultancy developed		
	1. Bio-fortified products and researchers identified		
	2. Bio-fortified products catalogued		
	1. Collaborations with the following stakeholders initiated		
	• Harvest Plus		
	• Young Farmer's Federation of Uganda in Jinja		
	2. The following visits were undertaken		
	• Uganda National Farmer's federation – National agricultural show		

Reasons for Variation in performance

Insufficient funds

Insufficient funds to constitute panel

Yet to engage with other key stakeholders in waste management to refine the concept, consultants have therefore not been invited to submit technical and financial proposals.

Total	109,773
Wage Recurrent	37,337
Non Wage Recurrent	72,436
AIA	0
Total For SubProgramme	109,773
Wage Recurrent	37,337
Non Wage Recurrent	72,436
AIA	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Outputs and Expenditure in Quarter

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

Subprogram: 17 Physical, Chemical and Social Sciences

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

		Item	Spent
TORs produced and Task-force for formulation of chemical process regulation constituted. Consultation with Justice Law and Order sector MDAs on involvement of people with special needs and marginalized groups in ST&I activities conducted. Development of a physical and chemical research mentorship program initiated	• TORs developed and Adhoc Task force established comprising of departmental staff.	211101 General Staff Salaries	34,767
TORs for guidelines for ST&I integration - developed TORs for feasibility study R&D in indigenous knowledge developed. Proposal on national space science program developed	• Field trip to profile selected laboratories and their regulation conducted in Tororo, Kampala and Wakiso to inform the regulations development.	211103 Allowances (Inc. Casuals, Temporary)	27,657
		221002 Workshops and Seminars	19,434
		221003 Staff Training	10,000
		221009 Welfare and Entertainment	3,300
		227001 Travel inland	23,535
		227004 Fuel, Lubricants and Oils	8,800
	• TORs developed and a Task Force established.		
	• Regional stakeholder engagements with LGs on the role of ST&I in the development process and how the sector can work with the LGs in Teso sub region conducted by the Task force.		
	TORs for feasibility study R&D in indigenous knowledge produced		
	• Consultative meetings with Mbarara and Kabale Universities on National Space Program conducted		
	• Project concept developed and approved by PPC and SWG for submission to Development committee.		

Reasons for Variation in performance

Insufficient funds
Insufficient funds. Differed to next quarter

Total	127,493
Wage Recurrent	34,767
Non Wage Recurrent	92,725
AIA	0
Total For SubProgramme	127,493
Wage Recurrent	34,767
Non Wage Recurrent	92,725
AIA	0

Program: 02 Research and Innovation

Recurrent Programmes

Subprogram: 07 Research and Development

Outputs Provided

Output: 01 Research and Development

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
--1. Concept and TORs for the policy developed		Item	Spent
2. Task force formed.	Concept and TORs for the policy developed, consultative meetings carried out in the Ankole sub-region	211101 General Staff Salaries	47,500
3. Minutes of meetings of the task force prepared.	2. Task force not created and no minutes	211103 Allowances (Inc. Casuals, Temporary)	20,960
4. consultant advertised and procured.	3. Advertising and procurement of consultant not done	221002 Workshops and Seminars	14,000
1. Concept and TORs for the National Research Agenda developed	1. Concept and TORs for the National Research Agenda developed, consultative meetings carried out in the Ankole sub-region	221003 Staff Training	10,000
2. Task force created	2. Task force not created and no minutes	221007 Books, Periodicals & Newspapers	111
3. Minutes of meetings of the task force prepared.	3. Advertising and procurement of consultant not done	221009 Welfare and Entertainment	2,780
4. Advertisement and consultant procured.	1. Profiling of research and researchers in Teso sub region1. Workshops on Initiating partnerships between researchers and the private sector locally conducted	222001 Telecommunications	4,000
		227001 Travel inland	37,991
		227004 Fuel, Lubricants and Oils	7,428

Reasons for Variation in performance

Insufficient funds

Total	144,769
Wage Recurrent	47,500
Non Wage Recurrent	97,269
AIA	0
Total For SubProgramme	144,769
Wage Recurrent	47,500
Non Wage Recurrent	97,269
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 Technology support/field visits & 1 Strategic training or mentorship exercise conducted to the Northern region and West Nile districts undertaken	Not undertaken for Northern region, however, technology support/field visit was undertaken in South Western Uganda	Item	Spent
	-	211101 General Staff Salaries	24,739
	-	211103 Allowances (Inc. Casuals, Temporary)	7,993
	-	221002 Workshops and Seminars	40,480
Developing ToRS for the consultancy ;	Terms of Reference for the TNA	221003 Staff Training	7,500
Procuring resource persons to develop the online platformFacilitating mentorship and training for artisans and innovators;Terms of Reference developed for the for the for the comparative studies	developed and submitted, awaiting approval	221005 Hire of Venue (chairs, projector, etc)	2,600
developed.Develop ToRs for TNA	Was undertaken in the South Western and Central region for Agriculture and Health sector	221009 Welfare and Entertainment	2,562
coordination team; Constitution of the TNA coordination team. Advertisement for consultants.Profiling technologies in key sectors;Terms of Reference developed for the for the National strategy for technology development generated.	-	222001 Telecommunications	2,000
		227001 Travel inland	18,000
		227004 Fuel, Lubricants and Oils	13,330

Reasons for Variation in performance

Insufficient funds

Insufficient funds

Total	119,204
Wage Recurrent	24,739
Non Wage Recurrent	94,465
AIA	0
Total For SubProgramme	119,204
Wage Recurrent	24,739
Non Wage Recurrent	94,465
AIA	0

Recurrent Programmes

Subprogram: 10 Infrastructure Development

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Interviews conducted and assessments made on established S&T Parks	-	Item	Spent
Comparative Study Report drafted	Infrastructure profiling conducted in key R&D centres and institutions of higher learning such as Busitema University, Soroti University, Islamic University in Uganda, NASARRI, Mbale Clinical Research Institute, Uganda National Health Laboratory, among others in Eastern and Central Uganda and report capturing salient issues compiled	211101 General Staff Salaries	27,300
Task-force constituted		211103 Allowances (Inc. Casuals, Temporary)	15,408
Needs assessment tool developed		221002 Workshops and Seminars	23,260
Data and information on existing STI infrastructure in Central region compiled and synthesized		221003 Staff Training	488
Minutes of consultative meetings prepared		221009 Welfare and Entertainment	1,650
		222001 Telecommunications	3,000
Consultant procured		227001 Travel inland	34,355
Task-force constituted		227004 Fuel, Lubricants and Oils	20,552
Inception report submitted, reviewed and approved	Report on data and information on existing STI infrastructure capacity prepared.		
Consultant supervised	-		
	Project concept note on the Establishment of Science and Technology Parks in Uganda revised as per guidance from the Development Committee.		
Reports of field visits			
Minutes of bilateral consultative meetings			
	Evaluation of bids for Expressions of Interest on establishment of S&T parks undertaken		
	Fact finding visit to exporting industries in Mbarara such as GBK, DGA wine industry and Silican industry, on private sector investment in R&D infrastructure conducted		
	-		

Reasons for Variation in performance

Total	126,013
Wage Recurrent	27,300
Non Wage Recurrent	98,713
AIA	0
Total For SubProgramme	126,013
Wage Recurrent	27,300
Non Wage Recurrent	98,713
AIA	0

Recurrent Programmes

Subprogram: 14 Innovation Registration and Intellectual Property Managment

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Innovations profiled in Teso sub region. 2. Registration of IPRs supported 1. Makerere university supported in the review of an institutional IP policy. 1. 2 media initiatives undertaken. 2. Innovation and IP sensitization and training workshop for MDAs conducted. 3. 1 Innovation and IP clinic conducted in the central region. 4. TORs developed for development of awareness material 1. Collaborations initiated with international and local organizations 1. One intensive training undertaken for IP generators 2. Establishment of a TISC and DAR supported 3. Key IP repositories subscribed to	Innovations profiled in Teso sub region. 2. Registration of IPRs supported (• Innovation Profiling Visit to Joint Clinical Research Centre, Lubowa) - 1. Media initiatives undertaken 2. Innovation and IP sensitization and training workshop for the Ministry and sector agencies conducted 3. Innovation and IP clinic conducted in the central region (Ndejje University) 4. ToRs not developed 4. Collaborations initiated with UNCDF, Moscow State University and Start-up Uganda 1. Innovations and IP training in Muni University, Lira, Gulu and Ndejje Universities conducted 2. Establishment of a TISC and DAR not supported 3. Key IP repositories not subscribed to	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 32,059 28,507 800 10,001 4,265 3,000 36,400 17,153

Reasons for Variation in performance

Insufficient funds
Insufficient funds, planned for Q3

Total	132,184
Wage Recurrent	32,059
Non Wage Recurrent	100,125
A/A	0
Total For SubProgramme	132,184
Wage Recurrent	32,059
Non Wage Recurrent	100,125
A/A	0

Development Projects

Project: 1511 Kiira Motors Corporation

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

	Item	Spent
Manufacturing Design Specification, Kitting Plan, Assembly Manual, Inspection Report and Shipping of the Electric Bus kits and Charging Stations. Ground Floor Slab Casted; First Floor Concrete Columns and Lift Shafts Casted Proposal for Kayoola Bus Seat Engineering and Production Samples Requirements Specification for Kiira Vehicle Plant Manufacturing Systems (Logistics, Assembly and Delivery) KMC Warranty Plan Situation Analysis of Automotive Industry In Uganda; Uganda Automotive Industry	KMC & CHTC Jointly Developed Two Electric Buses – Kayoola EVS for Technology Transfer; Know-How Transfer; and Market Validation (This Study is Key to Informing a Comprehensive Urban Public Transport Solution for Sub-Saharan Africa). One Bus was Shipped Fully Built and the Second Kit for Final Assembly in Uganda, the Consignments Are Under Customs Clearance; Manufacturing Design Specification, Kitting Plan and Assembly Manual were developed; Inspection Reports for Chassis, Complete Bus	263204 Transfers to other govt. Units (Capital) 12,137,350

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Outputs and Expenditure in Quarter

Development Policy Analysis and Options Developed Office Rent, Office Goods, Supplies, Utilities and Employee Costs for July - September 2019 Paid	<p>Specifications Conformity, Bus Kits Verification, Charging Stations were approved.</p> <p>Trademarks for Kiira EV, Kiira EVS, Kayoola EVS, KMC and Kiira Vehicle Plant have been issued by URSB</p> <p>Accomplishments under construction of the Assembly Shop and Plant Offices include: (i) 100% of 58,518.73m3 Excavated for Assembly Building Substructure; (ii) 295/295 Columns Cast to Ground Beam Level; (iii) 44,860.2/64,086m3 Marram Back-Filling and Compaction Over Bases Amounting to 70% complete; (iv) 1,346/ 1,924m2 Stone Plinth Wall amounting to 70% Complete; (v) 100% of 142m Strip Foundation Strip Foundation Concrete C30 Complete; (vi) 100% of 182m3 Underground Beam Concrete Complete; (vii) 900/ 1,796m2 amounting to 50% of Concrete Block Plinth Walls to Ground Slab Level Complete; (viii) 63/63 Fixing and alignment of Structural Steel Anchor Bolts for assembly building complete; (ix) 2/2 Lift Shaft Concrete Cast from Plinth Beam Level to Ground Slab Level; and (x) 302/302 Structural Steel Members for the Assembly Building Fabricated.</p> <p>Construction of the Warehouse</p> <p>Accomplishments under construction of the Warehouse include: (i) 38/38 Bases and Columns Cast for Foundation; (ii) 230/288m2 Stone Plinth Wall for the Warehouse constructed; (iii) 50% Compaction and Backfill of Marram to Ground Beam Level; (iv) 38/38 Structural Steel Members and 19/19 Trusses for the Warehouse Fabricated.</p> <p>In-plant Circulation Roads: Top Soil Removed for 5 KM out of 6.4 KM</p> <p>Statement of Requirements for the Kayoola Bus Seat Engineering and Production Samples developed.</p> <p>(i) Requirements Specifications for Logistics covering: Standards, Inbound Logistics, Processes and Packaging;</p> <p>(ii) Requirements Specifications for Assembly: Manufacturing / Assembly Systems and Processes, Production Planning System, ERP System, Line Side Supply Logistics System- Kanban, Bill of Materials System, Measurement System, Assembly line System and Processes and Assembly Flow; (iii) Requirements Specifications for Delivery: Specifications and Standard Operating Procedures and Outbound Logistics; (iv) Application made to the International Society for Automotive Engineers for a Uganda World Manufacturer's Identifier a Key Ingredient for the National Vehicle</p>
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Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Outputs and Expenditure in Quarter

Identification Number (VIN) System
KMC Warranty Plan Developed

The Ministry of Science Technology and Innovation started the process leading to putting in place a comprehensive Automotive Industry Policy in Uganda to provide an enabling environment for attracting investment along the automotive industry value chain, enhance safety and environmental stewardship, and regulate Vehicle Exports and Imports. The proposed Automotive Industry Policy is aimed at building Uganda's nascent Automotive Industry into a vibrant sector by attending to the current uncoordinated investment, small-scale production and the importation of end-of life Vehicle Technology. The goal is Twenty Percent (20%) Value Added in the Automotive Industry in Uganda by 2030 from the Current Estimated 0.18%. The Situation Analysis of Automotive Industry in Uganda completed: (i) Market Analysis of the Automotive Industry in Uganda; (ii) Performance of the Automotive Industry Value Chain in Uganda – Potentials, Opportunities, Constraints and Challenges (POCC) Analysis; (iii) Uganda Automotive Industry Issues; (iv) Global Case Studies of Automotive Industry; (v) Lessons from the Global Automotive Industry; (vi) Role of Development Partners in Automotive Industry; Draft Regulatory Impact Assessment Report Office Rent, Office Goods, Supplies, Utilities and Employee Costs for July - September 2019 Paid

Reasons for Variation in performance

Total	12,137,350
GoU Development	12,137,350
External Financing	0
AIA	0
Total For SubProgramme	12,137,350
GoU Development	12,137,350
External Financing	0
AIA	0

Development Projects

Project: 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project

Outputs Provided

Output: 01 Research and Development

		Item	Spent
Baseline information	Terms of reference for the Environmental and social management and monitoring plans developed	211103 Allowances (Inc. Casuals, Temporary)	242,610
Community consultations conducted			

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Outputs and Expenditure in Quarter

Envtl & social Impl. Plans developed.	Concept note and framework for baseline study developed	221001 Advertising and Public Relations	17,000
		221002 Workshops and Seminars	52,000
Concept note and framework for baseline study developed	Surveys instruments developed	221003 Staff Training	41,000
		221004 Recruitment Expenses	29,000
Surveys instruments developed and pretested	Concept note and framework for engineering manpower surveys developed	221007 Books, Periodicals & Newspapers	6,200
	Project activity schedules developed	221011 Printing, Stationery, Photocopying and Binding	16,000
Baseline surveys undertaken	Project Reports	222002 Postage and Courier	2,400
	-		
Baseline findings prepared, published and disseminated to inform project execution	-	225001 Consultancy Services- Short term	484,000
	Framework for equipment & machinery surveys/studies developed	227001 Travel inland	53,000
Concept note and framework for engineering manpower surveys developed	Draft Project Communication and Dissemination Plan developed	227002 Travel abroad	67,000
	Terms of Reference developed	227004 Fuel, Lubricants and Oils	77,000
Survey instruments developed and pretested	Terms of Reference developed		
	Terms of reference for Project Steering Committee developed		
Survey enumerators recruited	Terms of reference for the Inter-Ministerial Committee (IMC) developed		
	Draft Project implementation Plan developed		
Data collection and analysis undertaken	-		
Findings to inform project execution prepared and published	Structure for Project Management Team (PMT) /Implementation Unit developed		
Project activity schedules developed	Position descriptions and personnel specifications developed		
Project monitoring and evaluation framework developed			
Training plan and schedule within the timelines of the project developed	Recruitment plan prepared		
Framework for equipment & machinery surveys/studies developed	-		
	-		
Survey instruments developed and pretested	Terms of reference for the environmental and social management and monitoring conducted and plans developed		
Survey enumerators recruited	Internal and external project-related, meetings, seminars and workshops organized		
	- Scope of Civil Works and Space Schedules		
Data collection and analysis undertaken	- Project Technical Team		
Findings to inform project execution prepared and published	- Project Implementation Plan		
	- Survey Methodology and Instruments		
Project Publicity Framework developed	- Development of and Negotiations on Equipment List for the Project		
Project Communication Plan developed			
Terms of reference developed	-		
Terms of reference developed	-		
	-		
Terms of reference developed	Fuels, lubricants and oils		
	-		
	-		
Terms of reference for Project Steering Committee developed	-		
	Financial and Procurement Services		
Project Steering Committee constituted, appointed and oriented/inducted	-		
	Project planning and coordination undertaken		

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Outputs and Expenditure in Quarter

Terms of reference for the Inter-Ministerial Committee (IMC) developed	- UNCST-AIPEC weekly meetings - Project Team weekly meetings - Briefs to Board and Senior Management
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IMC constituted and appointed

-
-

Project implementation Plan developed

Vacancies in the various technology fields identified; and Evaluation of the needs undertaken

Position descriptions and personal specifications developed

Recruitment plan developed

Various vacancies under the project component identified; and evaluation of the needs undertaken

Position descriptions and personal specifications developed

Recruitment plan developed

Contracts with services provider concluded

Various vacancies under the project component identified, and evaluation of the needs undertaken

Position descriptions and personal specifications developed

Recruitment plan developed

Baseline information

Community consultation reports

Project plans on wildlife protection

Envtl & social Impl. Plans developed

Wildlife mgt plan developed

Internal and external project-related, meetings, seminars and workshops organised

Staff emoluments paid

Postage and courier

Newspaper adverts

Public Relations campaign undertaken

Fuels, lubricants and oils provided
Printing, Stationery, Photocopying & Binding materials

Books, Periodicals & Newspapers

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QUARTER 1: Outputs and Expenditure in Quarter

Consultant procured

Consultant procured

N/A

Financial, procurement and audit project services undertaken

N/A

Project planning and coordination undertaken

Project site visits undertaken

Stakeholder coordination & management

Recruitment of contract staff undertaken

Reasons for Variation in performance

-

Activity deferred to Quarters 2

Activity planned scheduled Quarters 2 & 3

Delayed release and access to funds

Delayed release of funds

IMC yet to be constituted and appointed

Impediment to access of the project site at Sanga

Delayed release and access to funds

Procurement process is ongoing

Procurement process ongoing

Project Steering Committee yet to be constituted and appointed

Total	1,087,210
GoU Development	1,087,210
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

QUARTER 1: Outputs and Expenditure in Quarter

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

Computer supplies & Information Technology (IT) procured	-	Item	Spent
Contracts with services providers concluded	-		

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Funds not released under the budget line in Quarter 1

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Equipment and machinery lists confirmed	Draft equipment and machinery list	Item	Spent
-	-		
-	-		
-	-		
-	-		
-	-		
-	-		
-	-		
TORs for Selection Committee developed and approved			
-			
-			
Relevant permits and certification obtained			
-			

Reasons for Variation in performance

-
Delay in the fulfillment of the conditions precedent to drawdown in the financing agreement
Negotiations still ongoing between the Project Owner and Project Contractor

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and residential Furniture and fittings

Furniture and fittings procured	-	Item	Spent
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Reasons for Variation in performance

Activity planned for Quarters 2

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	57,250,094
GoU Development	57,250,094
External Financing	0
AIA	0

Program: 03 Science Entrepreneurs

Recurrent Programmes

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Subprogram: 09 Technology Uptake, Commercialisation and Enterprise Development

Outputs Provided

Output: 01 Technological enterprise developed

		Item	Spent
1. Identification of stakeholders in technology adoption and diffusion initiatives conducted	1. Identification of stakeholders in technology adoption and diffusion initiatives not conducted	211101 General Staff Salaries	25,000
2. Impact assessment with suitable stakeholders on technology adoption and diffusion initiatives conducted	2. Impact assessment with suitable stakeholders on technology adoption and diffusion initiatives not conducted	211103 Allowances (Inc. Casuals, Temporary)	9,999
1. Regional consultative meetings on technological enterprise development conducted	1. Consultative meeting with LGs on Technopreneurship conducted in Bushenyi DLG and Sheema Municipality	221001 Advertising and Public Relations	2,200
2. Task force for development of technology enterprise models constituted	2. Task force for development of technology enterprise models not constituted	221002 Workshops and Seminars	19,863
3. Terms of reference for consultancy on technology enterprise development models developed	3. Terms of reference for consultancy on technology enterprise development models not developed	221003 Staff Training	15,000
1. Commercially viable technologies, innovations and indigenous knowledge profiled	Commercially viable technologies, innovations and enterprises in Bushenyi district and Sheema municipality profiled.	221009 Welfare and Entertainment	1,950
2. Databases for commercially viable technologies, innovations and indigenous knowledge developed	Innovators /Entrepreneurs in existing innovation incubation hubs in the country profiled.	221012 Small Office Equipment	880
		222001 Telecommunications	3,000
		227001 Travel inland	33,693
		227004 Fuel, Lubricants and Oils	3,500

Reasons for Variation in performance

Insufficient funds

Total	115,085
Wage Recurrent	25,000
Non Wage Recurrent	90,085
AIA	0

Output: 03 Industrial Skills Development and capacity Building

		Item	Spent
1. Business skills needs assessment among prospective entrepreneurs, innovators and scientists conducted	1. Consultative meeting with stakeholders in Shea butter ecosystem for strengthening business and entrepreneurial skills undertaken in Lira district	221002 Workshops and Seminars	5,000
2. Task force on business training models constituted	2. Taskforce not established	227001 Travel inland	7,500
3. Terms of references on business training models developed	3. ToRs not developed		
1. Collaborations and linkages for exchange visit programs and technical backstopping established	Collaborations and linkages for exchange visit programs and technical backstopping not established		

Reasons for Variation in performance

Insufficient funds

Total	12,500
Wage Recurrent	0
Non Wage Recurrent	12,500
AIA	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 04 Support Scientific and innovations

		Item	Spent
1. Task force for policies and guidelines for technology adoption and diffusion constituted	1. Taskforce for guidelines and standards for technology transfer and commercialisation promotion in place		
2. Terms of reference for consultant on policies and guidelines developed	2. TORs for guidelines and standards for technology transfer and commercialisation promotion developed, consultancy to be procured in Q2		
1. Identification and up scale of ST&I products and services for commercialization supported	-		
2. Collaborations with private sector players on ST&I commercialization initiated			
3. Regional and international ST&I events supported			

Reasons for Variation in performance

Insufficient funds

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	127,585
Wage Recurrent	25,000
Non Wage Recurrent	102,585
AIA	0

Recurrent Programmes

Subprogram: 11 Skills Development

Outputs Provided

Output: 03 Industrial Skills Development and capacity Building

		Item	Spent
1. Regional skills ability & gap assessment conducted	Engagement of innovators in the communities undertaken in the districts of Soroti, Busia, Kaberamaido and Tororo.	211101 General Staff Salaries	46,736
2. Incubation of potential Innovations & Technologies (IT) supported	Skills gap and needs assessment for scientists and innovators in the informal sector conducted. This was done in the districts of kabale, Rukungiri, Kabarole, Hoima, Kapchorwa, Busia, Arua, and Moyo.	211103 Allowances (Inc. Casuals, Temporary)	10,390
3. Youth innovators & entrepreneurs supported		221002 Workshops and Seminars	10,725
4. Feasibility study for IT Hubs conducted		221003 Staff Training	7,550
1. Training institutions & other stakeholders for collaboration engaged for collaboration		221009 Welfare and Entertainment	3,716
2. Stakeholders engaged to harmonize skilling interventions		222001 Telecommunications	2,125
3. Comparative studies on best practices conducted		227001 Travel inland	32,592
4. National & international partnerships established and supported		227004 Fuel, Lubricants and Oils	3,400
1. Different gaps and opportunities for industrial training placements identified			
2. Different industrial training placements in STEM and specific training areas mapped			

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Insufficient fund
NIL
Shortfalls in funding

Total	117,234
Wage Recurrent	46,736
Non Wage Recurrent	70,498
AIA	0

Output: 04 Support Scientific and innovations

1. STI skills competitions at different levels supported -
2. Best performing STEM institutions & individual participants recognized and awarded1. STI professional bodies & participation subscribed to
2. Skills Development department activities coordinated
3. STI organized events participated in
4. Implementation of Skills Development Initiatives monitored
The 1 st Academic and Practical Skills Inter-University Show for Africa
Leather and Leather Products in Kyambogo University facilitated. Six (6) participants who are in leather processing and product development were profiled.

Item	Spent
221007 Books, Periodicals & Newspapers	399
221009 Welfare and Entertainment	4,250
222001 Telecommunications	2,125
227001 Travel inland	4,500
227004 Fuel, Lubricants and Oils	4,400

Reasons for Variation in performance

NIL
The skills competition were pushed to Q2

Total	15,674
Wage Recurrent	0
Non Wage Recurrent	15,674
AIA	0
Total For SubProgramme	132,907
Wage Recurrent	46,736
Non Wage Recurrent	86,171
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. National Science Competitions Conducted	1.National Science Competitions not Conducted	Item	Spent
2.Exhibitors trained	2. Training of exhibitors not undertaken	211101 General Staff Salaries	23,309
3. Publicity materials produced and disseminated	3.Publicity materials not produced and disseminated	211103 Allowances (Inc. Casuals, Temporary)	10,880
4. NSF Conducted	4. NSF not Conducted	221002 Workshops and Seminars	24,944
5. Customized NSF Website serviced	5. Customized NSF Website not serviced	221003 Staff Training	7,500
6. Scientists and Innovators profiled and awarded	6. Scientists and Innovators not profiled and awarded	221005 Hire of Venue (chairs, projector, etc)	9,340
7. National STI Symposia and conferences conducted	7. National STI Symposia and conferences not conducted	221009 Welfare and Entertainment	2,400
1. STI Awareness engagements with National leaders, Local Governments, women, youth, PWDs ,professional and research bodies conducted	1. STI Awareness engagements with National leaders, Local Governments, women, youth, PWDs ,professional and research bodies conducted in Nakapiripirit, Moroto, Napak, Abim and Kabong	227001 Travel inland	26,800
2. Media platforms engaged on STI issues	2. Media platforms engaged on STI issues conducted	227004 Fuel, Lubricants and Oils	8,500
3. STEM career guidance conducted	3. STEM career guidance conducted in Lwengo district		
4. STI clubs and associations developed and supported	4. STI clubs and associations not developed and supported		
5. Publicity materials produced and disseminated	5. Publicity materials produced and disseminated		
1. Mapping and awarding of exhibitors conducted	1. Mapping and awarding of exhibitors not conducted		
2. Exhibitions Conducted- Central UgMembership & subscriptions fees to professional bodies paid	2. Exhibitions Conducted in the western region		
Ugandan Diaspora Scientists profiled	1. Not undertaken		
	2. Collaborations on biotech communication and public engagement were strengthened with NARO, PBS, SCIFODE		

Reasons for Variation in performance

Insufficient funds.

Mapping and awarding of exhibitors will be conducted in subsequent quarters upon funds availability

Insufficient funds

Insufficient funds to conduct all activities. Will be carried out fully in subsequent quarters subject to availability of funds

Insufficient funds. Will be undertaken in subsequent quarters pending availability of funds

Total	113,674
Wage Recurrent	23,309
Non Wage Recurrent	90,365
AIA	0
Total For SubProgramme	113,674
Wage Recurrent	23,309
Non Wage Recurrent	90,365
AIA	0

Program: 49 General Administration and Planning

Recurrent Programmes

Subprogram: 01 Finance and Administration

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 01 Administration and Support Services

		Item	Spent
-Ministry Administrative/Management and Technical functions	Responses to issues raised by OAG/PAC generated.	211101 General Staff Salaries	112,265
coordinatedProcurement and disposal of functions coordinated1 Senior	Annual procurement plan prepared,approved and disseminated.	211103 Allowances (Inc. Casuals, Temporary)	37,763
Management/ Supervision functions undertakenTop Management and oversight functions undertakenSTI awareness creation/ popularization campaigns undertakenInventory and overall asset management services undertakenOffice support activities coordinatedPolicy and strategic guidance providedContract management undertaken for the different contracts	Entitlements to Minister and Permanent Secretary paid -Responsibility and mobile phone allowances,Security and guard services,Fuel,oils and lubricants procured,Ministry Fleet repaired and maintained,Ministry premises maintained. Contract and Evaluation Committees Facilitated - Assorted Stationery and small office equipment,Air Tickets,Garage Services procured.	213001 Medical expenses (To employees)	4,500
	Facilitated the Hon.Minister,Permanent Secretary,Directors and Departmental staff to undertake support supervision of Ministry activities.	221001 Advertising and Public Relations	2,500
	Top Management and oversight functions undertaken;Top Policy Management meetings,Senior Management meetings,Departmental meetings,other meetings by the Hon.Minister,Permanent Secretary and Directors organised and facilitated.	221007 Books, Periodicals & Newspapers	3,800
		221009 Welfare and Entertainment	21,500
		221011 Printing, Stationery, Photocopying and Binding	4,200
		221016 IFMS Recurrent costs	16,250
		222001 Telecommunications	5,000
		222003 Information and communications technology (ICT)	4,620
		223004 Guard and Security services	11,520
		223005 Electricity	58,345
		227001 Travel inland	33,679
		227004 Fuel, Lubricants and Oils	73,000
		228002 Maintenance - Vehicles	831
		228003 Maintenance – Machinery, Equipment & Furniture	1,900
	- STI awareness creation/ popularization campaigns undertaken		
	Inventory and overall asset management services undertaken		
	Financial management services coordinated		
	Internet ,Telecommunication services,Electricity and water bills procured and paid.		
	Integrated Financial Management System maintained		
	-		
	-		
	-		
	Policy and strategic guidance provided		
	Contract management undertaken for the different contracts		

Reasons for Variation in performance

	Total	391,674
	Wage Recurrent	112,265
	Non Wage Recurrent	279,408
	AIA	0

Output: 19 Human Resource Management Services

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Periodic HR audits conductedStaff salaries paidPension and Gratuity paidCapacity Building Initiatives coordinatedCross cutting issues mainstreamed into Ministry activitiesStaff supported on Performance Management functionStaff performance appraisals filled; Staff performance planning undertaken Performance Management awareness createdSupport and guidance provided to institutions in the sector.Basic HR reference materials (Standing orders, code of conduct, guidance on appraisal function for managers and users) procuredStaff welfare wellness activities coordinated	Periodic HR audits conducted Staff salaries paid by 28th of every month Contract Gratuity for PS paid 4 staff undertook training in Bio safety and Bio security in the US 1 staff undertook HR Audit training in South Africa - Guidance on the performance management function provided to staff; Attendance register for the Ministry maintained; leave roster system implemented Staff performance appraisals filled; Staff performance planning undertaken Performance Management awareness created HR situation analysis Carried out for PIBID and UNCST Ministry client charter developed (Consultations carried out in 11 District Local Governments together with the Ministry of Public Service on the Ministry client charter) - 1 - 1. Bonding meetings carried out every Friday 2. Medical support provided to two officers	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221020 IPPS Recurrent Costs 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 14,741 28,602 37,726 16,250 5,000 24,999 4,000

Reasons for Variation in performance

Funding shortfalls
Insufficient funds

Total	131,318
Wage Recurrent	0
Non Wage Recurrent	131,318
AIA	0

Output: 20 Records Management Services

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Capacity of Records staff built. Information dispatched to all MDA's and other stakeholders. Procedures processed and managed in the unit. Records created for all officers transferred to other ministries. Records Appraised. Information received, recorded and processed	- Information dispatched to all MDA's and other stakeholders. couriers services (Skybox) procured Procedures processed and managed in the unit. these included proper adherence to filing and reference numbers Records created for all officers transferred to other ministries. All officers in the ministry have files and those transferred have had their records sent to their new stations Records appraisal undertaken for closed files Information received, recorded and processed	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 2,670 2,500

Reasons for Variation in performance

Insufficient funding

Total	5,170
Wage Recurrent	0
Non Wage Recurrent	5,170
A/A	0

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

-A list of areas for policy studies Conduct a baseline study on Sericulture Ecosystem (Institutions, farmers and infrastructure in the Country;	1. Global supply chain developed and operationalized in Africa, Europe and Asia by 3.75% for Q1 of the 5 year projection. Activities performed at 10.1% for Q1 of the planned.	Item 263104 Transfers to other govt. Units (Current)	Spent 1,250,000
Support one University to design/run a Diploma, Bachelors and Post Graduate Programs in Sericulture and silk farming	2. Continuous local supply in major supermarkets, schools and hotels in Uganda and international market development by 3.75%. Activities performed at 7% of the 3.75%		
Quarterly Monitoring Reports prepared on the progress of the project-Guidelines and standards for media communication	3. Expanded the backward linkages for Tooke cooperative supply chain network to cover Greater Bushenyi. by 86.12%		
Consistent media visibility and positive coverage of the Council	4.		
Collaboration and partnering with stakeholders in the media	1. BIRDC model operationalized 10%		
Timing, content and relevance to stakeholders of periodicals and Council publications	2. No new recruitments, but existing PIBID Staff validated and strategically realigned to operationalize the new structure.		
TIBIC (Technology Innovation and Business Incubation Centre) implemented	This amounts to about 50% of the planned output for Q1		
NSTEIC (National Science, Technology and Engineering Innovation Centre) implemented	3. Staff salaries paid 18.96%		
Scope of research and innovation activities listed from NDP, Vision 2040 STI Sectoral plans and UNCST Strategic	1. Purchase of inputs so as to ensure a partially (50%) commercialized pilot plant processing Tooke Products for the market for Q1 at 25.21%		
	2. Optimised banana value chain benefits in the Pilot Plant 100%. (Optimizing the drying processes of the drying chambers by Q1, automation of the process flow		

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Outputs and Expenditure in Quarter

planA list of gaps in registration and clearance of research	designs under phase 1 and Engineering works consultants hire for Phase 1 for Q1 at 0%.
225 new research projects registered, monitored and research permits issued	3. Translated scientific knowledge and IP at BIRDC into marketable products and licensable technologies by 5%
5 research sites inspected for compliance with research regulations	4. A selective country-wide soil resources sampling, testing and analysis survey conducted in the four regions by 0% in Q1
A list of research and STI implementation areas	-
Records Management services provided	-
Procurement and disposal management activities implemented	1. Baseline assessment of the current sericulture ecosystem (institutions, farmers and infrastructure) in the country undertaken in Sheema, Pallissa, Mukono, Bukedea Bulambuli, Iganga
Internal Audit reports prepared	
Financial management support services implemented	1 Quarterly Monitoring Report prepared on the progress of the project and submitted to the Ministry
Administration support services provided	-
Inland and international Travels undertaken	Media relations undertaken
Furniture, equipment and ICT support services	Undertaken
Developed criteria for defining strategic partners	1. Monitoring, Evaluation and Learning for seven (7) SGCI supported projects undertaken
Staff Salaries paid	2. UNCST input paper to the NDP III prepared.
A framework for staff training and development developed and implemented	3. The UNCST online research grants management system Upgraded.
Registration for Medical scheme	1. Regulatory meetings of NARC Committee in which initial and continuing reviews were conducted: 02 Initial reviews; 10 Progress reports; 05 Amendments; 01 Final Report /close out report; 15 Serious Adverse Event (SAE) reports; 05 response submissions; 01 Safety report; 01 Investigators Brochure
Health checks	
Catering services	
Support for sick and unhealthy	
Team building and staff relationship building initiatives	2. Two (2) NBC meeting held to discuss application in regard to transgenic soya bean multi-location trial
Incentives and initiatives to support employee wellness	Biosafety inspection on: harvesting of GM cassava in Serere and Kasese; planting of GM banana in Kawanda and Hoima; planting inspection report of GM cassava in Namulonge, Kasese and Serere; facility verification of confined field trial sites of GM banana in Bulindi and Buginyanya.
Leave management policy	
Malaria prevention at household level using Artemisia annua-avocado seed powder-lemon grass blend beverage (Artavol)	
The Discovery and Development of Indigenous Microbial Mosquito Larval Pathogens for Malaria Vector Control in Uganda	3. 29th Forum for Research Ethics Chairpersons in Uganda (FRECU) convened.
Evaluating the utility of sericulture technologies, silk based textiles as tools for household wealth creation and employment generation in Uganda	4. Draft national Animal guidelines for research developed.
	5. Three (3) meeting for the Accreditation Committee for Research Ethics

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Outputs and Expenditure in Quarter

Production of tropical Fruits Wines for improved rural house hold incomes and reduced post-harvest losses of fruits solutions to fight infant malnutrition in Uganda	Committees in Uganda (ACRECU) convened.
Tear Gas Product Development and Prototype Standardization	6. One (1) REC accredited for the quarter: Uganda Christian University Research Ethics Committee (UCIREC)
Coordination and supervision Commercialization of Sericulture Technologies activities coordinated (operational expenses offset) Procure equipment to support Research; Undertake on farm commercialization activities, on station experimental development of technologies for Cocoon production A list of relevant infrastructure for STI support-Stakeholder consultations, developing and undertaking Gender responsive strategies and practices-Communication, information and knowledge management for Sericulture development strengthened Stakeholder capacities for Sericulture value chain technologies and innovations strengthened	7. One (1) REC re-accredited: 8. 213 new research applications registered 9. 11 review meeting minutes developed to ensure that protocols submitted to UNCST comply with the ethical standards of care for research participants. 982 entries populated in the National Research Registration Database. 10. Issued approval letters as follows; Office of the President – 146, initial approval letters – 148, acknowledgements – 156, progress reports – 30 and 34 renewal letters. 11. Generated an actual 31,000 USD in research administration and clearance fees but expected 44730 USD. 12. 3,269 research documents organized and appropriately filed according to the respective research fields 45 Material Transfer of samples drafted and dispatched to the PI, Office of the President and The Commissioner Customs, Uganda Revenue Authority 13. 100 entries populated in the MTA national research database. - 1. Quarterly Internal audit reports produced 2. UNCST Office Facilities maintained 3. Guard and Security services at UNCST Premises maintained 4. Utilities-water, Electricity, Generator fuel etc provided. 5. UNCST Fleet maintained 6. Functional AC system maintained 7. Staff welfare items teas, toilet papers etc procured 8. Three (3) monthly Procurement reports prepared.

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Outputs and Expenditure in Quarter

9. Internet Connectivity and Wi-Fi provided

10. UNCST Website Online maintained

11. Navision Licence renewed

12. Regional proposal in regard to assessment of GM food and feed developed and presented at the FAO GM Foods Platform Global Community Meeting held on 10-13 September 2019 in Thailand.

13. Participated in the BiSEA Bioeconomy Futures Workshop, 30th Sept. to 1st Oct 2019 in Nairobi Kenya The First Biotechnology And Biosafety Rapid Assessment and Policy Platform (Biorapp) Steering Committee Meeting held.

1. SGCI-II implementation plan Prepared

2. Building and equitable research system in Ugandan higher education and research institutions in collaboration with INASP. Action plan for UNCST-INASP collaboration for research equity developed

3. 200 research practitioners on research granting writing and scientific output visibility trained.

4. Gender alliances comprising of gender focal points across the country established.

5. A Ugandan research chair under the OR Tambo Africa Research Chairs initiative selected.

6. Working team and ToRs for the National Research Journal developed

7. Benchmarking of 5 institutions Journal: UMI, School of Medicine-Makerere University, UTAMU and Ndejje University

UNCST Staff salaries & remunerations Paid

- Commercialization of Sericulture Technologies activities coordinated
1. Procurement process is currently underway, some equipment for the project already procured

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Outputs and Expenditure in Quarter

2. On farm commercialization activities, on station experimental development of technologies for Cocoon production undertaken in Bulambuli, Mbarara, Sheema, Pallisa, Nakaseke, Luwero, Iganga, Bukedea, Mubende

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1. Stakeholder consultations, developed and undertaken in Gender responsive strategies and practices in Sheema, Pallisa, Mukono, Bukedea Bulambuli, Iganga

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Communication, information and knowledge management for Sericulture development strengthened through production of brochures, books, training manuals, radio and newspapers Stakeholder capacities for Sericulture value chain technologies and innovations strengthened through training of 43 extension workers trained

Reasons for Variation in performance

Captured under UNISTEP project report
Innovation Fund research projects concluded in February 2019.
insufficient funding
Insufficient funds
Underfunded priority by 74.79% as per the BIRDC strategic plan and the Ministerial Policy Statement
Underfunded priority by 81.04% as per the BIRDC strategic plan and the Ministerial Policy Statement.
The acting Board guided that the staff be paid monthly advances at old rates pending the completion of the institutional framework.

Total	1,250,000
Wage Recurrent	0
Non Wage Recurrent	1,250,000
AIA	0
Total For SubProgramme	1,778,162
Wage Recurrent	112,265
Non Wage Recurrent	1,665,896
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 01 Administration and Support Services

Item	Spent
211101 General Staff Salaries	6,077
211103 Allowances (Inc. Casuals, Temporary)	1,807
227001 Travel inland	3,652
227004 Fuel, Lubricants and Oils	8,760

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	20,295
		Wage Recurrent	6,077
		Non Wage Recurrent	14,218
		AIA	0
		Total For SubProgramme	20,295
		Wage Recurrent	6,077
		Non Wage Recurrent	14,218
		AIA	0

Recurrent Programmes

Subprogram: 19 Policy and Planning

Outputs Provided

Output: 02 Research , Information and statistical services

		Item	Spent
The Sector Strategic Plan for Statistics rolled out to sector agencies; Sector Statistics needs assessment undertaken	1. draft sector strategic plan for statistics submitted to UBOS for review and approval	211103 Allowances (Inc. Casuals, Temporary)	2,645
survey prepared; Application to conduct the R&D survey submitted to UBOS; Data collection tools developed.	2. Sector Statistics needs assessment undertaken	221002 Workshops and Seminars	19,920
Staff Training on M&E undertaken; M&E tools developed and pretested; M&E activities undertaken; M &E reports prepared.	Internal review of the concept note undertaken and data collection tools developed	221003 Staff Training	3,816
Concept Note on the R&D survey prepared; Application to conduct the R&D survey submitted to UBOS; Data collection tools developed.	1. Staff training not undertaken	221009 Welfare and Entertainment	1,350
Departmental Statistics needs assessment carried out; Development of data collection tools; Pretesting of the data collection tools; Data collection activities undertaken; Statistical reports with dis-aggregated data produced.	2. M&E tools developed	227001 Travel inland	13,554
A set of minutes of the Sector Statistics Committee prepared and submitted to Top Management and UBOS.	3. M&E activities partially undertaken and reports prepared	227004 Fuel, Lubricants and Oils	250
Data collection tools developed; Data collection activities undertaken; Statistical reports prepared	Internal review of the concept note undertaken and data collection tools developed		
	1. Departmental Statistics needs assessment carried out		
	2. Statistical report with dis-aggregated data prepared		
	Sector Statistics Committee meeting not conducted		
	1. Data collection tools developed;		
	2. Data collection activities undertaken		
	3. Statistical reports prepared		

Reasons for Variation in performance

Insufficient funds
 Insufficient funds to undertake the Innovation survey
 Insufficient funds. To be conducted in Q2

	Total	41,535
	Wage Recurrent	0
	Non Wage Recurrent	41,535
	AIA	0

Output: 03 Policy , Planning and Monitoring

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Regulatory Impact Assessment for NSTI policy prepared. Implementation status of Cabinet decisions and Directives Monitored and Evaluated. Policy briefs and position papers on topical sectoral public policy issues prepared. National Science, Technology and Innovation Policy prepared. Capacity enhancement of the PPC conducted. Pipeline project concepts analysed and approved. Minutes for the PPC developed. PPC meetings conducted. Local Government STI priorities Profiled and integrated in the FY 2020/2021 budget. Minutes of the task-force for the development of the Ministry Development Plan prepared. STI Joint Sector Review conducted. Technical Guidance on Policy Development and management provided to the sector. - Sector Development Plan (SDP) disseminated. Minutes of the finance committee meetings prepared and submitted to MoFPED. Sectoral Policies formulated and submitted to cabinet for approval. Research/studies on topical sectoral policy issues/needs/problems conducted. 1 set of minutes for the Sector Working Group (SWG) Meetings prepared.	Analysis of Public policies to ensure that Issues of Science, Technology and Innovation is routinely being undertaken - Implementation status of Cabinet decisions on the Innovation fund program framework regarding assessment on previous beneficiaries implemented and report prepared for Cabinet Policy briefs and position papers for KMC prepared for onward submission to Cabinet STI policy Not yet finalised Capacity enhancement of the PPC conducted. Pipeline project concepts analysed and approved. Minutes for the PPC developed. PPC meetings conducted Local Government STI priorities Profiled and integrated in the FY 2020/2021 budget Minutes of the task-force for the development of the Ministry Development Plan prepared STI Joint Sector Review not undertaken Technical Guidance on Policy Development and management provided to the sector Sector Development Plan (SDP) not yet disseminated Minutes of the finance committee meetings prepared and submitted to MoFPED Draft STI policy prepared for submission to Cabinet upon finalization Staff inducted on Policy formulation process with support from the Office of the President Inventory of sectoral Policies in the STI Sector Developed, updated and Maintained, submitted to the Office of the President Research/studies on topical sectoral policy issues/needs/problems conducted during SWG and STI sectoral consultations Sectoral Policies Monitored and Evaluated - 1 set of minutes for the Sector Working Group (SWG) Meetings prepared -	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 21,146 8,166 26,282 3,331 3,300 979 39,905 30,000

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Awaiting final approval from NPA

Awaiting finalization of the STI policy

Draft STI policy report is in place. awaiting feedback from consultant before finalization. stakeholder consultation was undertaken and Validation exercise will be conducted in Q2

Insufficient funds

Will be required in subsequent quarters

Total	133,109
Wage Recurrent	21,146
Non Wage Recurrent	111,963
AIA	0
Total For SubProgramme	174,643
Wage Recurrent	21,146
Non Wage Recurrent	153,498
AIA	0

Development Projects

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

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

	Item	Spent
Quarter 1 Salaries and wages paid	-	
Commercialisation of the Banana Pilot Plant and Certification of the processing and Laboratory framework; ISO certification obtained; Buying of direct raw material inputs into the pilot plant and payment of direct labor	Not done	
Human Resource recruited and concluded. Global supply chain development and operationalisation; International promotions with exhibitions; Development of distribution channels.	Process is underway but not yet finalized	
Domestic Market Development with only promotional activities and preliminary distributional channels development	Not done	
	263204 Transfers to other govt. Units (Capital)	2,375,000
	263206 Other Capital grants (Capital)	1,782,120

Reasons for Variation in performance

Funds for these undertakings were not received

Payment of arrears (rent, cleaning services and security, utilities) took a first call on resources in line with guidelines in BEC

There was a delay in setting up of the governance structure. However, processes are now ongoing

Total	4,157,120
GoU Development	4,157,120
External Financing	0
AIA	0

Capital Purchases

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

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Specifications developed; Advertisement placed for the procurement and supply of 15 Desktop Computers, 5 Laptops and 10 Printers	Technical specification on desktop and laptop computer, printers, and Clocking system developed and submitted for a approval	Item	Spent
Specifications developed; Advertisement placed for the procurement and supply of 2 Television Screens for Exhibition	Not done		
Reasons for Variation in performance			
-			
Insufficient funds. To be done in Q2			
Total			0
GoU Development			0
External Financing			0
AIA			0
Output: 78 Purchase of Office and residential Furniture and fittings			
Specifications developed; Advertisement placed for the procurement and supply of Assorted office equipment (Shelves and filing Cabinets)	1. Specifications developed 2. Advertisement not yet done	Item	Spent
Reasons for Variation in performance			
Insufficient funds			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For SubProgramme			4,157,120
GoU Development			4,157,120
External Financing			0
AIA			0
GRAND TOTAL			76,757,890
Wage Recurrent			485,905
Non Wage Recurrent			2,727,421
GoU Development			73,544,564
External Financing			0
AIA			0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 15 Bio Safety and Bio Security

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	2,330	0	2,330
	211103 Allowances (Inc. Casuals, Temporary)	3,068	0	3,068
	221002 Workshops and Seminars	12,472	0	12,472
	221005 Hire of Venue (chairs, projector, etc)	3,660	0	3,660
	221007 Books, Periodicals & Newspapers	769	0	769
	221008 Computer supplies and Information Technology (IT)	2,770	0	2,770
	221009 Welfare and Entertainment	4,850	0	4,850
	227001 Travel inland	117	0	117
	227002 Travel abroad	15,000	0	15,000
	227004 Fuel, Lubricants and Oils	7,180	0	7,180
	228002 Maintenance - Vehicles	2,000	0	2,000
	228004 Maintenance – Other	3,000	0	3,000
	Total	57,216	0	57,216
	Wage Recurrent	2,330	0	2,330
	Non Wage Recurrent	54,886	0	54,886
	AIA	0	0	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 16 Bio Sciences and Bio Economy

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	163	0	163
	211103 Allowances (Inc. Casuals, Temporary)	9,944	0	9,944
	221002 Workshops and Seminars	12,000	0	12,000
	221003 Staff Training	50	0	50
	221005 Hire of Venue (chairs, projector, etc)	4,000	0	4,000
	221007 Books, Periodicals & Newspapers	200	0	200
	221009 Welfare and Entertainment	2,720	0	2,720
	221011 Printing, Stationery, Photocopying and Binding	4,500	0	4,500
	222003 Information and communications technology (ICT)	500	0	500
	227001 Travel inland	2,850	0	2,850
	227002 Travel abroad	6,087	0	6,087
	227004 Fuel, Lubricants and Oils	12,890	0	12,890
	228002 Maintenance - Vehicles	1,000	0	1,000
	Total	56,904	0	56,904
	Wage Recurrent	163	0	163
	Non Wage Recurrent	56,741	0	56,741
	AIA	0	0	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 17 Physical, Chemical and Social Sciences

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	4,950	0	4,950
	211103 Allowances (Inc. Casuals, Temporary)	373	0	373
	221002 Workshops and Seminars	8,216	0	8,216
	221005 Hire of Venue (chairs, projector, etc)	13,096	0	13,096
	221007 Books, Periodicals & Newspapers	250	0	250
	221009 Welfare and Entertainment	2,950	0	2,950
	221011 Printing, Stationery, Photocopying and Binding	2,227	0	2,227
	227001 Travel inland	1,465	0	1,465
	227002 Travel abroad	5,844	0	5,844
	227004 Fuel, Lubricants and Oils	1,200	0	1,200
	228004 Maintenance – Other	500	0	500
	Total	41,071	0	41,071
	<i>Wage Recurrent</i>	<i>4,950</i>	<i>0</i>	<i>4,950</i>
	<i>Non Wage Recurrent</i>	<i>36,121</i>	<i>0</i>	<i>36,121</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 02 Research and Innovation

Recurrent Programmes

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 07 Research and Development

Outputs Provided

Output: 01 Research and Development

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	4,040	0	4,040
221005 Hire of Venue (chairs, projector, etc)	3,000	0	3,000
221007 Books, Periodicals & Newspapers	339	0	339
221008 Computer supplies and Information Technology (IT)	1,500	0	1,500
221009 Welfare and Entertainment	2,220	0	2,220
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
227001 Travel inland	2,010	0	2,010
227002 Travel abroad	8,500	0	8,500
227004 Fuel, Lubricants and Oils	6,879	0	6,879
228002 Maintenance - Vehicles	500	0	500
228004 Maintenance – Other	500	0	500
Total	30,487	0	30,487
Wage Recurrent	0	0	0
Non Wage Recurrent	30,487	0	30,487
AIA	0	0	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	261	0	261
	211103 Allowances (Inc. Casuals, Temporary)	4,007	0	4,007
	221002 Workshops and Seminars	3,520	0	3,520
	221005 Hire of Venue (chairs, projector, etc)	100	0	100
	221007 Books, Periodicals & Newspapers	300	0	300
	221008 Computer supplies and Information Technology (IT)	1,500	0	1,500
	221009 Welfare and Entertainment	1,438	0	1,438
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	227002 Travel abroad	11,000	0	11,000
	227004 Fuel, Lubricants and Oils	2,545	0	2,545
	228002 Maintenance - Vehicles	4,000	0	4,000
	228004 Maintenance – Other	125	0	125
	Total	29,796	0	29,796
	Wage Recurrent	261	0	261
	Non Wage Recurrent	29,535	0	29,535
	AIA	0	0	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 10 Infrastructure Development

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,450	0	1,450
	211103 Allowances (Inc. Casuals, Temporary)	2,592	0	2,592
	221002 Workshops and Seminars	740	0	740
	221003 Staff Training	12	0	12
	221007 Books, Periodicals & Newspapers	375	0	375
	221008 Computer supplies and Information Technology (IT)	1,500	0	1,500
	221009 Welfare and Entertainment	1,350	0	1,350
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	227001 Travel inland	80	0	80
	227002 Travel abroad	13,000	0	13,000
	227004 Fuel, Lubricants and Oils	138	0	138
	228002 Maintenance - Vehicles	1,000	0	1,000
	228004 Maintenance – Other	500	0	500
	Total	24,737	0	24,737
	Wage Recurrent	1,450	0	1,450
	Non Wage Recurrent	23,287	0	23,287
	AIA	0	0	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,493	0	1,493
	221001 Advertising and Public Relations	845	0	845
	221002 Workshops and Seminars	8,749	0	8,749
	221007 Books, Periodicals & Newspapers	675	0	675
	221008 Computer supplies and Information Technology (IT)	1,600	0	1,600
	221009 Welfare and Entertainment	735	0	735
	227002 Travel abroad	9,700	0	9,700
	227004 Fuel, Lubricants and Oils	847	0	847
	228002 Maintenance - Vehicles	1,000	0	1,000
	228004 Maintenance – Other	4,000	0	4,000
	Total	29,645	0	29,645
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>29,645</i>	<i>0</i>	<i>29,645</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project

Vote:023 Ministry of Science,Technology and Innovation

QUARTER 2: Revised Workplan

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

Output: 01 Research and Development

Vote:023 Ministry of Science,Technology and Innovation

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		Item	Balance b/f	New Funds	Total
		263204 Transfers to other govt. Units (Capital)	35,657,115	0	35,657,115
		Total	35,657,115	0	35,657,115
		GoU Development	35,657,115	0	35,657,115
		External Financing	0	0	0
		AIA	0	0	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 03 Science Entrepreneurship

Recurrent Programmes

Subprogram: 09 Technology Uptake, Commercialisation and Enterprise Development

Outputs Provided

Output: 01 Technological enterprise developed

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	221001 Advertising and Public Relations	1,800	0	1,800
	221002 Workshops and Seminars	137	0	137
	221005 Hire of Venue (chairs, projector, etc)	1,000	0	1,000
	221009 Welfare and Entertainment	50	0	50
	221011 Printing, Stationery, Photocopying and Binding	5,053	0	5,053
	221012 Small Office Equipment	120	0	120
	225001 Consultancy Services- Short term	8,000	0	8,000
	227001 Travel inland	307	0	307
	227002 Travel abroad	10,000	0	10,000
	227004 Fuel, Lubricants and Oils	527	0	527
	Total	26,995	0	26,995
	Wage Recurrent	0	0	0
	Non Wage Recurrent	26,995	0	26,995
	AIA	0	0	0

Output: 03 Industrial Skills Development and capacity Building

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	9,000	0	9,000
	221005 Hire of Venue (chairs, projector, etc)	1,000	0	1,000
	227001 Travel inland	420	0	420
	Total	10,420	0	10,420
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,420	0	10,420
	AIA	0	0	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 03 Industrial Skills Development and capacity Building

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4,610	0	4,610
	221002 Workshops and Seminars	9,275	0	9,275
	221003 Staff Training	450	0	450
	221009 Welfare and Entertainment	34	0	34
	221011 Printing, Stationery, Photocopying and Binding	9,733	0	9,733
	227001 Travel inland	658	0	658
	227002 Travel abroad	8,250	0	8,250
	227004 Fuel, Lubricants and Oils	4,492	0	4,492
	Total	37,502	0	37,502
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>37,502</i>	<i>0</i>	<i>37,502</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Support Scientific and innovations

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,500	0	3,500
	221007 Books, Periodicals & Newspapers	102	0	102
	227001 Travel inland	500	0	500
	227004 Fuel, Lubricants and Oils	600	0	600
	Total	4,702	0	4,702
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,702</i>	<i>0</i>	<i>4,702</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 18 Advancement and Outreach

Outputs Provided

Output: 03 Industrial Skills Development and capacity Building

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	7,941	0	7,941
	211103 Allowances (Inc. Casuals, Temporary)	4,120	0	4,120
	221002 Workshops and Seminars	3,056	0	3,056
	221005 Hire of Venue (chairs, projector, etc)	410	0	410
	221007 Books, Periodicals & Newspapers	1,000	0	1,000
	221008 Computer supplies and Information Technology (IT)	2,250	0	2,250
	221009 Welfare and Entertainment	1,350	0	1,350
	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	227001 Travel inland	8,200	0	8,200
	227002 Travel abroad	10,000	0	10,000
	227004 Fuel, Lubricants and Oils	1,500	0	1,500
	228002 Maintenance - Vehicles	1,000	0	1,000
	Total	44,826	0	44,826
	Wage Recurrent	7,941	0	7,941
	Non Wage Recurrent	36,885	0	36,885
	AIA	0	0	0

Development Projects

Program: 49 General Administration and Planning

Recurrent Programmes

Subprogram: 01 Finance and Administration

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Revised Workplan

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

Output: 01 Administration and Support Services

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	235	0	235
211103 Allowances (Inc. Casuals, Temporary)	64	0	64
213004 Gratuity Expenses	18,480	0	18,480
221008 Computer supplies and Information Technology (IT)	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	5,800	0	5,800
222002 Postage and Courier	3,500	0	3,500
222003 Information and communications technology (ICT)	5,380	0	5,380
223003 Rent – (Produced Assets) to private entities	730,121	0	730,121
223004 Guard and Security services	480	0	480
223006 Water	500	0	500
224004 Cleaning and Sanitation	27,000	0	27,000
227001 Travel inland	321	0	321
227002 Travel abroad	60,532	0	60,532
228002 Maintenance - Vehicles	29,169	0	29,169
228003 Maintenance – Machinery, Equipment & Furniture	100	0	100
Total	891,681	0	891,681
Wage Recurrent	235	0	235
Non Wage Recurrent	891,446	0	891,446
AIA	0	0	0

Output: 19 Human Resource Management Services

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	259	0	259
221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
222003 Information and communications technology (ICT)	2,000	0	2,000
227001 Travel inland	1	0	1
Total	4,760	0	4,760
Wage Recurrent	0	0	0
Non Wage Recurrent	4,760	0	4,760
AIA	0	0	0

Vote:023 Ministry of Science,Technology and Innovation

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
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Output: 20 Records Management Services

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	2,330	0	2,330
Total	2,330	0	2,330
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,330</i>	<i>0</i>	<i>2,330</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:023 Ministry of Science,Technology and Innovation

QUARTER 2: Revised Workplan

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

Output: 51 Transfers to Innovators and Scientists

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	1,678,000	0	1,678,000
Total	1,678,000	0	1,678,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,678,000</i>	<i>0</i>	<i>1,678,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Administration and Support Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	2,673	0	2,673
	211103 Allowances (Inc. Casuals, Temporary)	2,193	0	2,193
	227001 Travel inland	98	0	98
	227004 Fuel, Lubricants and Oils	490	0	490
	Total	5,455	0	5,455
	<i>Wage Recurrent</i>	<i>2,673</i>	<i>0</i>	<i>2,673</i>
	<i>Non Wage Recurrent</i>	<i>2,782</i>	<i>0</i>	<i>2,782</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 19 Policy and Planning

Outputs Provided

Output: 02 Research , Information and statistical services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	17,355	0	17,355
	221002 Workshops and Seminars	80	0	80
	221003 Staff Training	184	0	184
	221009 Welfare and Entertainment	3,650	0	3,650
	221011 Printing, Stationery, Photocopying and Binding	8,000	0	8,000
	227001 Travel inland	6,946	0	6,946
	Total	36,215	0	36,215
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>36,215</i>	<i>0</i>	<i>36,215</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Policy , Planning and Monitoring

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	9,183	0	9,183
	211103 Allowances (Inc. Casuals, Temporary)	14,584	0	14,584
	221002 Workshops and Seminars	3,718	0	3,718
	221007 Books, Periodicals & Newspapers	375	0	375
	221009 Welfare and Entertainment	2,494	0	2,494
	221011 Printing, Stationery, Photocopying and Binding	21,707	0	21,707
	222001 Telecommunications	521	0	521
	227001 Travel inland	1,095	0	1,095
	227002 Travel abroad	8,043	0	8,043
	228002 Maintenance - Vehicles	1,500	0	1,500
	Total	63,221	0	63,221
	Wage Recurrent	9,183	0	9,183
	Non Wage Recurrent	54,037	0	54,037
	AIA	0	0	0

Development Projects

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1459 Institutional Support to Ministry of Science, Technology and Innovation

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

Item	Balance b/f	New Funds	Total
263206 Other Capital grants (Capital)	717,880	0	717,880
263340 Other grants	287,500	0	287,500
Total	1,005,380	0	1,005,380
<i>GoU Development</i>	<i>1,005,380</i>	<i>0</i>	<i>1,005,380</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	39,738,459	0	39,738,459
<i>Wage Recurrent</i>	<i>29,186</i>	<i>0</i>	<i>29,186</i>
<i>Non Wage Recurrent</i>	<i>3,046,777</i>	<i>0</i>	<i>3,046,777</i>
<i>GoU Development</i>	<i>36,662,495</i>	<i>0</i>	<i>36,662,495</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>