

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.060	1.511	1.279	73.3%	62.1%	84.6%
Non Wage	33.813	20.940	14.077	61.9%	41.6%	67.2%
Dev't. GoU	53.388	125.976	88.754	236.0%	166.2%	70.5%
Ext. Fin.	83.284	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	89.261	148.427	104.110	166.3%	116.6%	70.1%
Total GoU+Ext Fin (MTEF)	172.545	148.427	104.110	86.0%	60.3%	70.1%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	172.545	148.427	104.110	86.0%	60.3%	70.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	172.545	148.427	104.110	86.0%	60.3%	70.1%
Total Vote Budget Excluding Arrears	172.545	148.427	104.110	86.0%	60.3%	70.1%

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	2.06	1.65	44.7%	35.7%	80.0%
Program: 1802 Research and Innovation	121.67	122.02	85.98	100.3%	70.7%	70.5%
Program: 1803 Science Entrepreneurship	4.98	1.91	1.58	38.4%	31.7%	82.6%
Program: 1849 General Administration and Planning	41.28	22.43	14.90	54.3%	36.1%	66.4%
Total for Vote	172.55	148.43	104.11	86.0%	60.3%	70.1%

Matters to note in budget execution

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In Q3 FY 2019/20, the Ministry received a total of US\$19,675,382,509 Under Wage, Non-Wage, Gratuity and Development categories of the Budget. The release was broken down as follows;

Recurrent : US\$8,468,861,489
 Wage : US\$515,091,192
 Non-Wage : US\$5,948,625,198
 o/w MoSTI : US\$3,899,025,198
 o/w Gratuity : US\$18,480,000

Subventions-Recurrent : US\$2,049,600,000
 o/w Quarterly Release –UNCST : US\$1,174,600,000
 o/w Commercialization of Sericulture Technologies- : US\$875,000,000

The cumulative performance of the recurrent Budget by half Year was US\$21,239,222,066 representing a 59.2% performance.

Development : US\$9,921,097,220
 Kiira Motors Corporation : US\$808,423,800
 Institutional support to MoSTI : US\$4,962,500,000
 o/w Innovation Fund : US\$0
 o/w PIBID : US\$597,632,900
 o/w LEAP- Agri : US\$287,500,000
 Ministry retooling : US\$150,000,000
 NISTEP Project-GoU Counterpart : US\$8,077,540,520
 o/w Contact Staff Salaries : US\$375,000,000

In the previous Quarter a supplementary funding of Shs. 91,820,000,000 (Ninety One Billion Eight Hundred and Twenty Million Shillings) only was provided to offset insurance expenses and as upfront payment for the loan with Exim Bank on the National Science, Technology, Engineering and Innovation Skills Enhancement Project. The approved annual GoU Development Budget Estimates (Revised) amounted to US\$145,207,839,000. Of these cumulatively the Ministry has realized Shs 131,681,640,000 representing a 90.68% performance. A key challenge in Budget execution was a funding shortfall that affected the release of funds to Subventions (PIBID, UNCST, Commercialization of Sericulture Technologies in Uganda) and support to Innovators, Researchers and other Scientists as no Innovation fund was released during the quarter.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1801 Regulation	
0.131 Bn Shs	SubProgram/Project :15 Bio Safety and Bio Security
Reason:	
<i>Items</i>	
63,000,000.000 UShs	221003 Staff Training
Reason: Reconciled and will be spent in Q4	
25,549,377.000 UShs	227002 Travel abroad
Reason: Reconciled and will be spent in Q4	
15,159,883.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Reconciled and will be spent in Q4	
10,469,961.000 UShs	222003 Information and communications technology (ICT)
Reason: Reconciled and will be spent in Q4	
3,466,099.000 UShs	221009 Welfare and Entertainment

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Reason: Reconciled and will be spent in Q4		
0.168 Bn Shs	SubProgram/Project :16 Bio Sciences and Bio Economy	
Reason:		
Items		
89,664,997.000 UShs	227001 Travel inland	
Reason: Reconciled and will be spent in Q4		
49,049,542.000 UShs	221003 Staff Training	
Reason: Reconciled and will be spent in Q4		
11,000,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)	
Reason: Reconciled and will be spent in Q4		
6,610,932.000 UShs	221009 Welfare and Entertainment	
Reason: Reconciled and will be spent in Q4		
4,000,000.000 UShs	222001 Telecommunications	
Reason: Reconciled and will be spent in Q4		
0.128 Bn Shs	SubProgram/Project :17 Physical, Chemical and Social Sciences	
Reason:		
Items		
48,000,000.000 UShs	221003 Staff Training	
Reason: Reconciled and will be spent in Q4		
36,337,149.000 UShs	227002 Travel abroad	
Reason: Reconciled and will be spent in Q4		
9,614,297.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Reconciled and will be spent in Q4		
8,000,000.000 UShs	222001 Telecommunications	
Reason: Reconciled and will be spent in Q4		
6,095,738.000 UShs	221005 Hire of Venue (chairs, projector, etc)	
Reason: Reconciled and will be spent in Q4		
Program 1802 Research and Innovation		
0.133 Bn Shs	SubProgram/Project :07 Research and Development	
Reason:		
Items		
40,961,677.000 UShs	227002 Travel abroad	
Reason: Reconciled and will be spent in Q4		
23,301,457.000 UShs	221011 Printing, Stationery, Photocopying and Binding	

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Reason: Reconciled and will be spent in Q4	
15,527,190.000 UShs	221003 Staff Training
Reason: Reconciled and will be spent in Q4	
14,196,160.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Reconciled and will be spent in Q4	
10,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: Reconciled and will be spent in Q4	
0.095 Bn Shs	SubProgram/Project :08 Technology Development
Reason:	
<i>Items</i>	
25,000,000.000 UShs	221003 Staff Training
Reason: Reconciled and will be spent in Q4	
19,069,700.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Reconciled and will be spent in Q4	
14,647,470.000 UShs	227002 Travel abroad
Reason: Reconciled and will be spent in Q4	
14,100,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Reconciled and will be spent in Q4	
10,713,501.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Reconciled and will be spent in Q4	
0.140 Bn Shs	SubProgram/Project :10 Infrastructure Development
Reason:	
<i>Items</i>	
56,956,901.000 UShs	227001 Travel inland
Reason: Reconciled and will be spent in Q4	
17,000,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Reconciled and will be spent in Q4	
15,012,161.000 UShs	221003 Staff Training
Reason: Reconciled and will be spent in Q4	
13,942,030.000 UShs	227002 Travel abroad
Reason: Reconciled and will be spent in Q4	
10,491,304.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Reconciled and will be spent in Q4	
0.117 Bn Shs	SubProgram/Project :14 Innovation Registration and Intellectual Property Managment

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Reason:	
<i>Items</i>	
63,000,000.000 UShs	221003 Staff Training
Reason: Reconciled and will be spent in Q4	
11,000,000.000 UShs	221012 Small Office Equipment
Reason: Reconciled and will be spent in Q4	
8,000,000.000 UShs	222001 Telecommunications
Reason: Reconciled and will be spent in Q4	
7,492,490.000 UShs	222003 Information and communications technology (ICT)
Reason: Reconciled and will be spent in Q4	
7,100,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Reconciled and will be spent in Q4	
Program 1803 Science Entrepreneurship	
0.139 Bn Shs	<i>SubProgram/Project :09 Technology Uptake, Commercialisation and Enterprise Development</i>
Reason:	
<i>Items</i>	
43,600,551.000 UShs	221002 Workshops and Seminars
Reason: Reconciled and will be spent in Q4	
35,000,000.000 UShs	221003 Staff Training
Reason: Reconciled and will be spent in Q4	
15,999,148.000 UShs	227002 Travel abroad
Reason: Reconciled and will be spent in Q4	
15,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Reconciled and will be spent in Q4	
8,000,000.000 UShs	225001 Consultancy Services- Short term
Reason:	
0.083 Bn Shs	<i>SubProgram/Project :11 Skills Development</i>
Reason:	
<i>Items</i>	
21,765,181.000 UShs	221003 Staff Training
Reason: Reconciled and will be spent in Q4	
15,016,408.000 UShs	227002 Travel abroad
Reason: Reconciled and will be spent in Q4	
12,702,897.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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Reason: Reconciled and will be spent in Q4		
12,000,000.000 UShs	221008	Computer supplies and Information Technology (IT)
Reason: Reconciled and will be spent in Q4		
8,438,631.000 UShs	222003	Information and communications technology (ICT)
Reason: Reconciled and will be spent in Q4		
0.176 Bn Shs	SubProgram/Project :18 Advancement and Outreach	
Reason:		
Items		
59,916,541.000 UShs	227002	Travel abroad
Reason: Reconciled and will be spent in Q4		
48,000,000.000 UShs	221003	Staff Training
Reason: Reconciled and will be spent in Q4		
41,887,311.000 UShs	227001	Travel inland
Reason: Reconciled and will be spent in Q4		
5,078,480.000 UShs	221008	Computer supplies and Information Technology (IT)
Reason: Reconciled and will be spent in Q4		
4,500,000.000 UShs	222001	Telecommunications
Reason: Reconciled and will be spent in Q4		
Program 1849 General Administration and Planning		
5.887 Bn Shs	SubProgram/Project :01 Finance and Administration	
Reason:		
Items		
3,769,014,280.000 UShs	263104	Transfers to other govt. Units (Current)
Reason: Reconciled and will be spent in Q4		
1,460,242,250.000 UShs	223003	Rent – (Produced Assets) to private entities
Reason: Reconciled and will be spent in Q4		
175,000,000.000 UShs	221017	Subscriptions
Reason: Reconciled and will be spent in Q4		
106,686,569.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason: Reconciled and will be spent in Q4		
72,163,475.000 UShs	227002	Travel abroad
Reason: Reconciled and will be spent in Q4		
0.013 Bn Shs	SubProgram/Project :03 Internal Audit	
Reason:		

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<i>Items</i>	
7,749,822.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: Reconciled and will be spent in Q4	
5,375,000.000 US\$	221003 Staff Training
Reason: Reconciled and will be spent in Q4	
0.237 Bn Shs	<i>SubProgram/Project :19 Policy and Planning</i>
Reason:	
<i>Items</i>	
78,044,319.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: Reconciled and will be spent in Q4	
72,184,266.000 US\$	221003 Staff Training
Reason: Reconciled and will be spent in Q4	
33,507,082.000 US\$	227002 Travel abroad
Reason: Reconciled and will be spent in Q4	
12,854,459.000 US\$	221009 Welfare and Entertainment
Reason: Reconciled and will be spent in Q4	
11,632,038.000 US\$	222003 Information and communications technology (ICT)
Reason: Reconciled and will be spent in Q4	
1.392 Bn Shs	<i>SubProgram/Project :1459 Institutional Support to Ministry of Science, Technology and Innovation</i>
Reason:	
<i>Items</i>	
667,180,000.000 US\$	263206 Other Capital grants (Capital)
Reason: Reconciled and will be spent in Q4	
575,000,000.000 US\$	263340 Other grants
Reason: Reconciled and will be spent in Q4	
52,466,898.000 US\$	312213 ICT Equipment
Reason: Reconciled and will be spent in Q4	
50,000,000.000 US\$	312211 Office Equipment
Reason: Reconciled and will be spent in Q4	
47,533,102.000 US\$	312203 Furniture & Fixtures
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1802 Research and Innovation	
0.012 Bn Shs	<i>SubProgram/Project :06 International Collaboration</i>

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Reason:	
<i>Items</i>	
12,000,000.000 UShs	227002 Travel abroad
Reason:	
0.000 Bn Shs	<i>SubProgram/Project :07 Research and Development</i>
Reason:	
<i>Items</i>	
22,453,600.000 UShs	221012 Small Office Equipment
Reason:	
17,685,700.000 UShs	222001 Telecommunications
Reason:	
7,111,200.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	
3,535,600.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason:	
2,535,600.000 UShs	228004 Maintenance – Other
Reason:	
0.000 Bn Shs	<i>SubProgram/Project :08 Technology Development</i>
Reason:	
<i>Items</i>	
10,643,478.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
0.000 Bn Shs	<i>SubProgram/Project :10 Infrastructure Development</i>
Reason:	
<i>Items</i>	
18,187,437.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
5,250,000.000 UShs	221009 Welfare and Entertainment
Reason:	
3,866,802.000 UShs	228004 Maintenance – Other
Reason:	
1,675,000.000 UShs	221012 Small Office Equipment
Reason:	
53.728 Bn Shs	<i>SubProgram/Project :1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project</i>

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Reason:	
<i>Items</i>	
56,162,884,607.000 UShs	263204 Transfers to other govt. Units (Capital)
Reason:	
200,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
Reason:	
200,000,000.000 UShs	281501 Environmental Impact Assessment for Capital Works
Reason:	
100,000,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason:	
200,000,000.000 UShs	281501 Environment Impact Assessment for Capital Works
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 .Effective STI regulatory framework			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Percentage Compliance to National STI Standards and Guidelines	Percentage	22%	3%
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 .Increased level of technology and innovation			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% of MDAs trained/sensitised on Science, Technology and Innovation	Percentage	20%	12%
Programme : 03 Science Entrepreneurship			
Responsible Officer: Director, Technopreneurship			
Programme Outcome: Increased Human Capital development in Science, Technology and Innovations			

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Sector Outcomes contributed to by the Programme Outcome			
1 .Increased technological and science uptake in development			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Percentage increase in transfer , adaptation and uptake of technologies	Percentage	2%	1%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

During the Quarter the following were the Performance Highlights

1. Finalized the development of the Ministry's Client Charter, a management commitment for consistent quality service delivery in the sector to its stakeholders.
2. 170 new research applications registered with the highest proportion in Humanities and Social Sciences (50%), Health Sciences (39%), Agricultural Sciences (5%), Natural Sciences (3%), Industrial and Engineering Sciences (3%) and none in Physical Sciences, Information and Communication Sciences.
3. Constructed 40% of the Start-Up Facilities at the Kiira Motors Vehicle Plant comprising of 40,000 Square Meter Production Facilities with capacity of 5,000 Vehicles per Year starting with Buses;
4. Undertook additional recruitment of Ministry Staff. Current staffing level now stands at 83%. New staff were also inducted on the Public Service Principles;
5. Established 116 acres of Mulberry for station experimental development of Sericulture Technologies and Innovations in 8 districts in Uganda – Sheema, Mukono, Iganga, Pallisa, Bukedea, Kamuli, Bulambuli and Zombo.
6. Established 150 retail outlets for Banana product distribution in areas Central and Western region of the country on the domestic market currently have international market pipeline orders amounting to 466 Metric Tonnes per annum

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1801 Regulation	4.62	2.06	1.65	44.7%	35.7%	80.0%
<i>Class: Outputs Provided</i>	<i>4.62</i>	<i>2.06</i>	<i>1.65</i>	<i>44.7%</i>	<i>35.7%</i>	<i>80.0%</i>
180101 Enabling Policies, Laws and Regulations developed	4.62	2.06	1.65	44.7%	35.7%	80.0%
Program 1802 Research and Innovation	38.39	122.02	85.98	317.9%	224.0%	70.5%
<i>Class: Outputs Provided</i>	<i>16.47</i>	<i>101.89</i>	<i>65.84</i>	<i>618.6%</i>	<i>399.8%</i>	<i>64.6%</i>
180201 Research and Development	11.97	100.07	64.29	836.0%	537.1%	64.2%
180202 Technology, Innovation, Transfer and Development	4.50	1.81	1.55	40.3%	34.4%	85.4%
<i>Class: Outputs Funded</i>	<i>20.00</i>	<i>17.82</i>	<i>17.82</i>	<i>89.1%</i>	<i>89.1%</i>	<i>100.0%</i>
180251 Transfers to Innovators and Scientists	20.00	17.82	17.82	89.1%	89.1%	100.0%
<i>Class: Capital Purchases</i>	<i>1.92</i>	<i>2.32</i>	<i>2.32</i>	<i>120.8%</i>	<i>120.8%</i>	<i>100.0%</i>
180272 Government Buildings and Administrative Infrastructure	1.50	2.00	2.00	133.3%	133.3%	100.0%
180276 Purchase of Office and ICT Equipment, including Software	0.32	0.22	0.22	68.8%	68.8%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
180278 Purchase of Office and residential Furniture and fittings	0.10	0.10	0.10	100.0%	100.0%	100.0%
Program 1803 Science Entrepreneurship	4.98	1.91	1.58	38.4%	31.7%	82.6%
Class: Outputs Provided	4.98	1.91	1.58	38.4%	31.7%	82.6%
180301 Technological enterprise developed	1.00	0.46	0.35	46.3%	35.1%	75.9%
180303 Industrial Skills Development and capacity Building	3.04	1.38	1.15	45.4%	38.0%	83.7%
180304 Support Scientific and innovations	0.94	0.07	0.07	7.2%	7.7%	106.8%
Program 1849 General Administration and Planning	41.28	22.43	14.90	54.3%	36.1%	66.4%
Class: Outputs Provided	8.58	6.05	3.85	70.5%	44.9%	63.7%
184901 Administration and Support Services	5.93	4.43	2.38	74.7%	40.2%	53.8%
184902 Research , Information and statistical services	0.50	0.37	0.35	73.6%	69.1%	94.0%
184903 Policy , Planning and Monitoring	1.41	0.83	0.76	58.9%	53.9%	91.5%
184919 Human Resource Management Services	0.69	0.38	0.34	54.8%	49.1%	89.6%
184920 Records Management Services	0.05	0.04	0.03	79.5%	60.1%	75.6%
Class: Outputs Funded	32.36	16.06	11.05	49.6%	34.1%	68.8%
184951 Transfers to Innovators and Scientists	32.36	16.06	11.05	49.6%	34.1%	68.8%
Class: Capital Purchases	0.34	0.33	0.00	96.3%	0.7%	0.8%
184975 Purchase of Motor Vehicles and other Transport Equipment	0.00	0.18	0.00	17.5%	0.0%	0.0%
184976 Purchase of Office and ICT Equipment, including Software	0.22	0.05	0.00	24.1%	1.2%	4.8%
184978 Purchase of Office and residential Furniture and fittings	0.12	0.10	0.00	81.3%	0.0%	0.0%
Total for Vote	89.26	148.43	104.11	166.3%	116.6%	70.1%

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
Class: Outputs Provided	34.64	111.90	72.92	323.0%	210.5%	65.2%
211101 General Staff Salaries	2.06	1.51	1.28	73.3%	62.1%	84.6%
211102 Contract Staff Salaries	1.50	0.38	0.38	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	4.04	2.45	2.65	60.6%	65.5%	108.1%
213001 Medical expenses (To employees)	0.08	0.03	0.03	35.5%	34.2%	96.3%
213002 Incapacity, death benefits and funeral expenses	0.05	0.03	0.02	56.5%	42.1%	74.4%
213004 Gratuity Expenses	0.07	0.06	0.00	75.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.50	0.17	0.12	33.3%	24.5%	73.8%
221002 Workshops and Seminars	3.36	1.58	1.60	47.1%	47.8%	101.4%
221003 Staff Training	1.56	0.92	0.42	59.0%	26.9%	45.6%
221004 Recruitment Expenses	0.20	0.20	0.20	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.64	0.20	0.11	30.5%	17.3%	56.7%
221006 Commissions and related charges	0.00	0.01	0.01	0.5%	0.5%	100.0%
221007 Books, Periodicals & Newspapers	0.15	0.05	0.04	31.6%	29.1%	91.9%

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221008 Computer supplies and Information Technology (IT)	0.23	0.13	0.05	54.7%	23.8%	43.6%
221009 Welfare and Entertainment	0.57	0.27	0.24	48.2%	41.6%	86.4%
221011 Printing, Stationery, Photocopying and Binding	0.91	0.49	0.23	54.1%	24.7%	45.6%
221012 Small Office Equipment	0.24	0.10	0.05	42.1%	23.1%	54.8%
221016 IFMS Recurrent costs	0.07	0.05	0.05	75.0%	75.0%	100.0%
221017 Subscriptions	0.15	0.18	0.01	124.3%	4.4%	3.5%
221020 IPPS Recurrent Costs	0.07	0.05	0.05	80.8%	79.9%	99.0%
222001 Telecommunications	0.25	0.16	0.12	64.5%	47.7%	73.9%
222002 Postage and Courier	0.04	0.04	0.02	95.4%	57.3%	60.1%
222003 Information and communications technology (ICT)	0.22	0.12	0.07	55.9%	32.2%	57.6%
223003 Rent – (Produced Assets) to private entities	2.92	2.19	0.73	75.0%	25.0%	33.3%
223004 Guard and Security services	0.06	0.05	0.05	78.7%	78.8%	100.1%
223005 Electricity	0.07	0.06	0.06	87.1%	83.3%	95.7%
223006 Water	0.03	0.01	0.00	37.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.11	0.08	0.04	76.8%	35.8%	46.6%
224005 Uniforms, Beddings and Protective Gear	0.05	0.06	0.00	126.2%	0.0%	0.0%
225001 Consultancy Services- Short term	6.06	3.97	4.05	65.5%	66.8%	102.0%
227001 Travel inland	3.87	1.72	1.62	44.5%	41.8%	93.9%
227002 Travel abroad	1.95	1.15	0.83	59.1%	42.8%	72.4%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.01	0.01	1.0%	1.0%	103.0%
227004 Fuel, Lubricants and Oils	2.03	1.42	1.48	70.3%	72.8%	103.6%
228002 Maintenance - Vehicles	0.45	0.13	0.13	28.5%	28.6%	100.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.00	91.2%	5.6%	6.1%
228004 Maintenance – Other	0.08	0.04	0.02	50.2%	30.5%	60.8%
Class: Outputs Funded	52.36	33.88	28.87	64.7%	55.1%	85.2%
263104 Transfers to other govt. Units (Current)	11.71	10.01	6.24	85.5%	53.3%	62.4%
263204 Transfers to other govt. Units (Capital)	29.50	20.79	20.79	70.5%	70.5%	100.0%
263206 Other Capital grants (Capital)	10.00	2.50	1.83	25.0%	18.3%	73.3%
263340 Other grants	1.15	0.58	0.00	50.0%	0.0%	0.0%
Class: Capital Purchases	2.26	2.65	2.32	117.2%	102.9%	87.8%
281501 Environment Impact Assessment for Capital Works	0.20	0.40	0.40	200.0%	200.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.50	0.60	0.60	120.0%	120.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.40	0.60	0.60	150.0%	150.0%	100.0%
312104 Other Structures	0.40	0.40	0.40	100.0%	100.0%	100.0%
312201 Transport Equipment	0.00	0.18	0.00	17.5%	0.0%	0.0%
312203 Furniture & Fixtures	0.17	0.15	0.10	86.8%	60.3%	69.5%
312211 Office Equipment	0.05	0.05	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.54	0.27	0.22	50.7%	40.9%	80.7%
Total for Vote	89.26	148.43	104.11	166.3%	116.6%	70.1%

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

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1801 Regulation	4.62	2.06	1.65	44.7%	35.7%	80.0%
<i>Recurrent SubProgrammes</i>						
15 Bio Safety and Bio Security	1.50	0.68	0.56	44.9%	37.2%	82.8%
16 Bio Sciences and Bio Economy	1.54	0.69	0.56	44.6%	36.2%	81.1%
17 Physical, Chemical and Social Sciences	1.58	0.70	0.53	44.5%	33.9%	76.2%
Program 1802 Research and Innovation	38.39	122.02	85.98	317.9%	224.0%	70.5%
<i>Recurrent SubProgrammes</i>						
07 Research and Development	1.49	0.64	0.52	43.0%	35.2%	81.9%
08 Technology Development	1.50	0.56	0.46	37.4%	30.8%	82.4%
10 Infrastructure Development	1.47	0.58	0.53	39.7%	35.9%	90.4%
14 Innovation Registration and Intellectual Property Management	1.53	0.62	0.50	40.7%	33.0%	81.3%
<i>Development Projects</i>						
1511 Kiira Motors Corporation	20.00	17.82	17.82	89.1%	89.1%	100.0%
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	12.40	101.78	66.13	820.8%	533.3%	65.0%
Program 1803 Science Entrepreneurship	4.98	1.91	1.58	38.4%	31.7%	82.6%
<i>Recurrent SubProgrammes</i>						
09 Technology Uptake, Commercialisation and Enterprise Development	1.85	0.61	0.47	33.1%	25.4%	76.8%
11 Skills Development	1.60	0.69	0.65	42.9%	40.8%	95.1%
18 Advancement and Outreach	1.53	0.61	0.45	40.0%	29.7%	74.4%
Program 1849 General Administration and Planning	41.28	22.43	14.90	54.3%	36.1%	66.4%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	18.20	14.74	8.88	81.0%	48.8%	60.3%
03 Internal Audit	0.18	0.12	0.11	66.0%	61.3%	92.8%
19 Policy and Planning	1.91	1.20	1.10	62.8%	57.9%	92.2%
<i>Development Projects</i>						
1459 Institutional Support to Ministry of Science, Technology and Innovation	20.99	6.37	4.81	30.4%	22.9%	75.4%
Total for Vote	89.26	148.43	104.11	166.3%	116.6%	70.1%

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%
<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 3: 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
Program: 01 Regulation			
<i>Recurrent Programmes</i>			
Subprogram: 15 Bio Safety and Bio Security			
<i>Outputs Provided</i>			
Output: 01 Enabling Policies, Laws and Regulations developed			
National, Regional and International partnerships and networks in biotechnology, biosafety & biosecurity established and strengthened	National, Regional and International partnerships and networks in biotechnology, biosafety & biosecurity established and strengthened;	Item	Spent
		211101 General Staff Salaries	103,557
		211103 Allowances (Inc. Casuals, Temporary)	104,046
Capacity building of staff and stakeholders on biotechnology, biosafety and biosecurity undertaken	Three planning meetings for the National Biosafety Conference held at MoSTI by the steering committee	221002 Workshops and Seminars	74,825
Collaborations for capacity building in biotechnology, bio safety and bio security established	-	221003 Staff Training	6,250
		221005 Hire of Venue (chairs, projector, etc)	5,270
	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;	221007 Books, Periodicals & Newspapers	3,449
	Benchmarking visit undertaken by two staff members from the department to the National Biosafety Authority Kenya to establish and strengthen collaboration in agricultural biotechnology and biosafety	221008 Computer supplies and Information Technology (IT)	7,770
Inventory of Institutions and Laboratories undertaking biotechnology, bio safety and bio security activities established & respective research profiled		221009 Welfare and Entertainment	13,022
5th National Annual Bio safety Forum organized and hosted		221011 Printing, Stationery, Photocopying and Binding	15,225
Policies, Laws, Regulations, Guidelines and standards on Biotechnology, biosafety and biosecurity reviewed and developed	Six planning meetings for the National Biosafety Conference held at MoSTI by the steering committee	222001 Telecommunications	4,447
	Two meetings held; One at MoSTI and the other at the Infectious Diseases Institute to Organize for the Regulatory Impact Assessment workshop for the Biosecurity Bill and Biosecurity Policy Sensitization workshops in Districts of Acholi Sub region (Gulu, Kitgum, Lamwo, Nwoya, Amuru, Agago, Pader, Omoro) held and Information, Education, and Communication material disseminated;	227001 Travel inland	86,779
	West Nile Sub region (Pakwach, Nebbi, Zombo, Arua, Maracha, Koboka, Yumbe, Adjumani) and Western Uganda Kigezi subregion	227002 Travel abroad	46,407
	-	227004 Fuel, Lubricants and Oils	74,221
Awareness on Biotechnology, Biosafety and Biosecurity legislation implementation and enforcement among stakeholders created		228002 Maintenance - Vehicles	11,770
		228004 Maintenance – Other	2,000
Policies, Laws, Regulations, Guidelines and standards on Biotechnology, biosafety and biosecurity enforced			
Reasons for Variation in performance			
-			
-			
-			
The 5th National Annual Biosafety Forum was not held in Q3 because the steering committee resolved to hold it as a national conference in q4			
-			
-			
Total			559,037
Wage Recurrent			103,557
Non Wage Recurrent			455,480
AIA			0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: 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
		Total For SubProgramme	559,037
		Wage Recurrent	103,557
		Non Wage Recurrent	455,480
		AIA	0

Recurrent Programmes

Subprogram: 16 Bio Sciences and Bio Economy

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

	Item	Spent
Integration of Bioeconomy in the country promoted	Bioeconomy resources catalogued at the: Kampala International University	211101 General Staff Salaries 83,430
Utilization of bio-waste promoted	Research and Innovation conference, Presidential Initiative for Banana	211103 Allowances (Inc. Casuals, Temporary) 109,236
Implementation of policies, regulations, standards and priorities coordinated	Industrial Development and Bulindi ZARDI; Bio-fortified products	221002 Workshops and Seminars 70,626
National Bioeconomy policy developed	catalogued nationally; Bioeconomy	221003 Staff Training 16,950
Production and consumption of bio-fortified products supported nationally	Education, Information and	221007 Books, Periodicals & Newspapers 2,307
Collaborations, partnerships and networks in Biosciences and Bioeconomy established and strengthened	Communication (IEC) materials developed; Sensitization meetings with Arua, Gulu, Lira, Masindi and Hoima municipalities conducted	221009 Welfare and Entertainment 8,070
	Terms and reference for consultancy in feasibility studies developed; Key stakeholders in waste management engaged; Consultations with Arua, Gule, Lira, Masindi and Hoima municipalities consulted on municipal waste management. conducted.	221011 Printing, Stationery, Photocopying and Binding 14,449
	Bio ethics taskforce set up and supported; A draft Uganda National Bio ethics Concept developed;	221012 Small Office Equipment 2,933
	Consultations on potential members of the Bioeconomy Panel initiated; Bioethics committee candidates identified.	222001 Telecommunications 2,000
		227001 Travel inland 75,345
		227002 Travel abroad 94,802
		227004 Fuel, Lubricants and Oils 71,512
		228002 Maintenance - Vehicles 4,500
	Bioeconomy policy taskforce set up and supported; Terms of reference for consultancy developed; Request for procurement of consultancy services submitted; Regional consultative meetings initiated; Draft Regulatory Impact Assessment Report produced. Bio-fortified products and researchers identified; Bio-fortified products catalogued; HarvestPlus, an NGO that promotes bio fortified foods contacted and action plan developed; MoU with Harvest Plus developed and submitted to the solicitor general for approval; Key stakeholders (HarvestPlus, MAAIF and NARO) identified and consulted; The following visits were undertaken: Uganda National Farmer's federation –	

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

National agricultural show National Biosafety Authority of Kenya, National Agricultural Research Laboratories - Kawanda, National Crops Resources Research Institute - Namulonge and Uganda Christian University; Collaboration with the following stakeholders initiated: Harvest Plus, Young Farmer's Federation of Uganda in Jinja, Ministry of Agriculture, Animal Industry and Fisheries, National Animal Diseases and Diagnostics and Epidemiology Centre, National Agricultural Research Organization Secretariat, Uganda Virus Research Institute, Joint Clinical Research Center, National Fisheries Resources Research Institute, National Agricultural Biotechnology Research Laboratories, National Livestock Resources Research Institute and National Coffee Research Institute; Capacity of stakeholders in Biosciences and Bioeconomy built during the annual scientific symposium for the Uganda Veterinary Association; Staff capacity built during world food day celebration at Bulindi ZARDI;

Reasons for Variation in performance

Exercise hampered by the COVID-19 pandemic

Funds for additional exchange visits were not received

National meeting to be carried out after regional meetings; The draft report yet to be validated by the stakeholders involved; Execution hampered by the COVID-19 pandemic

Nationwide stakeholder engagement for Bio economy policy has not been concluded;

A nationwide advertisement and consultation for renomination of the National Bioethics committee members

Sensitization exercise hampered by the delay in release of activity funds and the COVID-19 pandemic.

Project concept yet to be approved through project appraisal processes

Total	556,160
Wage Recurrent	83,430
Non Wage Recurrent	472,730
<i>AIA</i>	0
Total For SubProgramme	556,160
Wage Recurrent	83,430
Non Wage Recurrent	472,730
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 17 Physical, Chemical and Social Sciences

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Formulation of chemical processes regulation of health and safety initiated	TORs developed and Adhoc Task force established comprising of departmental staff; Field trip to profile selected laboratories and their regulation conducted in Tororo, Kampala and Wakiso to inform the regulations development; Study report for laboratory profiling produced; Process safety assessment and profiling; of laboratories and processing facilities conducted in Ankole, Kigezi and Rwenzori sub region involving 3 universities and 5 industrial facilities:	211101 General Staff Salaries	89,529
Formulation of a policy on involvement of people with special needs and marginalised groups in ST&I activities initiated		211103 Allowances (Inc. Casuals, Temporary)	78,252
Research mentorship and standards in physical chemical and social sciences strengthened		221002 Workshops and Seminars	114,484
Guidelines for integration of ST&I in MDAs & LGs development process developed		221003 Staff Training	10,000
Research in physical chemical and social sciences strengthened		221005 Hire of Venue (chairs, projector, etc)	15,000
		221007 Books, Periodicals & Newspapers	1,280
		221008 Computer supplies and Information Technology (IT)	7,452
		221009 Welfare and Entertainment	15,758
Development of the National space science program initiated	National science mentorship program concept note generated.	221011 Printing, Stationery, Photocopying and Binding	7,180
	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 and Karamoja sub region conducted by the Task force; Four Consultative engagements with LGs in Sebei sub region were conducted:	221012 Small Office Equipment	2,000
		222001 Telecommunications	2,000
		227001 Travel inland	91,434
		227002 Travel abroad	32,240
		227004 Fuel, Lubricants and Oils	66,129
		228002 Maintenance - Vehicles	1,500
		228004 Maintenance – Other	691
	TORs for feasibility study R&D in indigenous knowledge produced; Consultative meetings with traditional cultural leaders on the development of the indigenous knowledge institute and the indigenous knowledge policy was conducted in Acholi and Busoga sub regions; TORs for feasibility study of R \$D in material science and nanotechnology developed: Consultative meetings with Mbarara Muni, Gulu, Lira, KYU, UCU, Nkumba and Metrological Training school and Kabale Universities on National Space Program conducted; Project concept developed and approved by PPC and SWG for submission to Development committee; Project concept on Space program approved by DC and directed to proceed to the next stage; Capacity building report for the African Development Satellite (Af-Dev-Sat) Initiative produced; Capacity building report on GIS and remote sensing produced; Report on the selection of persons and award of the KYUTEC University scholarships for the BIRD's V project produced; TORs for needs assessment in space science and technology study developed; The draft National Space Science Road map for 2020-2015 was developed; Seven validation meetings to review and backstop consultations on the National Space Program were conducted with universities in western and eastern Uganda:		

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: 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

Other engagements were interrupted by the COVID-19 pandemic

Delays in obtaining clearance from the Ministry of Finance Planning and Economic development on the National Space science project

Implementation of other activities was interrupted by the COVID-19 pandemic

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Activities were deferred due to insufficient funding

Postponed due to insufficient funds and interruption by the COVID-19 pandemic

Total	534,928
Wage Recurrent	89,529
Non Wage Recurrent	445,399
AIA	0
Total For SubProgramme	534,928
Wage Recurrent	89,529
Non Wage Recurrent	445,399
AIA	0

Program: 02 Research and Innovation

Recurrent Programmes

Subprogram: 06 International Collaboration

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Item	Spent
227002 Travel abroad	12,000

Reasons for Variation in performance

Total	12,000
Wage Recurrent	0
Non Wage Recurrent	12,000
AIA	0
Total For SubProgramme	12,000
Wage Recurrent	0
Non Wage Recurrent	12,000
AIA	0

Recurrent Programmes

Subprogram: 07 Research and Development

Outputs Provided

Output: 01 Research and Development

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: 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
Think tank conducted	Think tank established to come up with	Item	Spent
Research and Development database developed	Research proposals to help in combating and addressing the Desert Locusts.	211101 General Staff Salaries	91,356
Policy on Research Registration and clearance reviewed	-	211103 Allowances (Inc. Casuals, Temporary)	35,753
National Research agenda/strategy developed	-	213002 Incapacity, death benefits and funeral expenses	4,536
Documentation and support of Indigenous knowledge and technologies	Advertisement for the consultant to undertake the Development of the National Research Agenda placed	221001 Advertising and Public Relations	14,293
R&D progress and trends registered.	Profiled researchers and their research in 10 districts in the Teso sub-region;	221002 Workshops and Seminars	53,326
monitored and evaluated.	Capacity of indigenous researchers and District Local Government's lower leadership (Sub Counties) developed on research, indigenous knowledge identification and intellectual property management;	221003 Staff Training	20,000
Research and Development Partnerships and collaborations initiated and fostered.	Capacity building on indigenous knowledge conducted in southern Buganda	221005 Hire of Venue (chairs, projector, etc)	1,500
	Profiled researchers and their research in 10 districts in the Teso sub-region;	221007 Books, Periodicals & Newspapers	10,111
	Profiled researchers and their research and also profiled Indigenous Knowledge in 10 districts in the West Nile sub-region (Adjumani, Moyo, Yumbe, Koboko, Maracha, Arua, Nebbi, Maid-Okolo, Zombo and Pakwach districts)	221008 Computer supplies and Information Technology (IT)	880
	Collaborations and partnership established with Soroti University, National Semi-Arid Resources Research Institute: NaSARRI and all District Local Governments in West Nile region	221009 Welfare and Entertainment	13,280
		221011 Printing, Stationery, Photocopying and Binding	20,699
		221012 Small Office Equipment	27,454
		221017 Subscriptions	1,500
		222001 Telecommunications	37,686
		227001 Travel inland	106,892
		227002 Travel abroad	1,393
		227004 Fuel, Lubricants and Oils	36,888
		228002 Maintenance - Vehicles	1,520
		228004 Maintenance – Other	4,536

Reasons for Variation in performance

-
- Not executed due to the COVID-19 challenges
- Funding shortfalls
-
- Consultant not selected due to the COVID-19 challenges

Total	483,602
Wage Recurrent	91,356
Non Wage Recurrent	392,246
<i>AIA</i>	0

Output: 02 Technology, Innovation, Transfer and Development

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	14,293
221002 Workshops and Seminars	3,366
221005 Hire of Venue (chairs, projector, etc)	10,000
221009 Welfare and Entertainment	1,500
227001 Travel inland	10,000
227004 Fuel, Lubricants and Oils	880
228002 Maintenance - Vehicles	500

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: 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

Total	40,539
Wage Recurrent	0
Non Wage Recurrent	40,539
<i>AIA</i>	0
Total For SubProgramme	524,141
Wage Recurrent	91,356
Non Wage Recurrent	432,785
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 08 Technology Development

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

	Item	Spent
Partnerships and collaborations within the technology development domain established	Participated in the 20th East African Community Jua Kali/Nguvu Kazi Exhibition and conference Kigali-Rwanda; Capacity assessment of innovators, artisan groups and technology generators in the Eastern region and the West-Nile sub-regions conducted	211101 General Staff Salaries 56,522
An online platform and interactive platform created for technology generators, interlocutors and users	-	211103 Allowances (Inc. Casuals, Temporary) 70,643
Capacity building and technical support rendered to technology developer and innovators	Conducted a stakeholder engagement and training for artisans and innovators involved in agro-technology and food value addition in the central region; 17 Technology development stakeholders trained in Remote Sensing(RS) and GIS technologies; 1 sensitisation workshop on RS & GIS for senior Gov't Officials conducted	213002 Incapacity, death benefits and funeral expenses 1,500
Comparative studies on technology development and transfer conducted	Participated in the 2019 AUTM Asia Technology Transfer Conference in Jerusalem, Israel Participated in the G-STIC (The Global Sustainable Technology and Innovation Conference) 2019 in Brussels.	221001 Advertising and Public Relations 2,300
Technology Needs Assessment (TNA) conducted	Terms of Reference for the TNA developed and submitted, awaiting approval Conducted TNA consultations with relevant MDAs, Public Academic and Research Institutions (eg NARO, NPA, DIT) and SOs(UNRREA, EA)	221002 Workshops and Seminars 101,117
Sensitisation programs on technology development undertaken	Conducted a stakeholder engagement conference to validate the preliminary findings of the TNA data collection missions; Zero draft of the TNA report prepared	221003 Staff Training 7,500
National Policy and strategy for Technology Development and Transfer developed	Capacity assessment and sensitization engagements conducted in the Eastern region and the West-Nile sub-regions	221005 Hire of Venue (chairs, projector, etc) 7,600
	-	221007 Books, Periodicals & Newspapers 586
		221008 Computer supplies and Information Technology (IT) 5,000
		221009 Welfare and Entertainment 20,547
		221011 Printing, Stationery, Photocopying and Binding 286
		222001 Telecommunications 10,000
		227001 Travel inland 100,090
		227002 Travel abroad 19,830
		227004 Fuel, Lubricants and Oils 36,105
		228002 Maintenance - Vehicles 23,173
		228004 Maintenance – Other 216

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: 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

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Pre-requisite RIA activity is not yet conducted, planned for Q4 FY 19/20

Conducting of a scientific writing workshop for innovators at MUST-Mbarara and UTC-Bushenyi postponed indefinitely due to COVID-19 pandemic

Follow up capacity building engagement of innovators and technologists in South Western Uganda was postponed due to COVID-19

Planned activities postponed indefinitely due to COVID-19 Pandemic

Respective annual output and related quarterly outputs centralised, and shall be conducted by the Ministry at a later date.

Total	463,016
Wage Recurrent	56,522
Non Wage Recurrent	406,494
AIA	0
Total For SubProgramme	463,016
Wage Recurrent	56,522
Non Wage Recurrent	406,494
AIA	0

Recurrent Programmes

Subprogram: 10 Infrastructure Development

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

	Item	Spent
Comparative analysis on Science and Technology Parks undertaken.	Comparative study report on the establishment and journey of STPs in Korea prepared and submitted	211101 General Staff Salaries 63,181
Develop the STI infrastructure master plan	Infrastructure profiling conducted in key R&D centers and institutions of higher learning such as Busitema University, Islamic University in Uganda, NASARRI, Mbale Clinical Research Institute, Uganda National Health Laboratory, Makerere, Kyambogo, Gulu, Lira and Muni universities, AbiZARDI, NgettaZARDI, NabuinZARDI, UVRI, UIRI, among others in Eastern, Northern and Central Uganda and reports capturing salient issues compiled; Infrastructural needs assessment for artisanal miners and mineral industrialists in Namayingo, Busia, Moroto, Mubende, Isingiro, Buhweju, Ntungamo, and Kabale undertaken and report compiled; A zero draft of the ST&I Infrastructure Catalogue (to make information on existing ST&I facilities, machinery and equipment available and accessible to users) developed.	211103 Allowances (Inc. Casuals, Temporary) 98,187
Local and international collaborations Feasibility on Science and Technology Parks undertaken.		221002 Workshops and Seminars 143,467
Stakeholder engagements on establishment of Science and Technology Parks		221003 Staff Training 488
Capacity Building		221007 Books, Periodicals & Newspapers 375
		221008 Computer supplies and Information Technology (IT) 2,471
		221009 Welfare and Entertainment 8,750
		221011 Printing, Stationery, Photocopying and Binding 2,509
		221012 Small Office Equipment 3,675
		222001 Telecommunications 5,500
		227001 Travel inland 79,067
		227002 Travel abroad 42,612
		227004 Fuel, Lubricants and Oils 71,977
		228004 Maintenance – Other 5,867

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

ST&I infrastructure
Project concept note on the establishment of NSTPs in Uganda revised as per guidance from DC; Evaluation of bids for expressions of interest on Establishment of STPs undertaken; Follow up stakeholder engagements with Lira, Muni, Soroti, Gulu, Makerere, Kyambogo, Busitema, Kabale and Mbarara universities on the establishment of STPs conducted and report compiled; Revised concept note on NSTPs submitted to DC; ToRs for task team to conduct a pre- feasibility study drafted and approved; Multi- disciplinary task team constituted and approved by management; Work plan including a list of activities, associated deliverables and respective timelines for the task team prepared

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; stakeholder engagements to discuss the possibility of establishing shared use infrastructure for extraction of shea butter conducted in Lira, Otuke, Gulu, Kitgum, and Soroti districts; Stakeholder engagement workshop for youth leaders from 5 districts of Greater Bushenyi (Bushenyi, Sheema, Buhweju, Mitooma, Rubirizi) on ST&I infrastructure development
Concept Note on Climate Science Institute developed and submitted to Project Preparation Committee (PPC); Concept note on Utilization of existing regional ST&I infrastructure as additional testing facilities for COVID-19 developed and submitted to top management

Reasons for Variation in performance

- Comparative studies on STPs and Intellectual Property Management not undertaken due to the COVID-19 pandemic
Sensitization workshop on STPs postponed to Q4 due to COVID-19 pandemic
Feasibility study not undertaken due to delays in getting DC approval for the NSTP project concept

Total	528,126
Wage Recurrent	63,181
Non Wage Recurrent	464,945
<i>AIA</i>	0
Total For SubProgramme	528,126
Wage Recurrent	63,181
Non Wage Recurrent	464,945
<i>AIA</i>	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: 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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Recurrent Programmes

Subprogram: 14 Innovation Registration and Intellectual Property Management

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

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.	Three(3) awareness sensitization workshops on Innovations & IP targeting technical staff in ten(10) districts of South Buganda conducted. Ten(10) IP Policy Regimes in Public Universities conducted. (Makerere, Kyambogo, Mbarara, Kabale, Gulu, Lira, Muni, Busitema, Soroti Universities and Uganda Management Institute). Three (3) IP awareness workshops conducted. One(1) workshop training on pitching skills, innovation and intellectual property management conducted in 20 startups. Two hundred eighty(280) IEC Materials on IP disseminated. Two(2) Partnerships established. Five (5) Innovations & IP clinics workshops in 5 Universities in Western Region (Kabale University, Mbarara University of Science and Technology (MUST), Ankole West University (AWU), Kampala International University (KIU), and Mountain of the Moon) conducted.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 78,946 78,370 800 77,376 2,000 1,287 1,500 17,575 11,977 6,000 2,500 127,356 40,451 52,693 4,000 1,435
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Reasons for Variation in performance

-
-
-
-

Total	504,266
Wage Recurrent	78,946
Non Wage Recurrent	425,320
AIA	0
Total For SubProgramme	504,266
Wage Recurrent	78,946
Non Wage Recurrent	425,320
AIA	0

Development Projects

Project: 1511 Kiira Motors Corporation

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

Electric Buses (2) and Charging Stations Kiira Motors Corporation and CHTC
(2) Assembled and Deployed Construction Motor Co. Ltd jointly developed Two

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
of Kiira Vehicle Assembly Shop Closures; Electrical and Mechanical Installations ProgressedKayoola Bus Seat Engineering and Production Samples DevelopedKiira Vehicle Plant Manufacturing Systems, Processes, SOPs, Machinery, Equipment and Tools Requirements SpecificationKMC Warranty Plan; Service & Product Support Plan; End User Financing Strategy and Vehicle Dealerships Network PlanDraft Automotive Industry Development PolicyOperational Expenses and Employee Costs Offset	<p>Market Validation Electric Buses for Uganda, with full participation from six (6) employees of Kiira Motors Corporation at the CHTC Motor Facilities in China;</p> <p>The two (2) Kayoola EVS Buses have undergone Quality Inspection and Road Tests which include; Side Slip Test, Axle Loading Test, Open and Short Circuit Tests for Electrical and Electronics Systems, Speedometer Test, Brake Test, Rain Tests; Sound Level Tests and Noise, Vibration and Handling. Charging Station Validation completed;</p> <p>The testing and validation of the two (2) Kayoola EVS Buses and Charging Stations was completed. The two (2) Kayoola EVS Buses are now in use providing select shuttle services. It is important to note that the floor of the Kayoola EVS is made out of Bamboo, the interior mainly plastics and aluminum with a steel superstructure and body panels. These provide an unprecedented opportunity for participation of a wide range of local manufacturers making components to feed the production line at the Kiira Vehicle Plant.; UNBS acquired the World Manufacturers Identifier (WMI) designated as BU, from the SAE; Requirements Specifications of the Kayoola EVS Passenger App: The app is aimed at offering passengers relevant information about their journeys as well as the ability to book seats, pay the bus fare and top up their tap and go cards.</p> <p>(4) Driver Assistance Systems: KMC has also embarked on the development of Driver Assistance systems including the Driver Monitoring System for the Kayoola EVS and the Forward Collision avoidance system. Over 5,000 facial images were collected and preprocessed and the first version of the Forward Collision Avoidance Algorithm developed and tested in the CARLA simulation environment</p> <p>Overall progress on the Construction of the Kiira Vehicle Plant Start-up Facilities is at 40% as of 31.03.2020.</p> <p>Construction of the Assembly Shop and Plant Offices: 100% of 2400sqm First Floor Slab Cast; 100% (2/2) Lift Shafts Casted; 2400/2400 sqm (100%) of Second Floor Slab Cast; 100% of the 295 Second Floor Columns Cast; 100% of Second Floor Beams Cast; 100% of 274 Columns to Third Floor Cast; 70% Shattering for the Third Floor Slab done; 69/69 (100%) Steel Roof Truss for Assembly Building Placed; 48/48 (100%)</p>	263204 Transfers to other govt. Units (Capital) 17,818,930

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Steel Girders for the Assembly Building Assembled; 80% Painting of structural steel members for Assembly building; 100% of First and Second Floor First Line Electrical, Mechanical and ICT Installed; 100% of Middle Bay Roofed; 10% of Block Walling for First Floor; 5% of Roof Trusses Installed on Side Bays; 20% Hardcore for Ground Slab Placed

Construction of the Kiira Vehicle Plant Warehouse: 100% of 2300sqm Roofing Complete; 100% of 1,612sqm of the Exterior Sheet Cladding Complete; 100% of 56m Roof Drainage Complete; 100% Hardcore for Warehouse Foundation Placed.

Fence: 100% of 1,410 Fence Posts Cast on Site in preparation for Construction of the Chain link fence

In-Plant Circulation Roads (6.4KM): - Top soil removed for 5KM, 20% excavated to 1m depth.
Statement of Requirements for the Kayoola Bus Seat Engineering and Production Samples developed; Capabilities Assessment of Victoria Engineering Limited was concluded covering Governance and Management Structures; Product Design and Manufacturing Systems Engineering; Production Facilities, Machinery, Equipment and Tools; Relevant Experience; and Human Resource Capabilities (1) Statement of Requirements was developed to inform the procurement process of CHTC Motor Co. Ltd for the supply of Kiira Vehicle Plant Manufacturing Systems, Processes, SOPs, Machinery, Equipment and Tools Requirements for the production of 5,000 bus units with different variants per year in two shifts per day.
(2) KMC Information Technology Strategic Plan (ITSP) was drafted identifying seven major goals with supporting objectives designed to improve business capabilities and systems
KMC Warranty Plan Developed; Entebbe Airport Transfer Service Proposal Developed; The Owners' Manual for the Kayoola EVS and the Service and Maintenance Manual for the Kayoola EVS were developed to inform the Vehicle Dealerships Partnership Strategy
The Ministry of Science Technology and

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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 was completed covering the following: (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.

The Draft Regulatory Impact Assessment Report as well as the Draft Policy have been developed, awaiting public consultations.

Office Rent, Office Goods, Supplies, Utilities and Employee Costs for July 2019 - March 2020 Paid; Key stakeholder engagements conducted at the Kiira Vehicle Plant Site in Jinja, Luweero Industries Limited in Nakasongola and at the CHTC Plant Facilities in China

Reasons for Variation in performance

Total	17,818,930
GoU Development	17,818,930
External Financing	0
AIA	0
Total For SubProgramme	17,818,930
GoU Development	17,818,930
External Financing	0

Vote:023 Ministry of Science,Technology and Innovation

QUARTER 3: 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
			AIA0

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 3: 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 environmental and social management and monitoring plans developed Regional Fact-finding missions for Baseline Studies conducted Framework for engineering manpower surveys developed Project activity schedules developed; Project Reports; Project progress reviews undertaken-- Framework for equipment & machinery surveys/studies developed Draft Project Communication and Dissemination Plan developedTerms of Reference for consultancy to develop Management/ Operational Plan and Guidelines for NSTEIC (Sanga) and TIBIC (Namanve) developed Terms of Reference for consultancy to develop Management & Operational Framework and Guidelines prepared Project Steering Committee constituted Inter-Ministerial Committee constitutedProject Implementation Plan - Various vacancies under the project component identified; and evaluation of the needs undertaken; Governance structure for Project Management Team developed; Position descriptions and personal specifications developed; Recruitment plan developed and approved; Appointments ongoing ---Internal and external project-related, meetings, seminars and workshops organized - Civil Works Management Team (CMT) - Project Progress Review Meetings - Project Oversight and Consultative Meetings Staff emoluments paidPostage and courier services undertakenAdvertising and PR-related services undertaken.Fuels, lubricants and oils procured and suppliedStationery and Newspapers procuredTerms of Reference for consultancy to develop Training and Instruction Curriculum prepared ToRs for Consultancy Services developed--Project planning and coordination undertaken - Project Owner-Project Contractor weekly meetings - Project Team weekly meetings - Briefs to Board and Senior Management Project site visits for NSTEIC and TIBIC undertaken Oversight consultations with Committee on STI of the Parliament of Uganda -	Item 211102 Contract Staff Salaries 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 375,000 1,384,150 62,000 252,000 241,000 200,000 6,200 40,000 17,400 3,950,000 253,000 387,000 477,000

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: 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 Quarter 3			
Appointments are still ongoing			
Procurement processes for the appropriate consultant is ongoing			
-			
Activity deferred to Quarter 4			
-			
Projected to be effected in the Quarter 4			
-			
Activity to be implemented and concluded in Quarter 4			
Evidence-based survey tasks to be executed and completed in Quarter 4			
-			
-			
-			
Activity deferred to Quarter 4			
Activity planned for for execution in Quarter 4			
-			
Awaiting removal of impediments from the project site at Sanga			
-			
Delay in appointing and/or constituting project governance structures			
Final curriculum awaiting conclusion of discussions between the Project Owner and Project Contractor			
Appointment of Project Steering Committee yet to be implemented			
		Total	7,644,750
		GoU Development	7,644,750
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Inception reports, scope of civil works under the NSTEI-SE Project (NSTESEC & TIBIC) prepared and approved Cadastral/topographic/hydrological surveys & site preparation undertaken -Namanve Utilities constructed & installed. (Sanga) Utilities constructed & installed. (Namanve) Schematic designs for NSTEI-SE Project (NSTESEC & TIBIC) prepared and approved Cadastral/Topographic/Hydrological/Geo-Tech surveys undertaken - Sanga Utilities, Grading and Access Roads Constructed (Namanve) Utilities, Grading, land levelling and Access Roads Constructed (Sanga) Final designs for the NSTEI-SE Project (NSTESEC & TIBIC) prepared and approved Technical Services & Infrastructure operations (Sanga & Namanve) provided Preliminary Engineering Designs for the NSTEI-SE Project (NSTESEC & TIBIC) prepared and approved Technical support services undertaken (TIBIC Technical designs, Environmental management plan)-Namanve	Terms of reference for the environmental and social management and monitoring conducted and plans developed; Tendering services for consultancy services to undertake Construction Supervision and Environmental Supervision & Monitoring for the NSTEIC - Sanga and TIBIC-Namanve concluded Cadastral and topographic surveys undertaken; Geology studies for project sites undertaken; Main water sources, drainage and sanitation, existing water table determined; Botanical and environmental surveys undertaken; Soil studies and investigations conducted; Hydrological surveys undertaken- Contracts with services providers concluded; Water supply lines constructed; Water supply lines and equipment installed; Procurement processes for electricity supply and equipment ongoing; Project site graded. Draft layout plans for TIBIC developed; Layout Plans developed for TIBIC-Contracts with services providers concluded; Water supply lines constructed; Water supply lines and equipment installed; Procurement processes for electricity supply and equipment ongoing; Project site graded- Layout Plans developed for TIBIC Tendering services for consultancy services to undertake Construction Supervision and Environmental Supervision & Monitoring for the NSTEIC - Sanga and TIBIC-Namanve concluded Terms of Reference developed; Procurement processes ongoing; Tendering services for consultancy services to undertake Construction Supervision and Environmental Supervision & Monitoring for the NSTEIC - Sanga and TIBIC-Namanve concluded	200,000 300,000 300,000 400,000

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: 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 removal of impediments from the project site at Sanga
 Challenges to accessing the project site at Sanga
 Awaiting removal of impediments from the project site at Sanga
 Challenges to accessing the project site at Sanga
 Challenges to accessing the project site at Sanga
 -
 -
 Awaiting removal of impediments from the project site at Sanga
 -
 Delays in appointing and/or constituting project governance structures
 Delayed and inconsistent releases and access to funds
 -

Total	1,200,000
GoU Development	1,200,000
External Financing	0
AIA	0

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

ICT Equipment, Telecommunications & Computers supplied and installed. ICT Equipment, Telecommunications & Computers supplied and installed.

Item	Spent
312213 ICT Equipment	220,000

Reasons for Variation in performance

-	Total	220,000
	GoU Development	220,000
	External Financing	0
	AIA	0

Output: 78 Purchase of Office and residential Furniture and fittings

Furniture & fittings procured -

Item	Spent
312203 Furniture & Fixtures	100,000

Reasons for Variation in performance

Activity deferred to Quarter 4

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0
Total For SubProgramme	66,127,635
GoU Development	66,127,635
External Financing	0
AIA	0

Program: 03 Science Entrepreneurs

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: 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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Recurrent Programmes

Subprogram: 09 Technology Uptake, Commercialisation and Enterprise Development

Outputs Provided

Output: 01 Technological enterprise developed

		Item	Spent
Technology uptake, adoption and diffusion initiatives supported	Identification of stakeholders in technology adoption and diffusion initiatives not conducted; impact assessment with suitable stakeholders on technology adoption and diffusion initiatives not conducted; Stakeholder engagements on available viable technologies for adoption and diffusion not conducted; Access/ acquisition to /of new and existing technologies for adoption not supported.	211101 General Staff Salaries	71,069
Needs based assessment, comparative analysis and adoption of appropriate models for technological enterprise development undertaken	Consultative meeting with LGs on Technopreneurship conducted in Bushenyi DLG and Sheema Municipality;	211103 Allowances (Inc. Casuals, Temporary)	47,158
spin off and start up technology enterprises supported	Consultative meeting with LG leaders, innovators and entrepreneurs of Masaka, Ssembabule, Nakaseke and Mubende DLGs conducted. Task force for development of technology enterprise models not constituted; Commercially viable technologies, innovations and enterprises in Bushenyi district and Sheema municipality profiled; innovators/ entrepreneurs in existing innovation incubation hubs in the country profiled; Commercially viable technologies, innovations and enterprises in Masak, Ssembabule, Nakaseke and Mubende DLGs profiled.	221001 Advertising and Public Relations	2,200
		221002 Workshops and Seminars	39,893
		221003 Staff Training	15,000
		221005 Hire of Venue (chairs, projector, etc)	5,280
		221007 Books, Periodicals & Newspapers	2,923
		221008 Computer supplies and Information Technology (IT)	4,925
		221009 Welfare and Entertainment	9,672
		221011 Printing, Stationery, Photocopying and Binding	3,652
		221012 Small Office Equipment	2,053
		222001 Telecommunications	3,000
		227001 Travel inland	72,882
		227002 Travel abroad	29,929
		227004 Fuel, Lubricants and Oils	41,740

Reasons for Variation in performance

Regional pitching of commercially viable technologies not conducted and innovations and Business incubation not supported due to insufficient funds.

Funding Shortfalls.

Funding Shortfalls.

Total	351,376
Wage Recurrent	71,069
Non Wage Recurrent	280,307
AIA	0

Output: 03 Industrial Skills Development and capacity Building

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: 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
ST&I business mentorship undertaken Sills development on technology uptake, commercialization and enterprise development undertaken	Entrepreneurial skills meetings among stakeholders in shea butter ecosystem to promote commercialization of Sheabutter technologies and innovations in Pader, Agago, Nebbi and Moyo districts conducted; Business skills needs assessment for heads of government aided incubators and private organisations supported incubators undertaken; Business skills needs assessment in mushroom production in Bukedi region undertaken; Busiess skills assessment in essential oils production in Bukedi region undertaken; Consultative meeting with stakeholders in shea butter ecosystem for strengthening business and entrepreneurial skills undertaken in Lira district; Taskforce not established; TORs not developed; Shea butter entrepreneurial skills training and consultative meeting on the Proposed Shea butter industrial development project in Teso subregion in Kaberamaido, Katakwi, Amuria and soroti districts ongoing; Business sliks needs assessment in Busoga region in Bugiri and Kamuli districts ongoing. Collaborations and linkages for exchange visits programs and technical backstopping established with China.	Item 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 51,194 2,826 31,565 2,048 28,778 2,000
Reasons for Variation in performance			
Funding Shortfalls.			
Nil			
		Total	118,411
		Wage Recurrent	0
		Non Wage Recurrent	118,411
		AIA	0

Output: 04 Support Scientific and innovations

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: 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
Frameworks, policies and guidelines for Technology adoption, diffusion and commercialization developed Public and private sector collaborations and investment in ST&I Commercialization strengthened	Taskforce for guidelines and standards for technology transfer and commercialization promotion in place; TORs for guidelines and standards for technology transfer and commercialization promotion develop; consultancy not procured. Agribusiness innovation challenge 2019 in collaboration with the consortium for enhancing university responsiveness to agribusiness development limited (CURAD) undertaken; consultative meetings with ST&I related market players not conducted; regional and international ST&I events not supported; Marketing strategy for ST&I not developed.	Item 221002 Workshops and Seminars	Spent 221
<i>Reasons for Variation in performance</i>			
-			
-			
		Total	221
		Wage Recurrent	0
		Non Wage Recurrent	221
		AIA	0
		Total For SubProgramme	470,008
		Wage Recurrent	71,069
		Non Wage Recurrent	398,939
		AIA	0

Recurrent Programmes

Subprogram: 11 Skills Development

Outputs Provided

Output: 03 Industrial Skills Development and capacity Building

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: 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
Technical support to potential innovators & entrepreneurs provided	Engagement of innovators in the communities undertaken in the districts of Soroti, Busia, Kaberamaido and Tororo.	Item	Spent
Collaborations & partnerships in STI skills development promoted	2. Bunyoro Youth Innovation Awards, in Masindi district were undertaken.	211101 General Staff Salaries	126,264
STI industrial training supported	3. Training on laundry bar soap making in Iganga District conducted.	211103 Allowances (Inc. Casuals, Temporary)	121,639
A feasibility study report on the Municipal Innovation Technology hubs undertaken	4. District consultative meetings on new shea industries in Nakasongola and Otuke districts conducted.	221002 Workshops and Seminars	76,388
	5. Oil seed standardisation training and capacity building of one hundred (100) innovators in Lira, Apac, Alebtong, Kole, Otuke, Dokolo, Kole, Oyam conducted.	221003 Staff Training	11,735
	1. 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, Moyo, Mbarara, Sheema, Mitooma, Buhweju and Rubirizi .	221005 Hire of Venue (chairs, projector, etc)	21,675
	2. International partnerships conducted through participating in 20th EAC Jua-Kali exhibition in Kigali, Rwanda.	221007 Books, Periodicals & Newspapers	924
	3. Top 100 SMEs award program in Kampala supported.	221009 Welfare and Entertainment	16,516
	4. COGE Institute of Technology, Soroti conducted.	221011 Printing, Stationery, Photocopying and Binding	12,530
	5. MOU between GoU represented by Ministry of Science, Technology and Innovation and World Vision Uganda signed in Kampala.	221012 Small Office Equipment	400
	Industrial training placement for STEM students in Western and Eastern regions of Uganda assessed.	222001 Telecommunications	4,125
	-	227001 Travel inland	121,332
		227002 Travel abroad	24,722
		227004 Fuel, Lubricants and Oils	41,235
		228002 Maintenance - Vehicles	566
		228004 Maintenance – Other	1,223

Reasons for Variation in performance

STI industrial training activities not supported due to lack of sufficient funds

-

The project concept was differed by the Development Committee of MoFPED

Total	581,274
Wage Recurrent	126,264
Non Wage Recurrent	455,010
<i>AIA</i>	0

Output: 04 Support Scientific and innovations

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: 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
STI in primary and post primary education promoted and supported	TVET skills competition in four regions of Uganda undertaken.	Item	Spent
STI skills development programs among different innovators supported.	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.	211103 Allowances (Inc. Casuals, Temporary)	9,373
		221002 Workshops and Seminars	5,000
		221007 Books, Periodicals & Newspapers	1,046
		221009 Welfare and Entertainment	5,600
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	2,125
		227001 Travel inland	24,616
		227002 Travel abroad	19,170
		227004 Fuel, Lubricants and Oils	4,400

Reasons for Variation in performance

STI skills development programs among different innovators were not supported due to insufficient funds.
skills competition in secondary schools not conducted due to insufficient funds.

Total	72,330
Wage Recurrent	0
Non Wage Recurrent	72,330
<i>AIA</i>	0
Total For SubProgramme	653,604
Wage Recurrent	126,264
Non Wage Recurrent	527,340
<i>AIA</i>	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 3: 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	-World Science Day commemorated; National STI Conference conducted, Publicity materials produced and disseminated.	Item	Spent
Improved Human Capital for STI	-TORs and Taskforce constituted	211101 General Staff Salaries	75,067
Integration and popularization of STI enhanced and strengthened	-Draft concepts for different sub-events made.	211103 Allowances (Inc. Casuals, Temporary)	67,283
STI Exhibitions Conducted at National, Regional & International level	- Stakeholders mapped and database developed	221002 Workshops and Seminars	79,863
Collaborations and Cooperation on STI Advancement established	-Designs and concepts of IEC materials drafted.	221003 Staff Training	7,500
	-STEM Outreach conducted in Lwengo District	221005 Hire of Venue (chairs, projector, etc)	35,450
	-Science, Technology, Engineering and Mathematics career guidance and promotion conducted in Central, Lango, Busoga and Ankole sub-regions.	221008 Computer supplies and Information Technology (IT)	2,672
	-Science, Technology, Engineering and Mathematics career guidance and promotion conducted in Maracha, Arua and Koboko Districts.	221009 Welfare and Entertainment	11,382
	- Consultations on Luban Workshop concepts conducted.	221011 Printing, Stationery, Photocopying and Binding	15,397
	STI Awareness engagements with National leaders, Local Governments, women, youth, PWDs ,professional and research bodies conducted in Kabale, Rukungiri, Rukiga, Rubanda, Kisoro and Kanungu	222003 Information and communications technology (ICT)	5,000
	-1. Mapping and awarding of exhibitors conducted 2. Exhibitions Conducted - Western Ug	227001 Travel inland	68,011
	-STI Exhibitions and competitions conducted in Lira District and Makerere University	227002 Travel abroad	11,222
	-Mapping of exhibitions in Regional Universities' Science and Innovation exhibitions at in Central region.	227004 Fuel, Lubricants and Oils	67,910
	-Collaborations and partnerships established for STI Advancement with Italian Embassy, UNESCO, YIYA Solutions, E2 young engineers, KPMG, PBS	228002 Maintenance - Vehicles	6,831
	-Science communication Journalists' workshop conducted.		

Reasons for Variation in performance

-
-
-
- COVID 19 LOCKDOWN
- STI Advancement Stakeholders Workshop postponed due to COVID 19 LOCK DOWN

Total	453,589
Wage Recurrent	75,067
Non Wage Recurrent	378,522
<i>AIA</i>	0

Vote:023 Ministry of Science,Technology and Innovation

QUARTER 3: 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
		Total For SubProgramme	453,589
		Wage Recurrent	75,067
		Non Wage Recurrent	378,522
		<i>AIA</i>	0

Program: 49 General Administration and Planning

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Administration and Support Services

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: 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
Responses to issues raised by OAG generated	Prepared and submitted responses to Auditor General/PAC	Item	Spent
Annual procurement plan prepared, approved and disseminated	-	211101 General Staff Salaries	348,046
Ministry Administrative/Management and Technical functions coordinated	General 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 procured, Ministry Fleet repaired and maintained, Ministry premises maintained.	211103 Allowances (Inc. Casuals, Temporary)	125,157
Procurement and disposal of functions coordinated	Procurement and disposal of functions coordinated	213001 Medical expenses (To employees)	27,369
4 Senior Management/ Supervision functions undertaken	Contract and Evaluation Committees Facilitated; Procurement of relevant office equipment; Supplies; Goods and services	213002 Incapacity, death benefits and funeral expenses	15,000
Top Management and oversight functions undertaken	Support supervision and Monitoring of Ministry Programs and projects undertaken	221001 Advertising and Public Relations	40,361
Ministry Communication Strategy developed and disseminated	3 Top Management meetings held; 1 Senior Management meetings, 3 Departmental meetings, other meetings by the Hon. Minister, Permanent Secretary and Directors organised and facilitated. Minutes for all meetings prepared	221002 Workshops and Seminars	128,008
STI awareness creation/ popularization campaigns undertaken	Monitoring of Sector activities undertaken (visits to KMC and project sites under NSTEI-SE Project	221003 Staff Training	21,158
Inventory and overall asset management services undertaken	Consultant procured to develop a Science, Technology and Innovation Communication Strategy	221005 Hire of Venue (chairs, projector, etc)	4,831
Financial management services coordinated	Ministry Public relations and communication coordinated	221006 Commissions and related charges	5,000
Office support activities coordinated	Inventory and overall asset management services undertaken	221007 Books, Periodicals & Newspapers	11,752
Integrated Financial Management System maintained	Financial management services coordinated	221008 Computer supplies and Information Technology (IT)	18,639
Financial Statutory reports prepared and submitted	Internet, Telecommunication services, and water and Electricity bills paid for a period of 3 Months	221009 Welfare and Entertainment	67,425
Information, Communication, Education materials developed and disseminated	Integrated Financial Management System maintained	221011 Printing, Stationery, Photocopying and Binding	8,351
Comparative analysis of Technologies undertaken	Half Year (6 Months) Accounts prepared and submitted to MoFPED	221012 Small Office Equipment	10,963
Policy and strategic guidance provided	Assorted Information, Communication, Education materials developed and disseminated	221016 IFMS Recurrent costs	48,750
Contract management undertaken for the different contracts	Comparative analysis of Technologies undertaken in Egypt, Japan, Russia and Israel	221017 Subscriptions	5,000
	Overall Policy and strategic guidance provided to the Ministry and Agencies	222001 Telecommunications	31,567
	Contract management reports prepared the different Ministry contracts	222002 Postage and Courier	5,525
		222003 Information and communications technology (ICT)	49,245
		223003 Rent – (Produced Assets) to private entities	730,121
		223004 Guard and Security services	47,291
		223005 Electricity	58,345
		224004 Cleaning and Sanitation	39,412
		227001 Travel inland	108,932
		227002 Travel abroad	51,524
		227003 Carriage, Haulage, Freight and transport hire	10,300
		227004 Fuel, Lubricants and Oils	202,797
		228002 Maintenance - Vehicles	50,069
		228003 Maintenance – Machinery, Equipment & Furniture	1,900

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-			
-			
-			
-			
		Total	2,272,837
		Wage Recurrent	348,046
		Non Wage Recurrent	1,924,791
		AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
Periodic HR audits conducted	Periodic HR audits conducted		
Staff salaries paid	Staff salaries paid by 28th of every month	211103 Allowances (Inc. Casuals, Temporary)	35,587
Pension and Gratuity paid	-		
Capacity Building Initiatives coordinated	Capacity Building Initiatives coordinated	221002 Workshops and Seminars	91,383
Cross cutting issues mainstreamed into Ministry activities	Ministry Budget and Ministerial Policy Statement for the FY 2020/21	221003 Staff Training	54,416
Staff supported on Performance Management function	Engendered;	221008 Computer supplies and Information Technology (IT)	2,478
Staff supported on Performance Management function	Issues of Gender and Equity incorporated in Ministry field reports.	221009 Welfare and Entertainment	6,227
Support and guidance provided to institutions in the sector.	Continuous guidance and mentorship provided on performance appraisal.	221011 Printing, Stationery, Photocopying and Binding	9,658
Ministry client charter developed	Attendance register for Ministry maintained and leave roster implemented	221020 IPPS Recurrent Costs	51,960
Customized trainings for Technical Officers conducted	Staff supported on Performance Management function; Staff performance appraisals filled; Staff performance planning undertaken	222001 Telecommunications	8,125
Refresher trainings on Basic Public Service Principles Conducted	Performance Management awareness created	227001 Travel inland	44,982
Basic HR reference materials (Standing orders, code of conduct, guidance on appraisal function for managers and users) procured	Support and guidance on the HR function provided to institutions in the sector.	227004 Fuel, Lubricants and Oils	32,933
Staff welfare wellness activities coordinated	Ministry client charter developed (Consultations carried out in 11 District Local Governments together with the Ministry of Public Service and Top Management of the Ministry on the client charter);		
	Ministry Client Charter finalized and submitted to Ministry of Public service for approval		
	Induction of new staff conducted at the Civil service college		
	-		
	-		
	Staff welfare wellness activities coordinated		
	2. Medical support provided officers		
	Cross cutting issues mainstreamed into Ministry operations		

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: 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
-	-		
-	-		
-	-		
-	-		
		Total	337,749
		Wage Recurrent	0
		Non Wage Recurrent	337,749
		<i>AIA</i>	0

Output: 20 Records Management Services

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	211103 Allowances (Inc. Casuals, Temporary)	11,196
Procedures processed and managed in the unit.	(Skybox) procured Information dispatched to all MDA’s and other stakeholders.	221009 Welfare and Entertainment	2,401
Records created for all officers transferred to other ministries.	Procedures processed and managed in the unit. these included proper adherence to filing and reference numbers	221011 Printing, Stationery, Photocopying and Binding	2,500
Records Appraised	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	222001 Telecommunications	625
Information received, recorded and processed	Records appraisal undertaken for closed files	227001 Travel inland	10,108
	Information received, recorded and processed	227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

-			
-			
		Total	28,830
		Wage Recurrent	0
		Non Wage Recurrent	28,830
		<i>AIA</i>	0

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

	Item	Spent
BIRDC enterprise , market and Business developed (Tooke products commercialized)	-	
BIRDC governance and corporate framework established.	Task force constituted and handling task BIRDC Company registered	263104 Transfers to other govt. Units (Current)
BIRDC operations, R&D framework established	Administrative overheads paid 39.3%	
Guidelines for research findings applicable to business and product commercialization	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 designs under phase 1 and Engineering works	
Randomized control trials outlined for converting research data into products and services		

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Evidence based framework for designing product prototypes	consultants hire for Phase 1 for Q1 at 0%.
Research report on identified policy gaps	3. Translated scientific knowledge and IP at BIRDC into marketable products and
Policy briefs and proposals developed	licensable technologies by 5% 4. A
50 scientific research/position papers prepared and/or published	selective country-wide soil resources
National R&D Survey (2019/20) conducted	sampling, testing and analysis survey conducted in the four regions by 0% in Q1
S&T Indicators Report (2019/20) prepared	-
Appropriate Sericulture Technologies, Innovations and Management Practices (TIMPs) disseminated and upscaled	o Baselines study conducted in five districts to validate preliminary results of the sericulture development domains. The identified domains were:
Quarterly Monitoring Reports prepared on the progress of the project	o High / High / High (HHH)
Developed framework for resource mobilization	o High / High / Low (HHL)
Identified resource gaps	o High / Low / High (HLH)
Developed new business initiatives	o High / Low / Low (HLL)
Mentored staff in resource mobilization	o Low / High / High (LHH)
Secured new donors	o Low / High / Low (LHL)
Documented Council Outreach and PR policy	o Low / Low / High (LLH)
Guidelines and standards for media communication	o Low / Low / Low (LLL)
Agreed appropriate Council visibility	o Key HHH donates high sericulture potential, high market access, and high population density
Consistent media visibility and positive coverage of the Council	Monitoring, learning and evaluation
Collaboration and partnering with stakeholders in the media	-
Research and Project Proposal documents in natural sciences for innovation developed	Draft report completed,
Programme for rolling out the Commercial Insect (Silk) R&D programme developed	• The results from representative domains used to inform more investments in similar domains.
TIBIC implemented	• Over 450 farmers practicing Sericulture was also reached.
NSTEIC implemented	Monitoring, Evaluation and Learning for seven (7) SGCI supported projects undertaken 2. UNCST input paper to the NDP III prepared. 3. The UNCST online research grants management system Upgraded.
Evidence based recommendations for positioning of research facilities and research	1. Site inspection at Kachwekano- Kabale district of “harvest handling of transgenic potato seeds from the screen house” undertaken.
Procured innovation and research facilities	2. Site inspections at Buginyanya, Kachwekano and Fortportal for the “harvest of transgenic potato” undertaken.
A list of outcome and output indicators for MEL activities developed	3. Site inspections at Bulindi and Mbarara for the “planting of transgenic banana enhanced with pro vitamin A” undertaken.
Evidence based on-line registration scheme instituted	4. NBC meeting held
900 new research projects registered, monitored and research permits issued	5. Training on the biosafety clearing house undertaken.
An online Research Registry developed	6. Training on data transportability in collaboration with ISAAA and ASARECA undertaken.
5 institutional RECs accredited	
46 research sites inspected	
11th ANREC implemented	
Framework for seeking grants from donors developed	
Project proposals and a list of appropriate grant awarding bodies	
A number of submitted proposals submitted to the appropriate granting bodies	

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Framework for monitoring and evaluating performance of grant	7. Bioeconomy policy regulatory impact assessment development undertaken.
Records Management services	
Procurement and disposal management	(i). Registered 308 new research protocols with majority of them falling in the fields of Humanities and Social Sciences (51.4%), followed by Health Sciences (41.3%), Natural Sciences (3.6%), and Agricultural Sciences (3.6%).
Internal Audit reports	No submissions were received in Industrial and Engineering Sciences, Physical Sciences, Information and Communication Sciences. (ii). Received 81 re – submissions, 32 MTAs, 20 requests for extension, 19 study close out notifications, 35 progress reports, 21 amendments and 70 notifications. (iii). Prepared 13 protocol review meeting reports. (iv). Issued 120 initial approval letters, 20 progress reports and acknowledgements, 19 renewal letters, 270 amendments, 19 study closure notices, 21 amendments, 70 notifications, 138 office of the president correspondences and 138 email communications to researchers about the outcome of the review meetings (v). 3 site monitoring visits conducted in Mbale, Soroti and Jinja Regional Referral Hospitals. (vi). Organized and appropriately filed 2000 research files. (vii). Made 560 entries into the research registration database
Financial management support services	Framework for seeking grants from donors developed Project proposals and a list of appropriate grant awarding bodies
Administration support services provided	A number of submitted proposals submitted to the appropriate granting bodies Framework for monitoring and evaluating performance of grant
Inland and international Travels undertaken	(i). Records management services provided. (ii). Procurement and disposal management activities implemented. (iii). Two internal audit reports prepared. (iv). Financial management support services implemented. (v). Administration support services provided. (vi). Inland and international travels undertaken. (vii). Vehicles and equipment maintained. (viii). ICT support services provided.
Vehicles & furniture procured	Evidence generated to influence policy decisions
Developed framework for building strategic partnerships	Staff operational expenses offset
Developed criteria for defining strategic partners	A draft terminal report for innovation fund projects prepared
Lobby for influencing STI policy developed	Continuing the establishment and operation of sericulture research and technology transfer centre at Rubare
Linked national priorities and UNCST programmes for donor funds	Procurement and supply of rearing materials
Brand audit for UNCST carried out	-
Staff Salaries paid	-
A framework for staff training and development developed and implemented	
Registration for Medical scheme	
Linking wellness programme to performance management	
Innovation Fund research projects executed and concluded	
Commercialization of Sericulture Technologies activities coordinated (operational expenses offset)	
Enhance Research on silk worm rearing technologies	
An STI infrastructure investment framework for Public-Private Partnerships (PPPs)	
A marketing strategy for STI infrastructure investment	
A mechanism for monitoring investments in STI infrastructure through PPPs	
Evidence based data bank piloted and instituted	
Evidence based user friendly format for disseminating requested information	
Gender responsive technologies, innovations and management practices (TIMPs) for Sericulture research and development adopted.	
Evidence based framework for managing the research fund developed	
Evidence based criteria for accessing and accounting for the fund	
An online UNCST programme monitoring, evaluation & learning system developed & implemented	
R&D collaborations executed	
Communication, information and	

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

knowledge management for Sericulture development strengthened
Stakeholder capacities for Sericulture value chain technologies and innovations strengthened

• On Station Experimental development of Sericulture Technologies and Innovations for Cocoon Production in Sheema, Iganga, Mukono, Kamuli, Bukedea, Bulambuli, Pallisa, Nwoya, Buikwe, Busitema, and Zombo
Research and Technology development grants operations manual produced and printed.
Strengthening communication, information and knowledge management for Sericulture development
. Awareness creation about sericulture among the rural communities
. Training farmers in joining the silk association to aggregate demand for input-output markets

Reasons for Variation in performance

-
-
-
Funding shortfalls
-
-
-
Funding shortfalls
Funding shortfalls
-
-

Total	6,243,490
Wage Recurrent	0
Non Wage Recurrent	6,243,490
AIA	0
Total For SubProgramme	8,882,906
Wage Recurrent	348,046
Non Wage Recurrent	8,534,860
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 01 Administration and Support Services

	Item	Spent
Special audit of projects and special assignment.	-	
Fleet management audit conducted.	Fleet management audit conducted.	211101 General Staff Salaries 20,454
Human resource Management and payroll audit. conducted.	-	211103 Allowances (Inc. Casuals, Temporary) 26,590
Value for money audit report prepared.	Draft audit plan prepared and approved.	221007 Books, Periodicals & Newspapers 1,000
Draft audit plan approved.		227001 Travel inland 29,012
		227004 Fuel, Lubricants and Oils 29,260
		228002 Maintenance - Vehicles 4,000

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: 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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- Funding shortfalls

Total	110,315
Wage Recurrent	20,454
Non Wage Recurrent	89,861
AIA	0
Total For SubProgramme	110,315
Wage Recurrent	20,454
Non Wage Recurrent	89,861
AIA	0

Recurrent Programmes

Subprogram: 19 Policy and Planning

Outputs Provided

Output: 02 Research , Information and statistical services

Dissemination and implementation of the Sector Strategic Plan for Statistics	Item	Spent
National Innovation Survey Conducted	211103 Allowances (Inc. Casuals, Temporary)	87,486
Monitoring and Evaluation undertaken	221002 Workshops and Seminars	143,145
Research and Development (R&D)	221003 Staff Training	3,816
Survey Conducted	221009 Welfare and Entertainment	3,417
Routine Administrative data collected, analysed and disseminated	221011 Printing, Stationery, Photocopying and Binding	6,320
4 sets of Sector Statistics Committee minutes prepared	227001 Travel inland	72,464
Sector Statistical Abstract produced and disseminated	227004 Fuel, Lubricants and Oils	29,008
Draft Sector Plan for statistics validated		
-		
M&E tools developed 3. M&E activities partially undertaken and reports prepared		
Quarterly Monitoring and Evaluation report on Ministry Programs, Projects and services prepared 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		
Plans, Programs and projects collected , analysed and reports provided to management		
Routine administrative data collected, analysed and report prepared		
-		
1.Data collection tools developed; 2. Data collection activities undertaken 3. Statistical reports prepared Preliminary data on Sector statistics collected and integrated into the Ministerial Policy Statement for the FY 2020/2021		

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: 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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- Funding shortfalls

-
-
-

Total	345,655
Wage Recurrent	0
Non Wage Recurrent	345,655
AIA	0

Output: 03 Policy , Planning and Monitoring

Analysis of Public policies to ensure that Issues of Science, Technology and Innovation are integrated.	Analysis of Public policies from other sectors to integrate ST&I issues undertaken	Item	Spent
Regulatory Impact Assessments conducted	Consultations to inform RIA for Innovation ecosystem conducted	211101 General Staff Salaries	71,177
Implementation status of Cabinet decisions and Directives Monitored and Evaluated.	Regulatory Impact Assessment carried out on the development of the Automotive Policy in Uganda	211103 Allowances (Inc. Casuals, Temporary)	143,469
Policy briefs and position papers on topical sectoral public policy issues prepared.	Implementation status of Cabinet decisions and Directives Monitored and Evaluated.	221002 Workshops and Seminars	96,821
National Science, Technology and Innovation Policy prepared, and Disseminated to all MDAs and Local Governments .	Policy briefs and position papers on topical sectoral public policy issues prepared.	221003 Staff Training	3,331
ST&I program and project development processes coordinated	Reviewed ST&I Policy drafting initiated	221008 Computer supplies and Information Technology (IT)	1,062
Ministry Departments and Agencies and Local Governments Integrated Science Technology and Innovation in their Planning Process.	ST&I Policy Review report validated	221009 Welfare and Entertainment	14,733
Ministry Strategic Development Plan developed	Pipeline project concepts analysed and approved. Minutes for the PPC developed. PPC meetings conducted.	221011 Printing, Stationery, Photocopying and Binding	53,857
Joint Sector Review Conducted	Pipeline project concept notes submitted to MoFPED for DC meeting scheduling	221012 Small Office Equipment	5,209
Technical Guidance on Policy Development and management provided to the sector.	Three project concepts analysed and appraised at Project preparation Committee and Sector Working Group	222001 Telecommunications	2,479
Budget Framework Paper for FY 2020/21 prepared and submitted to MoFPED	-	222003 Information and communications technology (ICT)	13,069
Sector Development Plan (SDP) disseminated	Minutes of the task-force for the development of the Ministry Development Plan prepared	225001 Consultancy Services- Short term	98,911
Finance Committee activities coordinated	Funding shortfalls	227001 Travel inland	101,322
Sectoral Policies formulated and submitted to cabinet for approval	Technical Guidance on Policy Development and management provided to the sector	227002 Travel abroad	19,406
The Directors, Commissioner, Assistant Commissioners and other staff inducted on Policy Formulation Process.	Budget Framework Paper for FY 2020/21 prepared and submitted to MoFPED	227004 Fuel, Lubricants and Oils	107,884
FY 2020/21 Annual Work plan/Ministerial Policy Statement and Draft Budget estimates prepared and submitted to MoFPED and Parliament.	SDP approved by NPA. Procurement process for printing to be initiated this FY prior to dissemination	228002 Maintenance - Vehicles	18,511
Inventory of sectoral Policies in the STI Sector Developed, updated and	3 Sets of Minutes of the finance committee meetings prepared and submitted to MoFPED	228004 Maintenance – Other	7,048
	Draft STI Policy review report finalized and validated		
	Regulatory Impact Assessment on the		

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Maintained.	National Bio Economy policy developed
Research/studies on topical sectoral policy issues/needs/problems conducted.	Staff inducted on Policy formulation process with support from the Office of the President
Sectoral Policies Monitored and Evaluated	FY 2020/21 Annual Work plan/Ministerial Policy Statement and Draft Budget estimates prepared and submitted to MoFPED and Parliament.
Cabinet Papers and briefing notes Prepared and submitted to Cabinet secretariat.	Inventory of sectoral Policies in the STI Sector Developed, updated and Maintained, submitted to the Office of the President
Quarterly Sector Working Group Meetings (SWGs) held	A study on the benefits and application of different Innovation Incentives carried out.
Bi-annual budgeting/ Planning retreat conducted	Sectoral Policies Monitored and Evaluated
MDAs and Local Governments Sensitized on National STI Policy.	Cabinet Papers and briefing notes Prepared and submitted to Cabinet secretariat.
	2 Sets of minutes for the Sector Working Group (SWG) Meetings prepared
	2 Budgeting/ Planning retreat conducted to finalize the BFP, Ministerial Policy Statement and Draft Budget estimates for FY 2020/2021
	-

Reasons for Variation in performance

-
-
- Funding shortfalls
-
-
- National ST&I Policy review yet to be finalised
-
-
-

Total	758,289
Wage Recurrent	71,177
Non Wage Recurrent	687,112
AIA	0
Total For SubProgramme	1,103,944
Wage Recurrent	71,177
Non Wage Recurrent	1,032,767
AIA	0

Development Projects

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

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: 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
1. Animal and food productivity increased 2. Partnerships strengthened between farmers, Scientists and consumers. 3. New research technologies adopted. 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 framework Research and Innovation Fund Operationalized Global supply chain development and operationalisation Domestic Market Development	-Continuous commercialisation of the Banana Pilot Plant and Certification of the processing and Laboratory framework stands at 90% for UNBS and 60% for ISO. Purchased 155 tons of raw material for the processing plant. Employees were paid on time National Research and Innovation Program Steering Committee inaugurated; Report on the assessment of Innovation Fund Beneficiaries prepared. Beneficiaries of the Innovation fund appraised and selected 2 International promotions of the Tooke products held in China and Russia; 5 Local exhibitions held in UMA, Jinja, and various shools. Engaged with various Supermarket outlets in and around kampala to distribute the tooke products Engaged with various potential domestic suppliers particularly Supermarket outlets (150) in and around kampala. Continue to engage with other distributors	Item 263204 Transfers to other govt. Units (Capital) 263206 Other Capital grants (Capital)	Spent 2,972,092 1,832,820

Reasons for Variation in performance

Funding Shortfalls

-

Total	4,804,912
GoU Development	4,804,912
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and other Transport Equipment

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

15 Desktop Computers, 5 Laptops; 10 Printers procured for office use Bio Metric Clock in system procured and installed 2 Television Screens for Exhibition	Procurement of Assorted ICT Equipment (13 Desktop Computers; 4 Laptops; 1 Heavy Duty Copier; 13 UPSs finalized. Bids evaluated for the procurement of the Bio Metric Clock in system-	Item 312203 Furniture & Fixtures	Spent 2,517
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Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: 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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-
4 Laptops; 4 UPSs and 1 Heavy Duty Copier not procured due to Funding shortfalls
Funding shortfalls

Total	2,517
GoU Development	2,517
External Financing	0
AIA	0

Output: 78 Purchase of Office and residential Furniture and fittings

Assorted office equipment (Shelves and filing Cabinets) procured	Bids evaluated for the Assorted office equipment (Shelves and filing Cabinets)	Item	Spent
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Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
Total For SubProgramme	4,807,429	
	GoU Development	4,807,429
	External Financing	0
	AIA	0
GRAND TOTAL	104,110,031	
	Wage Recurrent	1,278,595
	Non Wage Recurrent	14,077,442
	GoU Development	88,753,994
	External Financing	0
	AIA	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 01 Regulation			
<i>Recurrent Programmes</i>			
Subprogram: 15 Bio Safety and Bio Security			
<i>Outputs Provided</i>			
Output: 01 Enabling Policies, Laws and Regulations developed			
National 5th Annual Biosafety Forum organized and hosted-Bench marking and Study tour visits undertaken	Three planning meetings for the National Biosafety Conference held at MoSTI by the steering committee	Item	Spent
	-	211101 General Staff Salaries	47,456
		211103 Allowances (Inc. Casuals, Temporary)	71,343
Key stakeholder Regional consultative workshop on Biosafety and biosecurity conducted in Northern and Eastern Region	Benchmarking visit undertaken by two staff members from the department to the National Biosafety Authority of Kenya to establish and strengthen collaboration in agricultural biotechnology and biosafety	221002 Workshops and Seminars	39,845
		221007 Books, Periodicals & Newspapers	2,749
		221008 Computer supplies and Information Technology (IT)	7,770
		221009 Welfare and Entertainment	6,872
	Three planning meetings for the hosting of National Biosafety Conference held at MoSTI by the steering committee.	221011 Printing, Stationery, Photocopying and Binding	15,225
Organizing Committee Task force meetings held	Conference tentatively planned for end of May 2020.	222001 Telecommunications	1,000
5th National Annual Biosafety Forum Held	Two meetings held; One at MoSTI and the other at the Infectious Diseases Institute to organize and conduct a Regulatory Impact Assessment for the Biosecurity Policy and bill	227001 Travel inland	35,550
Task force meetings for policy review held	Sensitization workshops on Biotechnology, Genetically modified organisms and biosafety for Local Government Leaders held in each of the districts of West Nile Sub region (Packwach, Nebbi, Zombo, Arua, Maracha, Koboka, Yumbe, Adjumani) and Western Uganda in the Kigezi and Ankole sub regions	227002 Travel abroad	29,733
		227004 Fuel, Lubricants and Oils	29,400
		228002 Maintenance - Vehicles	7,770
Regional stakeholder sensitization workshops on Biotechnology, Biosafety and Biosecurity in western region conducted			
Radio and TV talk shows on National and Local TV/Radios stations held			
Inspections for compliance to guidelines and standards conducted			
Reasons for Variation in performance			
-			
-			
-			
The 5th National Annual Biosafety Forum was not held in Q3 because the steering committee resolved to hold it as a national conference in q4			
-			
-			
Total			294,712
Wage Recurrent			47,456
Non Wage Recurrent			247,256
A/A			0
Total For SubProgramme			294,712
Wage Recurrent			47,456

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	247,256
		AIA	0

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	Bioeconomy Education, Information and Communication (IEC) materials developed; Sensitization meetings with Arua, Gulu, Lira, Masindi and Hoima municipalities conducted	211101 General Staff Salaries	33,004
2. Stakeholders' Sensitization on Bioeconomy supported1. Detailed project proposal developed1. Minutes of Bioeconomy panel submitted and approved	Consultations with Arua, Gule, Lira, Masindi and Hoima municipalities consulted on municipal waste management. conducted.	211103 Allowances (Inc. Casuals, Temporary)	64,470
2. National Bioethical Committee supported1. Regional and national consultative meetings conducted	Consultations on potential members of the Panel initiated; Bioethics committee candidates identified.	221002 Workshops and Seminars	31,789
2. Regulatory Impact Assessment Report produced1. Awareness on bio-fortified products created	Regional consultative meetings initiated; Draft Regulatory Impact Assessment Report produced.	221007 Books, Periodicals & Newspapers	1,107
2. Regional demonstration plots established1. Exchange visits undertaken	MoU with Harvest Plus developed and submitted to the solicitor general for approval; Key stakeholders (HarvestPlus, MAAIF and NARO) identified and consulted; Exchange visits to the National Bio-safety Authority of Kenya, National Agricultural Research Laboratories - Kawanda, National Crops Resources Research Institute - Namulonge and Uganda Christian University undertaken.	221009 Welfare and Entertainment	3,150
		221011 Printing, Stationery, Photocopying and Binding	13,949
		227001 Travel inland	6,250
		227002 Travel abroad	77,443
		227004 Fuel, Lubricants and Oils	30,512
		228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

Exercise hampered by the COVID-19 pandemic

Funds for additional exchange visits were not recieved

National meeting to be carried out after regional meetings; The draft report yet to be validated by the stakeholders involved; Execution hampered by the COVID-19 pandemic

Nationwide stakeholder engagement for Bio economy policy has not been concluded;

A nationwide advertisement and consultation for renomination of the National Bioethics committee members

Sensitization exercise hampered by the delay in release of activity funds and the COVID-19 pandemic.

Project concept yet to be approved through project appraisal processes

Total	264,674
Wage Recurrent	33,004
Non Wage Recurrent	231,670
AIA	0
Total For SubProgramme	264,674
Wage Recurrent	33,004
Non Wage Recurrent	231,670
AIA	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: 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

A study report on laboratory and other chemical facilities safety produced	Process safety assessment and profiling; of laboratories and processing facilities conducted in Ankole, Kigezi and Rwenzori sub region involving 3 universities and 5 industrial facilities	Item	Spent
Consultation with Science Technology and Innovation MDAs sector on involvement of people with special needs and marginalized groups in ST&I activities conducted		211101 General Staff Salaries	37,459
Development of standards for physical chemical and social sciences research initiated		211103 Allowances (Inc. Casuals, Temporary)	50,595
A consultative engagement with selected MDAs/LGs conducted		221002 Workshops and Seminars	58,870
TORs for feasibility study of R&D in material science and nano technology developed		221007 Books, Periodicals & Newspapers	1,280
TORs developed and consultant for needs assessment study hired	Four Consultative engagements with LGs in Sebei sub region were conducted	221008 Computer supplies and Information Technology (IT)	2,452
	TORs for feasibility study of R&D in material science and nanotechnology developed	221009 Welfare and Entertainment	4,819
	TORs for needs assessment in space science and technology study developed; The draft National Space Science Road map for 2020-2015 was developed; Seven validation meetings to review and backstop consultations on the National Space Program were conducted with universities in western and eastern Uganda	221011 Printing, Stationery, Photocopying and Binding	5,320
		221012 Small Office Equipment	2,000
		222001 Telecommunications	2,000
		227001 Travel inland	35,657
		227002 Travel abroad	32,240
		227004 Fuel, Lubricants and Oils	21,100
		228004 Maintenance – Other	691

Reasons for Variation in performance

Other engagements were interrupted by the COVID-19 pandemic

Delays in obtaining clearance from the Ministry of Finance Planning and Economic development on the National Space science project

Implementation of other activities was interrupted by the COVID-19 pandemic

-

Activities were deferred due to insufficient funding

Postponed due to insufficient funds and interruption by the COVID-19 pandemic

Total	254,483
Wage Recurrent	37,459
Non Wage Recurrent	217,024
A/A	0
Total For SubProgramme	254,483
Wage Recurrent	37,459
Non Wage Recurrent	217,024
A/A	0

Program: 02 Research and Innovation

Recurrent Programmes

Subprogram: 06 International Collaboration

Outputs Provided

Total For SubProgramme	0
Wage Recurrent	0
Non Wage Recurrent	0
A/A	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: 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: 07 Research and Development

Outputs Provided

Output: 01 Research and Development

		Item	Spent
1. Constitute a task force	Think tank established to come up with	211101 General Staff Salaries	12,500
2. Set up framework guidelines	Research proposals to help in combating	211103 Allowances (Inc. Casuals, Temporary)	500
3. Create awareness for the think tank1.	and addressing the Desert Locusts.	213002 Incapacity, death benefits and funeral expenses	4,536
Identify the type of data to be stored	-	221001 Advertising and Public Relations	14,293
2. Define how the data will be categorized and documented	Advertisement for the consultant to undertake the Development of the National Research Agenda placed	221002 Workshops and Seminars	3,366
3. Define the data management policies and assign roles and responsibilities for 1.	Capacity building on indigenous knowledge conducted in southern Buganda	221003 Staff Training	10,000
Reports of the policy drafted and reviewed1. Drafted reports of the National Research Agenda reviewed1. Indigenous research and technologies documented and categorized1. M&E and meeting of researchers who benefited from the Research & Innovation and any other government support	-	221005 Hire of Venue (chairs, projector, etc)	1,500
		221007 Books, Periodicals & Newspapers	10,000
		221008 Computer supplies and Information Technology (IT)	880
		221009 Welfare and Entertainment	500
2. Profiling of research and researchers in South Buganda sub region		221011 Printing, Stationery, Photocopying and Binding	6,099
-		221012 Small Office Equipment	27,454
		221017 Subscriptions	1,500
		222001 Telecommunications	33,686
		227001 Travel inland	44,308
		227002 Travel abroad	1,393
		227004 Fuel, Lubricants and Oils	16,960
		228002 Maintenance - Vehicles	1,020

Reasons for Variation in performance

-
- Not executed due to the COVID-19 challenges
- Funding shortfalls
-
- Consultant not selected due to the COVID-19 challenges

Total	190,494
Wage Recurrent	12,500
Non Wage Recurrent	177,994
AIA	0
Total For SubProgramme	190,494
Wage Recurrent	12,500
Non Wage Recurrent	177,994
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2 Technology support/field visits & 1 Strategic training or mentorship exercise conducted to the western region and South Western region districts undertaken	Capacity assessment of innovators, artisan groups and technology generators in the Eastern region and the West-Nile sub-regions conducted;	Item	Spent
Piloting the interactive platform and online system: Supporting meet-ups in the technology development ecosystem	17 Technology development stakeholders trained in Remote Sensing(RS) and GIS technologies; 1 sensitisation workshop on RS & GIS for senior Gov't Officials conducted	211101 General Staff Salaries	25,684
international study tour / benchmarking visits to Kenya and Tanzania undertaken	-	211103 Allowances (Inc. Casuals, Temporary)	35,197
A report from consultations with key stakeholders to facilitate the Technology Needs Assessment generated	Zero draft of the TNA report prepared	221001 Advertising and Public Relations	2,300
Developing status reports and IEC materials; A draft technology development and transfer policy developed	-	221002 Workshops and Seminars	26,951
		221005 Hire of Venue (chairs, projector, etc)	5,000
		221007 Books, Periodicals & Newspapers	586
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	12,795
		221011 Printing, Stationery, Photocopying and Binding	286
		222001 Telecommunications	2,000
		227001 Travel inland	81,310
		227002 Travel abroad	19,830
		227004 Fuel, Lubricants and Oils	14,084
		228002 Maintenance - Vehicles	5,673
		228004 Maintenance – Other	216

Reasons for Variation in performance

-

Pre-requisite RIA activity is not yet conducted, planned for Q4 FY 19/20

Conducting of a scientific writing workshop for innovators at MUST-Mbarara and UTC-Bushenyi postponed indefinitely due to COVID-19 pandemic

Follow up capacity building engagement of innovators and technologists in South Western Uganda was postponed due to COVID-19

Planned activities postponed indefinitely due to COVID-19 Pandemic

Respective annual output and related quarterly outputs centralised, and shall be conducted by the Ministry at a later date.

Total	236,913
Wage Recurrent	25,684
Non Wage Recurrent	211,229
AIA	0
Total For SubProgramme	236,913
Wage Recurrent	25,684
Non Wage Recurrent	211,229
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-An inventory of STI machinery and equipment conducted	-	Item	Spent
Catalogue of existing machinery and equipment produced.	A zero draft of the ST&I Infrastructure Catalogue (to make information on existing ST&I facilities, machinery and equipment available and accessible to users) developed	211101 General Staff Salaries	29,618
Business plan	Workshop for innovators and technicians in Western region conducted at UTC Bushenyi on maintenance of ST&I infrastructure	211103 Allowances (Inc. Casuals, Temporary)	47,364
Draft Feasibility report prepared, submitted and reviewed	ToRs for task team to conduct a pre-feasibility study drafted and approved; Multi-disciplinary task team constituted and approved by management; Work plan including a list of activities, associated deliverables and respective timelines for the task team prepared	221002 Workshops and Seminars	85,334
Blueprints produced		221007 Books, Periodicals & Newspapers	375
Consultant supervised Report of stakeholder consultative workshop on establishment of S&T Parks		221008 Computer supplies and Information Technology (IT)	2,471
		221011 Printing, Stationery, Photocopying and Binding	2,509
		222001 Telecommunications	2,500
		227001 Travel inland	21,262
		227002 Travel abroad	22,627
		227004 Fuel, Lubricants and Oils	23,505
		228004 Maintenance – Other	867
	-		
	Concept Note on Climate Science Institute developed and submitted to Project Preparation Committee (PPC); Concept note on Utilization of existing regional ST&I infrastructure as additional testing facilities for COVID-19 developed and submitted to top management		

Reasons for Variation in performance

- Comparative studies on STPs and Intellectual Property Management not undertaken due to the COVID-19 pandemic
Sensitization workshop on STPs postponed to Q4 due to COVID-19 pandemic
Feasibility study not undertaken due to delays in getting DC approval for the NSTP project concept

Total	238,431
Wage Recurrent	29,618
Non Wage Recurrent	208,813
AIA	0
Total For SubProgramme	238,431
Wage Recurrent	29,618
Non Wage Recurrent	208,813
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 3: 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 South Buganda sub region.	Three(3) awareness sensitization workshops on Innovations & IP targeting technical staff in ten(10) districts of south Buganda conducted.	Item	Spent
2. Registration of IPRs supported1. Gulu university supported in the development of an institutional IP policy.	-	211101 General Staff Salaries	29,213
1. 1 innovation and IP clinic conducted in the western region.	Three (3) IP awareness workshops targeting a wide range of local government stakeholders (250) (LC III chairpersons, LC III Councilors, sub-county Chiefs, CAOs, LCV chairpersons and other technical staff in the ten (10) districts of Teso sub-region conducted.	211103 Allowances (Inc. Casuals, Temporary)	37,613
2. Innovation and IP sensitization and training workshop conducted for the informal sector.	One (1) workshop Training of 20 Startups from KYU, IUIU, NDEJJE, MUK, KIU, MUTEESA & NKUMBA on pitching skills, innovation and intellectual property management conducted.	221002 Workshops and Seminars	31,450
3. Consultant supervised1. At least one MoU with either international or local partners signed1. One intensive training undertaken for media in innovation and IP	One Hundred and Eighty (180) IEC Materials on Intellectual Property (IP) targeting the political and administrative leaderships in Teso sub-region disseminated.	221005 Hire of Venue (chairs, projector, etc)	2,000
2. Establishment of a TISC and DAR supported	One hundred (100) IEC material on IP targeting 20 start-ups from KYU, IUIU, NDEJJE, MUK, KIU, MUTEESA & NKUMBA Universities disseminated	221007 Books, Periodicals & Newspapers	1,287
3.Key IP repositories subscribed to	-	221008 Computer supplies and Information Technology (IT)	1,500
	Five (5) Innovations & IP clinics workshops in 5 Universities in Western Region (Kabale University, Mbarara University of Science and Technology (MUST), Ankole West University (AWU), Kampala International University (KIU), and Mountain of the Moon) conducted.	221009 Welfare and Entertainment	3,450
		221011 Printing, Stationery, Photocopying and Binding	11,977
		222001 Telecommunications	3,000
		222003 Information and communications technology (ICT)	2,500
		227001 Travel inland	66,186
		227002 Travel abroad	30,308
		227004 Fuel, Lubricants and Oils	17,540
		228004 Maintenance – Other	1,435

Reasons for Variation in performance

-
-
-
-

Total	239,458
Wage Recurrent	29,213
Non Wage Recurrent	210,246
AIA	0
Total For SubProgramme	239,458
Wage Recurrent	29,213
Non Wage Recurrent	210,246
AIA	0

Development Projects

Project: 1511 Kiira Motors Corporation

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

Deployment Plan, Licensing, Testing and (1) The testing and validation of the two

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

	Item	Spent
Validation of Electric Buses and Charging Stations.	(2) Kayoola EVS Buses and Charging Stations was completed. The two (2) Kayoola EVS Buses are now in use providing select shuttle services. It is important to note that the floor of the Kayoola EVS is made out of Bamboo, the interior mainly plastics and aluminum with a steel superstructure and body panels. These provide an unprecedented opportunity for participation of a wide range of local manufacturers making components to feed the production line at the Kiira Vehicle Plant.	263204 Transfers to other govt. Units (Capital) 808,424
Fourth Floor Concrete Columns and Lift Shafts Casted; Warehouse Walling and Slab Constructed	(2) UNBS acquired the World Manufacturers Identifier (WMI) designated as BU, from the SAE	
Engineering Sample of the Kayoola Bus Seat	(3) Requirements Specifications of the Kayoola EVS Passenger App: The app is aimed at offering passengers relevant information about their journeys as well as the ability to book seats, pay the bus fare and top up their tap and go cards.	
Requirements Specification for Assembly Machinery, Equipment and Tools	(4) Driver Assistance Systems: KMC has also embarked on the development of Driver Assistance systems including the Driver Monitoring System for the Kayoola EVS and the Forward Collision avoidance system. Over 5,000 facial images were collected and preprocessed and the first version of the Forward Collision Avoidance Algorithm developed and tested in the CARLA simulation environment	
Vehicle Dealerships Partnership Strategy	Construction of the Assembly Shop and Plant Offices: 100% of 2400sqm First Floor Slab Cast; 100% (2/2) Lift Shafts Casted; 2400/2400 sqm (100%) of Second Floor Slab Cast; 100% of the 295 Second Floor Columns Cast; 100% of Second Floor Beams Cast; 100% of 274 Columns to Third Floor Cast; 70% Shattering for the Third Floor Slab done; 69/69 (100%) Steel Roof Truss for Assembly Building Placed; 48/48 (100%) Steel Girders for the Assembly Building Assembled; 80% Painting of structural steel members for Assembly building; 100% of First and Second Floor First Line Electrical, Mechanical and ICT Installed; 100% of Middle Bay Roofed; 10% of Block Walling for First Floor; 5% of Roof Trusses Installed on Side Bays; 20% Hardcore for Ground Slab Placed	
Office Goods, Supplies, Utilities and Employee Costs for January - March 2020 Paid	Construction of the Kiira Vehicle Plant Warehouse: 100% of 2300sqm Roofing Complete; 100% of 1,612sqm of the Exterior Sheet Cladding Complete; 100% of 56m Roof Drainage Complete; 100% Hardcore for Warehouse Foundation Placed.	
	Fence: 100% of 1,410 Fence Posts Cast on	

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QUARTER 3: Outputs and Expenditure in Quarter

Site in preparation for Construction of the Chain link fence
In-Plant Circulation Roads (6.4KM): -
Top soil removed for 5KM, 20% excavated to 1m depth.

Capabilities Assessment of Victoria Engineering Limited was concluded covering Governance and Management Structures; Product Design and Manufacturing Systems Engineering; Production Facilities, Machinery, Equipment and Tools; Relevant Experience; and Human Resource Capabilities

(1) Statement of Requirements was developed to inform the procurement process of CHTC Motor Co. Ltd for the supply of Kiira Vehicle Plant Manufacturing Systems, Processes, SOPs, Machinery, Equipment and Tools Requirements for the production of 5,000 bus units with different variants per year in two shifts per day.

(2) KMC Information Technology Strategic Plan (ITSP) was drafted identifying seven major goals with supporting objectives designed to improve business capabilities and systems

The Owners' Manual for the Kayoola EVS and the Service and Maintenance Manual for the Kayoola EVS were developed to inform the Vehicle Dealerships Partnership Strategy

The Draft Regulatory Impact Assessment Report as well as the Draft Policy have been developed, awaiting public consultations.

Office Goods, Supplies, Utilities and Employee Costs for January - March 2020 Paid; Key stakeholder engagements conducted at the Kiira Vehicle Plant Site in Jinja

Reasons for Variation in performance

Total	808,424
GoU Development	808,424
External Financing	0
AIA	0
Total For SubProgramme	808,424
GoU Development	808,424
External Financing	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
<i>Development Projects</i>			
Project: 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project			
<i>Outputs Provided</i>			
Output: 01 Research and Development			
M&E reports	Terms of reference for environmental and social management and monitoring plans developed	Item	Spent
N/A		211102 Contract Staff Salaries	375,000
N/A		211103 Allowances (Inc. Casuals, Temporary)	1,141,541
Regular project supervision site visits conducted	Regional Fact-finding missions for Baseline Studies conducted	221001 Advertising and Public Relations	45,000
	Framework for engineering manpower surveys developed	221002 Workshops and Seminars	200,000
Project progress reviews undertaken		221003 Staff Training	200,000
		221004 Recruitment Expenses	171,000
Project monitoring and evaluation undertaken	Project activity schedules developed	221011 Printing, Stationery, Photocopying and Binding	24,000
Staff training & capacity development implemented	Project progress reviews undertaken	222002 Postage and Courier	15,000
N/A	-	225001 Consultancy Services- Short term	3,466,000
Project outreach programs and activities organized and executed		227001 Travel inland	200,000
Operational plan developed	Framework for equipment & machinery surveys/studies developed	227002 Travel abroad	320,000
Guidelines for operational management developed	Draft Project Communication and Dissemination Plan developed	227004 Fuel, Lubricants and Oils	400,000
Guidelines for operational management of TICIC developed	Terms of reference developed		
	Terms of Reference for consultancy to develop Management/Operational Plan and Guidelines for NSTEIC (Sanga) and TIBIC (Namanve) developed		
Monthly Project Technical-PSC meetings conducted	Terms of Reference for consultancy to develop Management & Operational Framework and Guidelines prepared		
Project site supervision visits undertaken	Project Steering Committee constituted		
	Inter-Ministerial Committee constituted		
Quarterly project review meetings organized and conducted	Project Implementation Plan		
N/A	-		
N/A	Various vacancies under the project component identified; and evaluation of the needs undertaken		
Trainers and trainers selected			
Induction and orientation conducted	Position descriptions and personal specifications developed		
Induction and orientation conducted			
Induction and orientation conducted			
Traffic mgt plan developed	Recruitment plan developed and approved		
Waste mgt plan developed			
Occupation, health & safety mgt plan developed	-		
Internal and external project-related, meetings, seminars and workshops organised	-		
Staff emoluments paid	Internal and external project-related meetings, seminars and workshops organized - Civil Works Management Team (CMT) - Project Progress Review		
Postage and courier			
Newspaper adverts			

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QUARTER 3: Outputs and Expenditure in Quarter

Public Relations campaign undertaken	Meetings - Project Oversight and Consultative Meetings
Fuels, lubricants and oils provided	Staff emoluments paid
Printing, Stationery, Photocopying & Binding materials	Postage and courier services undertaken
Books, Periodicals & Newspapers	Advertising and PR-related services undertaken.
Stakeholder validation and approval reports	Fuels, lubricants and oils procured and supplied
Stakeholder validation and approval reports	Stationery and Newspapers procured
Administrative staff/ personnel trained	Terms of Reference for consultancy to develop Training and Instruction
Financial, procurement and audit project services undertaken	Curriculum prepared
Project benchmarking and fact-finding missions undertaken	ToRs for Consultancy Services developed
	-
project coordination meeting reports	-
Pre-shipment inspection conducted	Project planning and coordination undertaken
	Project site visits for NSTEIC and TIBIC undertaken
Project planning and coordination undertaken	Oversight consultations with Committee on STI of the Parliament of Uganda
Project site visits undertaken	-
Stakeholder coordination & management	-

Recruitment of contract staff undertaken

Reasons for Variation in performance

-
- Activity deferred to Quarter 3
- Appointments are still ongoing
- Procurement processes for the appropriate consultant is ongoing
-
-
- Activity deferred to Quarter 4
-
- Projected to be effected in the Quarter 4
-
- Activity to be implemented and concluded in Quarter 4
- Evidence-based survey tasks to be executed and completed in Quarter 4
-
-
-
- Activity deferred to Quarter 4
- Activity planned for for execution in Quarter 4
-
- Awaiting removal of impediments from the project site at Sanga
-
- Delay in appointing and/or constituting project governance structures
- Final curriculum awaiting conclusion of discussions between the Project Owner and Project Contractor
- Appointment of Project Steering Committee yet to be implemented

Total	6,557,541
GoU Development	6,557,541
External Financing	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
-	Tendering services for consultancy services to undertake Construction Supervision and Environmental Supervision	Item	Spent
N/A		281501 Environment Impact Assessment for Capital Works	200,000
Water supply lines and equipment commissioned	& Monitoring for the NSTEIC - Sanga and TIBIC-Namanve concluded	281503 Engineering and Design Studies & Plans for capital works	300,000
Electricity supply lines and equipment commissioned		281504 Monitoring, Supervision & Appraisal of capital works	300,000
Access roads and walkways commissioned	Geology studies for project sites undertaken	312104 Other Structures	400,000
Telecommunications lines and associated infrastructure expanded	Main water sources, drainage and sanitation, existing water table determined		
Water supply lines and equipment commissioned	Botanical and environmental surveys undertaken		
Electricity supply lines and equipment commissioned	Soil studies and investigations conducted.		
Access roads and walkways commissioned	Hydrological surveys undertaken		
Telecommunications lines and associated infrastructure expanded	- Contracts with services providers concluded		
	Water supply lines constructed		
Layout plans for building and auxiliary facilities developed	Water supply lines and equipment installed		
Approvals from the relevant authorities obtained	Procurement processes for electricity supply and equipment ongoing		
N/A			
Water supply lines and equipment commissioned	Layout Plans developed for TIBIC		
Electricity supply lines and equipment commissioned	- Contracts with services providers concluded		
	Water supply lines constructed		
Water supply lines and equipment commissioned	Water supply lines and equipment installed		
Electricity supply lines and equipment commissioned	Procurement processes for electricity supply and equipment ongoing		
Cost estimates for civil works for NSTESEC & TIBIC prepared	-		
Building specifications prepared	Layout Plans developed for TIBIC		
Provide technical services for engineering equipment	Tendering services for consultancy services to undertake Construction Supervision and Environmental Supervision		
Provide technical services for infrastructure	& Monitoring for the NSTEIC - Sanga and		

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QUARTER 3: Outputs and Expenditure in Quarter

-	TIBIC-Namanve concluded
Approvals and certification obtained	Tendering services for consultancy services to undertake Construction Supervision and Environmental Supervision & Monitoring for the NSTEIC - Sanga and TIBIC-Namanve concluded
	Tendering services for consultancy services to undertake Construction Supervision and Environmental Supervision & Monitoring for the NSTEIC - Sanga and TIBIC-Namanve concluded

Reasons for Variation in performance

-
Awaiting removal of impediments from the project site at Sanga
Challenges to accessing the project site at Sanga
Awaiting removal of impediments from the project site at Sanga
Challenges to accessing the project site at Sanga
Challenges to accessing the project site at Sanga
-
-
Awaiting removal of impediments from the project site at Sanga
-
Delays in appointing and/or constituting project governance structures

Delayed and inconsistent releases and access to funds
-

Total	1,200,000
GoU Development	1,200,000
External Financing	0
AIA	0

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

N/A	-	Item	Spent
Telecommunications lines and associated infrastructure expanded	-	312213 ICT Equipment	220,000

Reasons for Variation in performance

-	Total	220,000
	GoU Development	220,000
	External Financing	0
	AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Equipment and machinery supply and delivery orders placed	Project equipment and machinery identified	Item	Spent
-	Discussions ongoing between the Project Owner & Project Contractor		
Report of the Selection Committee prepared	-		
-	-		
-	-		
Relevant permits and certification obtained	Process still ongoing between the Project Owner & Project Contractor		
-	-		
-	-		

Reasons for Variation in performance

Activity planned for Quarter 4
 Activity to be implemented and concluded in Quarter 4
 Activity to be implemented and concluded in Quarter 4
 Awaiting the resolution of the COVID-19 challenge - Activity deferred to Quarter 4
 The process pending until the resolving of the COVID-19 challenge.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and residential Furniture and fittings

N/A	-	Item	Spent
		312203 Furniture & Fixtures	100,000

Reasons for Variation in performance

Activity deferred to Quarter 4

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0
Total For SubProgramme	8,877,541
GoU Development	8,877,541
External Financing	0
AIA	0

Program: 03 Science Entrepreneurship

Recurrent Programmes

Subprogram: 09 Technology Uptake, Commercialisation and Enterprise Development

Outputs Provided

Output: 01 Technological enterprise developed

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: 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. Stakeholder engagements on available viable technologies for adoption and diffusion conducted	1. Stakeholder engagements on available viable technologies for adoption and diffusion not conducted;	Item	Spent
2. Access/ acquisition to/of new and existing technologies for adoption supported	Access/acquisition to/of new and existing technologies for adoption not supported.	211101 General Staff Salaries	42,843
1. Consultative meetings with related stakeholders on technological enterprise development conducted	-	211103 Allowances (Inc. Casuals, Temporary)	27,339
1. Databases updated	-	221002 Workshops and Seminars	17,600
2. Regional pitching for commercially viable technologies and innovations conducted	-	221007 Books, Periodicals & Newspapers	2,923
3. Business incubation of selected prospective entrepreneurs, innovators and viable technologies supported	-	221008 Computer supplies and Information Technology (IT)	4,925
		221009 Welfare and Entertainment	3,722
		221011 Printing, Stationery, Photocopying and Binding	1,652
		221012 Small Office Equipment	1,173
		227001 Travel inland	14,104
		227002 Travel abroad	15,029
		227004 Fuel, Lubricants and Oils	10,300

Reasons for Variation in performance

Regional pitching of commercially viable technologies not conducted and innovations and Business incubation not supported due to insufficient funds.

Funding Shortfalls.

Funding Shortfalls.

Total	141,609
Wage Recurrent	42,843
Non Wage Recurrent	98,766
AIA	0

Output: 03 Industrial Skills Development and capacity Building

1. Consultative meetings with related business stakeholders conducted	Shea butter entrepreneurial skills training and consultative meeting on proposed Shea butter industrial development project in Teso subregion in the districts of Kaberamaido, Katakwi, Amuria and Soroti	Item	Spent
1. Stakeholders' training on technology adoption and diffusion practices conducted	ongoing; Business skills needs assessment in Busoga region in Bugiri and Kamuli districts ongoing.	221002 Workshops and Seminars	33,376
	-	221005 Hire of Venue (chairs, projector, etc)	2,826
		227001 Travel inland	880
		227002 Travel abroad	2,048

Reasons for Variation in performance

Funding Shortfalls.

Nil

Total	39,130
Wage Recurrent	0
Non Wage Recurrent	39,130
AIA	0

Output: 04 Support Scientific and innovations

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: 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. Consultative meetings on policies, guidelines with related stakeholders conducted	-	Item	Spent
	-	221002 Workshops and Seminars	221
2. Engagements with related stakeholders on developing frameworks, accreditation tools and standards undertaken			
1. Consultative meetings with ST&I related market players conducted			
2. Regional and international ST&I events supported			
3. Marketing strategy for ST&I developed			

Reasons for Variation in performance

-

-

Total	221
Wage Recurrent	0
Non Wage Recurrent	221
AIA	0
Total For SubProgramme	180,960
Wage Recurrent	42,843
Non Wage Recurrent	138,118
AIA	0

Recurrent Programmes

Subprogram: 11 Skills Development

Outputs Provided

Output: 03 Industrial Skills Development and capacity Building

		Item	Spent
1. Incubation of potential Innovations & Technologies (IT) supported	1. Oil seed standardisation training and capacity building of one hundred (100) innovators in Lira, Apac, Alebtong, Kole, Otuke, Dokolo, Kole, Oyam conducted.	211101 General Staff Salaries	51,747
2. Youth innovators & entrepreneurs supported		211103 Allowances (Inc. Casuals, Temporary)	68,781
3. STI skills development mentors profiled		221002 Workshops and Seminars	41,708
1. Training institutions & other stakeholders for collaboration engaged for collaboration	1. MOU between GoU represented by Ministry of Science, Technology and Innovation and World Vision Uganda signed in Kampala.	221005 Hire of Venue (chairs, projector, etc)	2,000
2. Comparative studies on best practices conducted	2. Skills Gaps and Needs assessment for youth in 5 districts in of Mbarara, Sheema, Mitooma, Buhweju and Rubirizi conducted.	221007 Books, Periodicals & Newspapers	424
3. National & international partnerships established and supported		221009 Welfare and Entertainment	4,800
Different gaps and opportunities for industrial training placements identified		221011 Printing, Stationery, Photocopying and Binding	7,380
		221012 Small Office Equipment	400
		222001 Telecommunications	2,000
		227001 Travel inland	57,861
		227002 Travel abroad	24,722
		227004 Fuel, Lubricants and Oils	8,300
		228002 Maintenance - Vehicles	566
		228004 Maintenance – Other	1,223

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: 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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STI industrial training activities not supported due to lack of sufficient funds

-

The project concept was differed by the Development Committee of MoFPED

Total	271,912
Wage Recurrent	51,747
Non Wage Recurrent	220,164
<i>AIA</i>	0

Output: 04 Support Scientific and innovations

	Item	Spent
1. Key STEM stakeholders engaged in providing career guidance	-	-
2. STI skills competitions at different levels supported	211103 Allowances (Inc. Casuals, Temporary)	9,373
3. Best performing STEM institutions & individual participants recognized and awarded	221002 Workshops and Seminars	5,000
1. STI professional bodies & participation subscribed to	221007 Books, Periodicals & Newspapers	648
2. Skills Development department activities coordinated	221009 Welfare and Entertainment	1,350
3. STI organized events participated in	221011 Printing, Stationery, Photocopying and Binding	1,000
4. Implementation of Skills Development Initiatives monitored	227001 Travel inland	20,116
	227002 Travel abroad	19,170

Reasons for Variation in performance

STI skills development programs among different innovators were not supported due to insufficient funds.
skills competition in secondary schools not conducted due to insufficient funds.

Total	56,656
Wage Recurrent	0
Non Wage Recurrent	56,656
<i>AIA</i>	0
Total For SubProgramme	328,568
Wage Recurrent	51,747
Non Wage Recurrent	276,821
<i>AIA</i>	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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Call for scientific papers issued1. STI Awareness engagements with National leaders, Local Governments, women, youth, PWDs, professional and research bodies conducted	-TORs and Taskforce constituted -Draft concepts for different sub-events made. - Stakeholders mapped and database developed -Designs and concepts of IEC materials drafted.	Item	Spent
2. Media platforms engaged on STI issues	Science, Technology, Engineering and Mathematics career guidance and promotion conducted in Maracha, Arua and Koboko Districts.	211101 General Staff Salaries	40,535
3. STEM career guidance conducted	- STEM Outreaches conducted in Busoga and Lango Sub-regions.	211103 Allowances (Inc. Casuals, Temporary)	30,812
4. STI clubs and associations developed and supported	- Consultations on Luban Workshop concepts conducted.	221002 Workshops and Seminars	27,419
5. Publicity materials produced and disseminated1. Mapping and awarding of exhibitors conducted	STI Awareness engagements with National leaders, Local Governments, women, youth, PWDs in Tororo, Busia, Budaka, Kibuku, Butaleja and Pallisa postponed.	221005 Hire of Venue (chairs, projector, etc)	6,110
2. Exhibitions Conducted -Western Ugandan Diaspora Scientists profiled	Mapping of Exhibitions in the Regional Universities' Science and Innovation exhibitions at in Central region. -Science communication Journalists' workshop conducted.	221008 Computer supplies and Information Technology (IT)	2,672
		221009 Welfare and Entertainment	982
		221011 Printing, Stationery, Photocopying and Binding	6,147
		227001 Travel inland	16,211
		227002 Travel abroad	7,353
		227004 Fuel, Lubricants and Oils	11,000
		228002 Maintenance - Vehicles	3,831

Reasons for Variation in performance

-
-
-
- COVID 19 LOCKDOWN
- STI Advancement Stakeholders Workshop postponed due to COVID 19 LOCK DOWN

Total	153,073
Wage Recurrent	40,535
Non Wage Recurrent	112,538
AIA	0
Total For SubProgramme	153,073
Wage Recurrent	40,535
Non Wage Recurrent	112,538
AIA	0

Program: 49 General Administration and Planning

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Administration and Support Services

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Ministry Administrative/Management and Technical functions coordinatedProcurement and disposal of functions coordinated1 Senior Management/ Supervision functions undertakenTop Management and oversight functions undertaken STI awareness creation/ popularization campaigns undertakenInventory and overall asset management services undertakenOffice support activities coordinatedPolicy and strategic guidance providedContract management undertaken for the different contracts	Prepared and submitted responses to Auditor General/PAC - General Ministry Administrative/ Management and Technical functions coordinated Contract and Evaluation Committees Facilitated; Procurement of relevant office equipment; Supplies; Goods and services Support supervision and Monitoring of Ministry Programs and projects undertaken 3 Top Management meetings held; 1 Senior Management meetings,3 Departmental meetings,other meetings by the Hon.Minister,Permanent Secretary and Directors organised and facilitated. Minutes for all meetings prepared Monitoring of Sector activities undertaken (visits to KMC and project sites under NSTEI-SE Project Consultant procured to develop a Science, Technology and Innovation Communication Strategy Ministry Public relations and communication coordinated Inventory and overall asset management services undertaken. Asset register updated and maintained Financial management services coordinated Internet ,Telecommunication services,and water and Electricity bills paid for a period of 3 Months Integrated Financial Management System maintained Half Year (6 Months) Accounts prepared and submitted to MoFPED Assorted Information, Communication, Education materials developed and disseminated Comparative analysis of Technologies undertaken in Russia Overall Policy and strategic guidance provided to the Ministry and Agencies Contract management reports prepared the different Ministry contracts	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223004 Guard and Security services 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 112,535 39,896 8,000 64,995 5,497 5,586 5,900 15,925 401 143 16,250 5,000 7,500 3,500 13,798 20,400 35,992 38,163 15,592 81,667 32,587
Reasons for Variation in performance			
-			
-			
-			
-			
		Total	529,327
		Wage Recurrent	112,535
		Non Wage Recurrent	416,792
		AIA	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver 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)	10,066
Pension and Gratuity paid	-	221002 Workshops and Seminars	32,281
Capacity Building Initiatives coordinated	Capacity Building Initiatives coordinated	221008 Computer supplies and Information Technology (IT)	2,478
Cross cutting issues mainstreamed into Ministry activities	Ministry Budget and Ministerial Policy Statement for the FY 2020/21 Engendered	221009 Welfare and Entertainment	5,083
Staff supported on Performance Management function	Continuous guidance and mentorship provided on performance appraisal.	221011 Printing, Stationery, Photocopying and Binding	8,099
Staff supported on Performance Management function	Attendance register for Ministry maintained and leave roster implemented	221020 IPPS Recurrent Costs	16,080
Support 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) procured	Staff supported on Performance Management function	222001 Telecommunications	2,500
Staff welfare wellness activities coordinated	Support and guidance on the HR function provided to institutions in the sector.	227001 Travel inland	9,245
	Ministry Client Charter finalized and submitted to Ministry of Public service for approval	227004 Fuel, Lubricants and Oils	16,333
	Induction of new staff conducted at the Civil service college		
	-		
	-		
	Staff welfare wellness activities coordinated		
	Cross cutting issues mainstreamed into Ministry operations		
Reasons for Variation in performance			
-			
-			
-			
-			
		Total	102,166
		Wage Recurrent	0
		Non Wage Recurrent	102,166
		AIA	0

Output: 20 Records Management Services

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.	211103 Allowances (Inc. Casuals, Temporary)	8,526
Procedures processed and managed in the unit.	Procedures processed and managed in the unit.	221009 Welfare and Entertainment	1,257
Records 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	227001 Travel inland	2,620
Records appraised	Records appraisal undertaken for closed files		
Information received, recorded and processed	Information received, recorded and processed		

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: 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	12,403
		Wage Recurrent	0
		Non Wage Recurrent	12,403
		AIA	0

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

	Item	Spent
Randomized control trials outlined for converting research data into products and services	263104 Transfers to other govt. Units (Current)	2,049,600
50 scientific research/position papers prepared and/or published		
Conduct a baseline study on Sericulture Ecosystem (Institutions, farmers and infrastructure in the Country;	<ul style="list-style-type: none"> • Draft report completed, • The results from representative domains used to inform more investments in similar domains. • Over 450 farmers practicing Sericulture was also reached. 	
Support one University to design/run a Diploma, Bachelors and Post Graduate Programs in Sericulture and silk farming	<ul style="list-style-type: none"> • 18 field visits conducted • Hosted a total of 73 stakeholders on various occasions on seeing is believing tours. Among them included the Ambassador of South Korea, Busoga Catholic Diocese, Ankole Western University, Kiruhura District Local government Council • Held 13 meetings with stakeholders from districts 	
Quarterly Monitoring Reports prepared on the progress of the project		
Developed new business initiatives		
Database of media points of contact and in-house Council communication		
Consistent media visibility and positive coverage of the Council		
Collaboration and partnering with stakeholders in the media		
Programme for rolling out the Commercial Insect (Silk) R&D programme developed	<ul style="list-style-type: none"> • Draft report completed, • The results from representative domains used to inform more investments in similar domains. • Over 450 farmers practicing Sericulture was also reached. 	
Research and Project Proposal documents in natural sciences for innovation developed		
TIBIC (Technology Innovation and Business Incubation Centre) implemented		
NSTEIC (National Science, Technology and Engineering Innovation Centre) implemented	1. Site inspection at Kachwekano- Kabale district of "harvest handling of transgenic potato seeds from the screen house" undertaken.	
Procured innovation and research facilities in line with PPDA regulations	2. Site inspections at Buginyanya, Kachwekano and Fortportal for the "harvest of transgenic potato" undertaken.	
Evidence based on-line registration scheme piloted and instituted	3. Site inspections at Bulindi and Mbarara for the "planting of transgenic banana enhanced with pro vitamin A" undertaken.	
225 new research projects registered, monitored and research permits issued	4. NBC meeting held	
2 institutional Research Ethics Committees (RECs) accredited	5. Training on the biosafety clearing house undertaken.	
	6. Training on data transportability in	

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

10 research sites inspected for compliance with research regulations	collaboration with ISAAA and ASARECA undertaken.
Project proposals and a list of appropriate grant awarding bodies	7. Bioeconomy policy regulatory impact assessment development undertaken.
A number of submitted proposals submitted to the appropriate granting bodies	1. 170 new research applications registered with the highest proportion in Humanities and Social Sciences (50%), Health Sciences (39%), Agricultural Sciences (5%), Natural Sciences (3%), Industrial and Engineering Sciences (3%) and none in Physical Sciences, Information and Communication Sciences.
Records Management services provided	
Procurement and disposal management activities implemented	
Internal Audit reports prepared	2. 420 entries populated in the National Research Registration Database.
Financial management support services implemented	3. Issued approval letters as follows; Office of the President – 138, 270 amendments, initial approval letters – 120, acknowledgements – 70, 138 communications to researchers about review outcomes, progress reports – 20 and 19 renewal letters.
Administration support services provided	4. 2,400 research documents organized and appropriately filed according to the respective research fields.
Inland and international Travels undertaken	5. 43 Material Transfer permits of samples drafted and dispatched to the PI, Office of the President and the Commissioner Customs, Uganda Revenue Authority
Furniture, equipment and ICT support services	-
Lobby for influencing STI policy developed	(i). Records management services provided. (ii). Procurement and disposal management activities implemented. (iii). Two internal audit reports prepared. (iv). Financial management support services implemented. (v). Administration support services provided. (vi). Inland and international travels undertaken. (vii). Vehicles and equipment maintained. (viii). ICT support services provided. Evidence generated to influence policy decisions
Engaged different stakeholders in Ministry, Parliament, STI sectors and other agencies & organisations in Public and Private sector	-
Staff Salaries paid	-
A framework for People and Talent Management developed and implemented	Needs assessment completed
Catering services	. Rearing houses for Iganga, Mukono, Bukedea ad Kayunga designed. The one of Mukono submitted for approval and construction initiated.
Team building and staff relationship building initiatives	. Continuing the establishment and operation of sericulture research and technology transfer centre at Rubare
Workmen Compensation policy	
Fresh Vacuum Sealed Matooke (FREVASEMA) Research Project	
Integrated Banana Juice Factory in Uganda Project (Eshande) Juice	
Scaling-Out of SPEDA Innovation	
Production of Nutrient dense Composite Flours for complementary feeding	
Coordination and supervision	• Management of mulberry, evaluation of the works on construction, and continuation of the works
Commercialization of Sericulture Technologies activities coordinated (operational expenses offset) Procure equipment to support Research; Undertake on farm commercialization activities, on station experimental development of	• Specifications completed and partnership for manufacturing agreement concluded.
	-
	1. Site inspection at Kachwekano- Kabale

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

technologies for Cocoon production
A marketing strategy for STI infrastructure investment
Evidence based data bank piloted and instituted
Evidence based user friendly format for disseminating requested information
Gender responsive technologies, innovations and management practices (TIMPs) for Sericulture research and development adopted. A list of outcome and output indicators for MEL activities
An online UNCST programme monitoring, evaluation and learning (MEL) system developed and implemented
Communication, information and knowledge management for Sericulture development strengthened
Stakeholder capacities for Sericulture value chain technologies and innovations strengthened

district of “harvest handling of transgenic potato seeds from the screen house” undertaken.

2. Site inspections at Buginyanya, Kachwekano and Fortportal for the “harvest of transgenic potato” undertaken.

3. Site inspections at Bulindi and Mbarara for the “planting of transgenic banana enhanced with pro vitamin A” undertaken.

4. NBC meeting held

5. Training on the biosafety clearing house undertaken.

6. Training on data transportability in collaboration with ISAAA and ASARECA undertaken.

7. Bioeconomy policy regulatory impact assessment development undertaken.

- Sensitization meetings were held at each station

- At each station several activities implemented such as uprooting of trees/shrubs/stumps, destruction of termite mounds, ploughings, irrigation infrastructure/valley dam development, harrowing, farm yard manure application, construction of ridges, planting of Mulberry, fertilizers application, 4th and 5th weedings, application of pesticides and fungicides

- Facilitated Uganda’s accession to the International Sericulture Commission for the first time since its founding in 1948 as a UN registered inter-governmental organization engaged in the development of sericulture and silk industry in the World.

- As a result, Uganda has established Forty-seven (47) international partnerships for Sericulture development and marketing.

- Specifications completed and partnership for manufacturing agreement concluded.

- Specifications for establishing and operationalizing a complete line of next generation equipment for post cocoon technologies and innovations have been completed and contract to manufacture, install and build capacity of Ugandans to operate the processing line finalized.

- Granage under construction, expert from India identified and ready to begin work .

- Curriculum developed and at evaluation stage

-

- Strengthened communication, information and knowledge management for Sericulture development by

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

documenting, publishing, and disseminating brochures, banners, books, project profiles, information packs, position papers, posters, and presentations through meetings, field visits, conferences, exhibitions and media.

- Additional 150 (72 m) farmers sensitized
- Training manuals developed and tool for verification of farmers associations developed

Reasons for Variation in performance

-
-
-
Funding shortfalls
-
-
-
Funding shortfalls
Funding shortfalls
-
-

Total	2,049,600
Wage Recurrent	0
Non Wage Recurrent	2,049,600
AIA	0
Total For SubProgramme	2,693,495
Wage Recurrent	112,535
Non Wage Recurrent	2,580,961
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 01 Administration and Support Services

	Item	Spent
- Fleet management audit conducted.	211101 General Staff Salaries	8,785
Human resource Management and payroll audit. conducted.	211103 Allowances (Inc. Casuals, Temporary)	18,733
-	227001 Travel inland	17,750
Draft audit plan prepared and approved.	227004 Fuel, Lubricants and Oils	9,250
	228002 Maintenance - Vehicles	2,500

Reasons for Variation in performance

-
Funding shortfalls

Total	57,018
Wage Recurrent	8,785
Non Wage Recurrent	48,233
AIA	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: 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 For SubProgramme	57,018
		Wage Recurrent	8,785
		Non Wage Recurrent	48,233
		AIA	0

Recurrent Programmes

Subprogram: 19 Policy and Planning

Outputs Provided

Output: 02 Research , Information and statistical services

	Item	Spent
Data collection to track the achievement of STI indicators carried out; Dis-aggregated Statistical Reports prepared; An Ms-access enabled statistical database developed; Data Collection, cleaning and analysis carried out; Quality control undertaken by UBOS; Draft survey report presented and approved by Top management. M&E activities undertaken; M &E reports prepared. Data Collection, cleaning and analysis carried out; Quality control undertaken by UBOS; Draft survey report presented and approved by Top management. Data collection activities undertaken; Statistical reports with dis-aggregated data produced. A set of minutes of the Sector Statistics Committee prepared and submitted to Top Management and UBOS. Data collection activities undertaken; Statistical reports prepared; Draft Sector Statistical Abstract prepared and submitted to UBOS.	Draft Sector Plan for statistics validated - Quarterly Monitoring and Evaluation report on Ministry Programs, Projects and services prepared and disseminated - Data partnering the different Plans, Programs and projects collected , analysed and reports provided to management Routine administrative data collected, analysed and report prepared - Preliminary data on Sector statistics collected and integrated into the Ministerial Policy Statement for the FY 2020/2021	211103 Allowances (Inc. Casuals, Temporary) 64,331 221002 Workshops and Seminars 65,775 221009 Welfare and Entertainment 2,067 221011 Printing, Stationery, Photocopying and Binding 2,320 227001 Travel inland 13,910 227004 Fuel, Lubricants and Oils 18,498

Reasons for Variation in performance

- Funding shortfalls

-
-
-

Total	166,900
Wage Recurrent	0
Non Wage Recurrent	166,900
AIA	0

Output: 03 Policy , Planning and Monitoring

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Consultations on emerging topical issues to identify the best alternatives that is whether a policy, strategy, law, regulation be developed. Implementation status of Cabinet decisions and Directives Monitored and Evaluated. Policy briefs and position papers on topical sectoral public policy issues prepared Policy Disseminated to all MDAs and Local Governments .Pipeline project concepts analysed and approved. Minutes for the PPC developed. PPC meetings conducted. Monitoring and evaluation of implementation of projects. Local Government STI priorities Profiled and integrated in the FY 2020/2021 budget Ministry Development Plan approved and printed-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 FY 2020/21 Annual Work plan/Ministerial Policy Statement and Draft Budget estimates prepared and submitted to MoFPED and Parliament. Research/studies on topical sectoral policy issues/needs/problems conducted. 1 set of minutes for the Sector Working Group (SWG) Meetings prepared Budgeting/ Planning retreat conducted to finalize the Ministerial Policy statement and Draft Budget estimates for FY 2020/2021	Analysis of Public policies from other sectors to integrate ST&I issues undertaken Regulatory Impact Assessment carried out on the development of the Automotive Policy in Uganda Implementation status of Cabinet decisions and Directives Monitored and Evaluated. Policy briefs and position papers on topical sectoral public policy issues prepared. Reviewed ST&I Policy drafting initiated ST&I Policy Review report validated Three project concepts analysed and appraised at Project preparation Committee and Sector Working Group - - - Technical Guidance on Policy Development and management provided to the sector - - Minutes of the finance committee meetings prepared and submitted to MoFPED Regulatory Impact Assessment on the National Bio Economy policy developed - FY 2020/21 Annual Work plan/Ministerial Policy Statement and Draft Budget estimates prepared and submitted to MoFPED and Parliament. - - - 1 set of minutes for the Sector Working Group (SWG) Meetings prepared Budgeting/ Planning retreat conducted to finalize the Ministerial Policy Statement and Draft Budget estimates for FY 2020/2021 -	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 30,743 70,041 19,640 1,062 3,408 41,637 3,000 1,500 2,742 10,124 25,162 14,604 48

Reasons for Variation in performance

-
-
- Funding shortfalls
-
-
- National ST&I Policy review yet to be finalised
-
-
-

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: 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	223,711
		Wage Recurrent	30,743
		Non Wage Recurrent	192,968
		AIA	0
		Total For SubProgramme	390,612
		Wage Recurrent	30,743
		Non Wage Recurrent	359,869
		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
Continuous Commercialisation of the Banana Pilot Plant and Certification of the processing and Laboratory framework; Beneficiaries of the Innovation fund appraised and selected	263204 Transfers to other govt. Units (Capital)	597,092
Buying of direct raw material inputs into the pilot plant and payment of direct labor. -	263206 Other Capital grants (Capital)	50,700

Continuous Global supply chain development and operationalisation;
International promotions with exhibitions;
Development of distribution channels
Continuous Domestic Market
Development with only promotional activities and preliminary distributional channels development

Reasons for Variation in performance

Funding Shortfalls

	Total	647,792
	GoU Development	647,792
	External Financing	0
	AIA	0
	Total For SubProgramme	647,792
	GoU Development	647,792
	External Financing	0
	AIA	0
	GRAND TOTAL	15,856,647
	Wage Recurrent	502,120
	Non Wage Recurrent	5,020,771
	GoU Development	10,333,757
	External Financing	0
	AIA	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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
Key stakeholder Regional consultative workshop on Biosafety and biosecurity conducted in Central and Western Region	211101 General Staff Salaries	46,443	0	46,443
	211103 Allowances (Inc. Casuals, Temporary)	(24,482)	0	(24,482)
	221001 Advertising and Public Relations	3,000	0	3,000
	221002 Workshops and Seminars	(10,195)	0	(10,195)
	221003 Staff Training	63,000	0	63,000
	221005 Hire of Venue (chairs, projector, etc)	15,160	0	15,160
	221007 Books, Periodicals & Newspapers	190	0	190
	221008 Computer supplies and Information Technology (IT)	(2,230)	0	(2,230)
Consultative policy review workshops conducted	221009 Welfare and Entertainment	3,466	0	3,466
	221011 Printing, Stationery, Photocopying and Binding	(8,725)	0	(8,725)
	221012 Small Office Equipment	3,000	0	3,000
Profiling of Genetically Engineered Materials (GEMs) on the market undertaken	221017 Subscriptions	1,000	0	1,000
	222001 Telecommunications	3,447	0	3,447
	222003 Information and communications technology (ICT)	10,470	0	10,470
Regional stakeholder sensitization workshops on Biotechnology, Biosafety and Biosecurity in central region conducted	227001 Travel inland	(7,904)	0	(7,904)
	227002 Travel abroad	25,549	0	25,549
	227004 Fuel, Lubricants and Oils	(4,146)	0	(4,146)
Radio and TV talk shows on National and Local TV/Radios stations held	228002 Maintenance - Vehicles	(4,006)	0	(4,006)
	228004 Maintenance – Other	3,000	0	3,000
	Total	116,037	0	116,037
-	Wage Recurrent	46,443	0	46,443
-	Non Wage Recurrent	69,594	0	69,594
	AIA	0	0	0

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<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
1. National Bioeconomy Policy approved				
1. Minutes of Bioeconomy panel submitted and approved	211101 General Staff Salaries	29,070	0	29,070
2. National Bioethical Committee supported	211103 Allowances (Inc. Casuals, Temporary)	(29,691)	0	(29,691)
1. Bioeconomy resources and products catalogued	221002 Workshops and Seminars	9,072	0	9,072
1. Harmonization of regional collaborations in Biosciences and Bio Economy supported	221003 Staff Training	49,050	0	49,050
2. Staff and stakeholders' Capacity in Biosciences and Bioeconomy enhanced	221005 Hire of Venue (chairs, projector, etc)	11,000	0	11,000
	221007 Books, Periodicals & Newspapers	93	0	93
1. Mass production and consumption of bio-fortified products promoted	221008 Computer supplies and Information Technology (IT)	3,500	0	3,500
	221009 Welfare and Entertainment	6,611	0	6,611
1. Project proposal approved	221011 Printing, Stationery, Photocopying and Binding	1,618	0	1,618
	221012 Small Office Equipment	2,068	0	2,068
	222001 Telecommunications	4,000	0	4,000
	222003 Information and communications technology (ICT)	1,828	0	1,828
	227001 Travel inland	89,665	0	89,665
	227002 Travel abroad	(38,124)	0	(38,124)
	227004 Fuel, Lubricants and Oils	(9,622)	0	(9,622)
	228002 Maintenance - Vehicles	(1,867)	0	(1,867)
	228004 Maintenance – Other	1,000	0	1,000
	Total	129,270	0	129,270
	Wage Recurrent	29,070	0	29,070
	Non Wage Recurrent	100,200	0	100,200
	AIA	0	0	0

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<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
Needs assessment study report produced				
A draft regulation on chemical process health and safety produced	211101 General Staff Salaries	29,624	0	29,624
	211103 Allowances (Inc. Casuals, Temporary)	(2,196)	0	(2,196)
Consultation with Social sector on involvement of people with special needs and marginalized groups in ST&I activities conducted	221002 Workshops and Seminars	21,947	0	21,947
	221003 Staff Training	48,000	0	48,000
	221005 Hire of Venue (chairs, projector, etc)	6,096	0	6,096
The draft guidelines for ST&I integration produced.	221007 Books, Periodicals & Newspapers	770	0	770
	221008 Computer supplies and Information Technology (IT)	(3,202)	0	(3,202)
Draft standards for physical chemical and social sciences research produced	221009 Welfare and Entertainment	5,849	0	5,849
	221011 Printing, Stationery, Photocopying and Binding	9,614	0	9,614
	221012 Small Office Equipment	3,000	0	3,000
	222001 Telecommunications	8,000	0	8,000
	222003 Information and communications technology (ICT)	3,985	0	3,985
	224005 Uniforms, Beddings and Protective Gear	2,197	0	2,197
	227001 Travel inland	2,360	0	2,360
	227002 Travel abroad	36,337	0	36,337
	227004 Fuel, Lubricants and Oils	(8,629)	0	(8,629)
	228002 Maintenance - Vehicles	2,709	0	2,709
Feasibility study report on enhancing R&D in material science and nano technology produced.	228004 Maintenance – Other	949	0	949
	Total	167,410	0	167,410
	Wage Recurrent	29,624	0	29,624
	Non Wage Recurrent	137,786	0	137,786
	AIA	0	0	0

Development Projects

Program: 02 Research and Innovation

Recurrent Programmes

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QUARTER 4: 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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Subprogram: 06 International Collaboration

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Item	Balance b/f	New Funds	Total
227002 Travel abroad	2,000	0	2,000
Total	2,000	0	2,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<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
1. Draft reports on the National Research Agenda reviewed				
2. Draft report of the National Research Agenda validated	211101 General Staff Salaries	16,457	0	16,457
1. Workshops on Initiating partnerships between researchers and the private sector locally conducted	211103 Allowances (Inc. Casuals, Temporary)	1,247	0	1,247
	213002 Incapacity, death benefits and funeral expenses	(1,036)	0	(1,036)
Expos and conferences on indigenous knowledge conducted	221001 Advertising and Public Relations	(2,793)	0	(2,793)
Profiling of research and researchers in Kigezi sub region	221002 Workshops and Seminars	(1,326)	0	(1,326)
1. Draft report of the policy reviewed	221003 Staff Training	15,527	0	15,527
2. Draft report of the reviewed policy validated	221005 Hire of Venue (chairs, projector, etc)	3,000	0	3,000
1. Create awareness for the think tank	221007 Books, Periodicals & Newspapers	(4,211)	0	(4,211)
2. Host the event	221008 Computer supplies and Information Technology (IT)	5,120	0	5,120
1. Procure IT software for data base creation	221009 Welfare and Entertainment	1,720	0	1,720
2. Develop the database	221011 Printing, Stationery, Photocopying and Binding	23,301	0	23,301
	221012 Small Office Equipment	8,554	0	8,554
	221017 Subscriptions	1,500	0	1,500
	222001 Telecommunications	(1,095)	0	(1,095)
	222003 Information and communications technology (ICT)	8,675	0	8,675
	224005 Uniforms, Beddings and Protective Gear	14,196	0	14,196
	225001 Consultancy Services- Short term	10,000	0	10,000
	227001 Travel inland	(15,011)	0	(15,011)
	227002 Travel abroad	40,962	0	40,962
	227004 Fuel, Lubricants and Oils	(1,769)	0	(1,769)
	228002 Maintenance - Vehicles	279	0	279
	228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
	228004 Maintenance – Other	(536)	0	(536)
	Total	124,762	0	124,762
	Wage Recurrent	16,457	0	16,457
	Non Wage Recurrent	108,305	0	108,305
	AIA	0	0	0

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<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: 02 Technology, Innovation, Transfer and Development

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(2,793)	0	(2,793)
	221002 Workshops and Seminars	635	0	635
	227001 Travel inland	(5,000)	0	(5,000)
	227004 Fuel, Lubricants and Oils	(880)	0	(880)
	228002 Maintenance - Vehicles	(500)	0	(500)
	Total	(8,539)	0	(8,539)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(8,539)	0	(8,539)
	AIA	0	0	0

Subprogram: 08 Technology Development

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

	Item	Balance b/f	New Funds	Total
A draft technology development and transfer policy developed	211101 General Staff Salaries	18,478	0	18,478
A report from consultative meetings on the draft policy generated.	211103 Allowances (Inc. Casuals, Temporary)	(5,989)	0	(5,989)
comparative study reports developed and disseminated.	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
	221001 Advertising and Public Relations	864	0	864
	221002 Workshops and Seminars	1,435	0	1,435
Technology Needs Assessment reports submitted and approved	221003 Staff Training	25,000	0	25,000
	221005 Hire of Venue (chairs, projector, etc)	14,100	0	14,100
2 Technology support/field visits & 1 Strategic training or mentorship exercise conducted to the Northern region and Karamoja sub region districts undertaken	221007 Books, Periodicals & Newspapers	314	0	314
	221008 Computer supplies and Information Technology (IT)	1,462	0	1,462
	221009 Welfare and Entertainment	(4,538)	0	(4,538)
Supporting meet-ups in the technology development ecosystem	221011 Printing, Stationery, Photocopying and Binding	10,714	0	10,714
	221012 Small Office Equipment	500	0	500
Training stakeholders on usage of the platform	222001 Telecommunications	(1,000)	0	(1,000)
Disseminating the IEC materials	222003 Information and communications technology (ICT)	5,531	0	5,531
	227001 Travel inland	7,851	0	7,851
	227002 Travel abroad	14,647	0	14,647
	227004 Fuel, Lubricants and Oils	19,070	0	19,070
	228002 Maintenance - Vehicles	(12,218)	0	(12,218)
	228004 Maintenance – Other	1,192	0	1,192
	Total	98,912	0	98,912
	Wage Recurrent	18,478	0	18,478
	Non Wage Recurrent	80,434	0	80,434
	AIA	0	0	0

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<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
Report of existing STI infrastructure capacity and recommendations for upgrading	211101 General Staff Salaries	23,069	0	23,069
Final catalogue of existing machinery and equipment produced.	211103 Allowances (Inc. Casuals, Temporary)	(27,992)	0	(27,992)
	221002 Workshops and Seminars	(57,460)	0	(57,460)
Final feasibility report validated and approved	221003 Staff Training	15,012	0	15,012
Final comparative study report submitted	221005 Hire of Venue (chairs, projector, etc)	17,000	0	17,000
Report of stakeholder consultative workshop on establishment of S&T Parks	221007 Books, Periodicals & Newspapers	750	0	750
	221008 Computer supplies and Information Technology (IT)	5,029	0	5,029
	221009 Welfare and Entertainment	1,250	0	1,250
	221011 Printing, Stationery, Photocopying and Binding	10,491	0	10,491
	221012 Small Office Equipment	3,325	0	3,325
	222001 Telecommunications	4,000	0	4,000
	222003 Information and communications technology (ICT)	7,297	0	7,297
	224005 Uniforms, Beddings and Protective Gear	4,394	0	4,394
	227001 Travel inland	56,957	0	56,957
	227002 Travel abroad	13,942	0	13,942
	227004 Fuel, Lubricants and Oils	(22,597)	0	(22,597)
	228002 Maintenance - Vehicles	1,021	0	1,021
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
	228004 Maintenance – Other	(367)	0	(367)
	Total	56,122	0	56,122
	Wage Recurrent	23,069	0	23,069
	Non Wage Recurrent	33,053	0	33,053
	AIA	0	0	0

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<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

	Item	Balance b/f	New Funds	Total
1. Busitema university supported in the development of an institutional IP policy.	211101 General Staff Salaries	17,230	0	17,230
2. 2 IP Audits undertaken in one MOSTI agency.	211103 Allowances (Inc. Casuals, Temporary)	(7,641)	0	(7,641)
1. One intensive training undertaken for IP enforcement	221001 Advertising and Public Relations	845	0	845
2. Establishment of a TISC and DAR supported	221002 Workshops and Seminars	5,621	0	5,621
3. Key IP repositories subscribed to	221003 Staff Training	63,000	0	63,000
1. Innovations profiled in Kigezi sub region.	221005 Hire of Venue (chairs, projector, etc)	(2,000)	0	(2,000)
2. Registration of IPRs supported	221007 Books, Periodicals & Newspapers	1,063	0	1,063
1. At least one MoU with either international or local partners	221008 Computer supplies and Information Technology (IT)	7,100	0	7,100
1. 1 innovation and IP clinic conducted in the eastern region.	221009 Welfare and Entertainment	5,896	0	5,896
2. 1 innovation and IP sensitization and training workshop conducted for the formal sector.	221011 Printing, Stationery, Photocopying and Binding	(1,417)	0	(1,417)
3. 2 media initiatives undertaken	221012 Small Office Equipment	11,000	0	11,000
4. Innovation and IP week conducted	222001 Telecommunications	8,000	0	8,000
5. Draft and final reports submitted and approved	222002 Postage and Courier	947	0	947
	222003 Information and communications technology (ICT)	7,492	0	7,492
	224005 Uniforms, Beddings and Protective Gear	2,197	0	2,197
	227001 Travel inland	(22,148)	0	(22,148)
	227002 Travel abroad	6,422	0	6,422
	227004 Fuel, Lubricants and Oils	3,307	0	3,307
	228002 Maintenance - Vehicles	4,630	0	4,630
	228004 Maintenance – Other	4,565	0	4,565
	Total	116,109	0	116,109
	Wage Recurrent	17,230	0	17,230
	Non Wage Recurrent	98,879	0	98,879
	AIA	0	0	0

Development Projects

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

Outputs Provided

Output: 01 Research and Development

	Item	Balance b/f	New Funds	Total
M&E reports	263204 Transfers to other govt. Units (Capital)	35,657,115	0	35,657,115
Induction and orientation conducted	Total	35,657,115	0	35,657,115
N/A	GoU Development	35,657,115	0	35,657,115
Staff emoluments paid	External Financing	0	0	0
N/A	AIA	0	0	0

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<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
N/A		
M&E reports		
Guidelines validated		
N/A		
N/A		
N/A		
Administrative staff/ personnel trained		
Guidelines validated		
N/A		
N/A		
N/A		
N/A		
Project monitoring and evaluation undertaken		
Monthly Project Technical-PSC meetings conducted		
Project site supervision visits undertaken		
Quarterly project review meetings organized and conducted		
N/A		
Biannual Project Review meetings organised		
Regular project supervision site visits conducted		
Project progress reviews undertaken		
Financial, procurement and audit project services undertaken		
Project planning and coordination undertaken		
Project outreach programs and activities organized and executed		
Project site visits undertaken		
Stakeholder coordination & management		
Project benchmarking and fact-finding missions undertaken		
project coordination meeting reports		
Pre-shipment inspection conducted		
Fuels, lubricants and oils provided		
Internal and external project-related, meetings, seminars and		

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<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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workshops organised

N/A

Postage and courier

Printing, Stationery, Photocopying & Binding materials

Books, Periodicals & Newspapers

Newspaper adverts

Public Relations campaign undertaken

Program: 03 Science Entrepreneurs

Recurrent Programmes

Subprogram: 09 Technology Uptake, Commercialisation and Enterprise Development

Outputs Provided

Output: 01 Technological enterprise developed

	Item	Balance b/f	New Funds	Total
1. Draft report on comparative analysis and adoption of technological enterprise development models reviewed	211101 General Staff Salaries	3,931	0	3,931
2. Final report on comparative analysis and adoption of technological enterprise development models submitted and approved	211103 Allowances (Inc. Casuals, Temporary)	(10,785)	0	(10,785)
	221001 Advertising and Public Relations	1,800	0	1,800
1. Databases updated	221002 Workshops and Seminars	33,203	0	33,203
2. Regional pitching for commercially viable technologies and innovations conducted	221003 Staff Training	35,000	0	35,000
3. Business incubation of selected prospective entrepreneurs, innovators and viable technologies supported	221005 Hire of Venue (chairs, projector, etc)	5,720	0	5,720
	221007 Books, Periodicals & Newspapers	(1,923)	0	(1,923)
1. Stakeholder engagements on available viable technologies for adoption and diffusion conducted	221008 Computer supplies and Information Technology (IT)	(4,925)	0	(4,925)
2. Access/ acquisition to/of new and existing technologies for adoption supported	221009 Welfare and Entertainment	(100)	0	(100)
	221011 Printing, Stationery, Photocopying and Binding	6,401	0	6,401
	221012 Small Office Equipment	(553)	0	(553)
	222001 Telecommunications	6,000	0	6,000
	225001 Consultancy Services- Short term	8,000	0	8,000
	227001 Travel inland	3,463	0	3,463
	227002 Travel abroad	15,999	0	15,999
	227004 Fuel, Lubricants and Oils	(5,413)	0	(5,413)
	228002 Maintenance - Vehicles	996	0	996
	228003 Maintenance – Machinery, Equipment & Furniture	15,000	0	15,000
	Total	111,815	0	111,815
	Wage Recurrent	3,931	0	3,931
	Non Wage Recurrent	107,884	0	107,884
	AIA	0	0	0

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<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 Industrial Skills Development and capacity Building

	Item	Balance b/f	New Funds	Total
1. ST&I business training models developed and approved	221002 Workshops and Seminars	(17,674)	0	(17,674)
2. Business training/mentorship of Scientists, innovators and prospective entrepreneurs undertaken	221005 Hire of Venue (chairs, projector, etc)	174	0	174
3. Feasibility study for innovation and technology hubs conducted	221007 Books, Periodicals & Newspapers	500	0	500
1. Exchange visit programs on technology adoption, diffusion, commercialization and enterprise development undertaken	221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000
	227001 Travel inland	(5,115)	0	(5,115)
	227002 Travel abroad	20,130	0	20,130
	227004 Fuel, Lubricants and Oils	(8,778)	0	(8,778)
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
	Total	2,238	0	2,238
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,238	0	2,238
	AIA	0	0	0

Output: 04 Support Scientific and innovations

	Item	Balance b/f	New Funds	Total
1. Regional and international ST&I events supported	221002 Workshops and Seminars	28,071	0	28,071
2. Market linkages of ST&I related products and services supported				
3. Inventory of technological profession associations and bodies maintained	Total	28,071	0	28,071
	Wage Recurrent	0	0	0
	Non Wage Recurrent	28,071	0	28,071
	AIA	0	0	0
1. Final report on Policies and guidelines developed and approved				
2. Frameworks, accreditation tools and standards developed				

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<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

	Item	Balance b/f	New Funds	Total
1. Training institutions & other stakeholders for collaboration engaged for collaboration	211101 General Staff Salaries	3,936	0	3,936
2. Comparative studies on best practices conducted	211103 Allowances (Inc. Casuals, Temporary)	(27,277)	0	(27,277)
3. National & international partnerships established and supported	213002 Incapacity, death benefits and funeral expenses	4,000	0	4,000
STEM key stakeholders engaged for recommendations for STEM opportunities	221002 Workshops and Seminars	9,808	0	9,808
	221003 Staff Training	21,765	0	21,765
1. Incubation of potential Innovations & Technologies (IT) supported	221005 Hire of Venue (chairs, projector, etc)	(9,675)	0	(9,675)
2. Youth innovators & entrepreneurs supported	221007 Books, Periodicals & Newspapers	576	0	576
3. STI skills development mentors profiled	221008 Computer supplies and Information Technology (IT)	12,000	0	12,000
	221009 Welfare and Entertainment	577	0	577
	221011 Printing, Stationery, Photocopying and Binding	13,703	0	13,703
	221012 Small Office Equipment	600	0	600
	222001 Telecommunications	3,000	0	3,000
	222003 Information and communications technology (ICT)	6,313	0	6,313
	224005 Uniforms, Beddings and Protective Gear	4,394	0	4,394
	227001 Travel inland	(20,183)	0	(20,183)
	227002 Travel abroad	29,001	0	29,001
	227004 Fuel, Lubricants and Oils	9,657	0	9,657
	228002 Maintenance - Vehicles	1,320	0	1,320
	228004 Maintenance – Other	2,555	0	2,555
	Total	66,070	0	66,070
	Wage Recurrent	3,936	0	3,936
	Non Wage Recurrent	62,134	0	62,134
	AIA	0	0	0

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<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 04 Support Scientific and innovations				
1. Key STEM stakeholders engaged in providing career guidance	Item	Balance b/f	New Funds	Total
2. STI skills competitions at different levels supported	211103 Allowances (Inc. Casuals, Temporary)	(2,425)	0	(2,425)
2. Best performing STEM institutions & individual participants recognized and awarded	221002 Workshops and Seminars	(994)	0	(994)
	221007 Books, Periodicals & Newspapers	(546)	0	(546)
1. STI professional bodies & participation subscribed to	221009 Welfare and Entertainment	713	0	713
2. Skills Development department activities coordinated	221011 Printing, Stationery, Photocopying and Binding	(1,000)	0	(1,000)
3. STI organized events participated in	222003 Information and communications technology (ICT)	2,125	0	2,125
4. Implementation of Skills Development Initiatives monitored	227001 Travel inland	(18,199)	0	(18,199)
	227002 Travel abroad	(13,984)	0	(13,984)
	227004 Fuel, Lubricants and Oils	600	0	600
	228002 Maintenance - Vehicles	996	0	996
	Total	(32,715)	0	(32,715)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(32,715)	0	(32,715)
	AIA	0	0	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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
Ugandan Diaspora Scientists engaged	211101 General Staff Salaries	18,683	0	18,683
Scientific papers evaluated	211103 Allowances (Inc. Casuals, Temporary)	393	0	393
1. STI Awareness engagements with National leaders, Local Governments, women, youth, PWDs, professional and research bodies conducted	213002 Incapacity, death benefits and funeral expenses	3,000	0	3,000
2. Media platforms engaged on STI issues	221002 Workshops and Seminars	(4,363)	0	(4,363)
3. STEM career guidance conducted	221003 Staff Training	48,000	0	48,000
4. STI clubs and associations developed and supported	221005 Hire of Venue (chairs, projector, etc)	(10,700)	0	(10,700)
5. Publicity materials produced and disseminated	221007 Books, Periodicals & Newspapers	3,800	0	3,800
1. Mapping and awarding of exhibitors conducted	221008 Computer supplies and Information Technology (IT)	5,078	0	5,078
2. Exhibitions Conducted- Northern Ug	221009 Welfare and Entertainment	3,350	0	3,350
	221011 Printing, Stationery, Photocopying and Binding	(397)	0	(397)
	221012 Small Office Equipment	3,000	0	3,000
	222001 Telecommunications	4,500	0	4,500
	222003 Information and communications technology (ICT)	3,852	0	3,852
	227001 Travel inland	41,887	0	41,887
	227002 Travel abroad	59,917	0	59,917
	227004 Fuel, Lubricants and Oils	(21,910)	0	(21,910)
	228002 Maintenance - Vehicles	(1,783)	0	(1,783)
	Total	156,308	0	156,308
	Wage Recurrent	18,683	0	18,683
	Non Wage Recurrent	137,624	0	137,624
	AIA	0	0	0

Development Projects

Program: 49 General Administration and Planning

Recurrent Programmes

Subprogram: 01 Finance and Administration

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
<i>Outputs Provided</i>				
Output: 01 Administration and Support Services				
Top Management and oversight functions undertaken	Item	Balance b/f	New Funds	Total
Office support activities coordinated	211101 General Staff Salaries	(538)	0	(538)
Ministry Administrative/Management and Technical functions coordinated	211103 Allowances (Inc. Casuals, Temporary)	62	0	62
	213001 Medical expenses (To employees)	1,062	0	1,062
Procurement and disposal of functions coordinated	213002 Incapacity, death benefits and funeral expenses	(4,275)	0	(4,275)
	213004 Gratuity Expenses	55,440	0	55,440
Contract management undertaken for the different contracts	221001 Advertising and Public Relations	39,639	0	39,639
1 Senior Management/ Supervision functions undertaken	221002 Workshops and Seminars	5,754	0	5,754
Inventory and overall asset management services undertaken	221003 Staff Training	37,642	0	37,642
Annual procurement plan prepared, approved and disseminated	221005 Hire of Venue (chairs, projector, etc)	30,169	0	30,169
	221007 Books, Periodicals & Newspapers	1,048	0	1,048
STI awareness creation/ popularization campaigns undertaken	221008 Computer supplies and Information Technology (IT)	32,361	0	32,361
Policy and strategic guidance provided	221009 Welfare and Entertainment	(94)	0	(94)
	221011 Printing, Stationery, Photocopying and Binding	51,201	0	51,201
	221012 Small Office Equipment	4,974	0	4,974
	221017 Subscriptions	175,000	0	175,000
	222001 Telecommunications	(9,067)	0	(9,067)
	222002 Postage and Courier	13,774	0	13,774
	222003 Information and communications technology (ICT)	(20,289)	0	(20,289)
	223003 Rent – (Produced Assets) to private entities	1,460,242	0	1,460,242
	223004 Guard and Security services	(45)	0	(45)
	223005 Electricity	2,597	0	2,597
	223006 Water	11,100	0	11,100
	224004 Cleaning and Sanitation	45,088	0	45,088
	224005 Uniforms, Beddings and Protective Gear	15,000	0	15,000
	227001 Travel inland	(3,057)	0	(3,057)
	227002 Travel abroad	72,163	0	72,163
227003 Carriage, Haulage, Freight and transport hire	(300)	0	(300)	
227004 Fuel, Lubricants and Oils	(630)	0	(630)	
228002 Maintenance - Vehicles	12,223	0	12,223	
228003 Maintenance – Machinery, Equipment & Furniture	10,100	0	10,100	
228004 Maintenance – Other	3,550	0	3,550	
	Total	2,041,895	0	2,041,895
	Wage Recurrent	(538)	0	(538)
	Non Wage Recurrent	2,042,433	0	2,042,433
	AIA	0	0	0

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QUARTER 4: 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: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Staff supported on Performance Management function	211103 Allowances (Inc. Casuals, Temporary)	(3,690)	0	(3,690)
Capacity Building Initiatives coordinated	213002 Incapacity, death benefits and funeral expenses	2,042	0	2,042
Pension and Gratuity paid	221002 Workshops and Seminars	(18,293)	0	(18,293)
Staff salaries paid	221003 Staff Training	2,060	0	2,060
Staff welfare wellness activities coordinated	221008 Computer supplies and Information Technology (IT)	22	0	22
Periodic HR audits conducted	221009 Welfare and Entertainment	(611)	0	(611)
Support and guidance provided to institutions in the sector.	221011 Printing, Stationery, Photocopying and Binding	51,081	0	51,081
Cross cutting issues mainstreamed into Ministry activities	221020 IPPS Recurrent Costs	540	0	540
Staff supported on Performance Management function	222001 Telecommunications	625	0	625
	222003 Information and communications technology (ICT)	2,531	0	2,531
Basic HR reference materials (Standing orders, code of conduct, guidance on appraisal function for managers and users) procured	224005 Uniforms, Beddings and Protective Gear	14,394	0	14,394
	227001 Travel inland	(6,281)	0	(6,281)
	227004 Fuel, Lubricants and Oils	(5,100)	0	(5,100)
	Total	39,321	0	39,321
	Wage Recurrent	0	0	0
	Non Wage Recurrent	39,321	0	39,321
	AIA	0	0	0

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Information received, recorded and processed	211103 Allowances (Inc. Casuals, Temporary)	2,603	0	2,603
Procedures processed and managed in the unit.	221009 Welfare and Entertainment	176	0	176
Information dispatched to all MDA's and other stakeholders.	221011 Printing, Stationery, Photocopying and Binding	4,405	0	4,405
Records created for all officers transferred to other ministries.	221012 Small Office Equipment	3,500	0	3,500
Capacity of Records staff built.	222001 Telecommunications	625	0	625
	222002 Postage and Courier	500	0	500
Records Appraised	227001 Travel inland	(2,488)	0	(2,488)
	Total	9,320	0	9,320
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,320	0	9,320
	AIA	0	0	0

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

Framework for monitoring and evaluating performance of grants and researched

A mechanism for monitoring investments in STI infrastructure through PPPs

National R&D Survey (2019/20) conducted

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
	Item	Balance b/f	New Funds	Total
S&T Indicators Report (2019/20) prepared				
STI Status Report (2019/20) prepared	263104 Transfers to other govt. Units (Current)	3,769,014	0	3,769,014
	Total	3,769,014	0	3,769,014
A list of outcome and output indicators for MEL activities				
	Wage Recurrent	0	0	0
UNCST-NRF research collaboration				
EAC Joint research project	Non Wage Recurrent	3,769,014	0	3,769,014
Inter-University Industry linkages	AIA	0	0	0
Evidence based framework for designing product prototypes in consultation with the appropriate business organisations				
A list of output indicators for MEL activities.				
11th ANREC (Annual National Research Ethics Conference) implemented				
An online Research Registry developed				
225 new research projects registered, monitored and research permits issued				
2 institutional Research Ethics Committees (RECs) accredited				
16 research sites inspected for compliance with research regulations				
Evidence based data bank piloted and instituted				
Evidence based user friendly format for disseminating requested information				
Developed framework for resource mobilization				
Mentored staff in resource mobilization				
Secured new donors				
Brand audit for UNCST carried out				
Linked national priorities and UNCST programmes for donor funds				
Research and Project Proposal documents in natural sciences for innovation developed				
TIBIC (Technology Innovation and Business Incubation Centre) implemented				
NSTEIC (National Science, Technology and Engineering Innovation Centre) implemented				
Staff Salaries paid				
People and Culture Management Policy developed and implemented				
Catering services				

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
	Team building and staff relationship building initiatives	
	Staff remuneration surveys and benchmarking exercises in industry and comparable employers	
	Linking wellness programme to performance management	
	Consistent media visibility and positive coverage of the Council	
	Strategy to manage crisis and negative press	
	Collaboration and partnering with stakeholders in the media	
	Timing, content and relevance to stakeholders of periodicals and Council publications	
	Extraction, Isolation, Purification and Structural Determination of Compounds from DEI plant Samples	
	Oluwoko versus Malaria Project	
	Low Cost Solar Irrigation Water Pumps	
	Improving Livelihoods Of Rural Communities Through Cassava Processing and Value Addition	
	Coordination and supervision	
	Records Management services provided	
	Procurement and disposal management activities implemented	
	Internal Audit reports prepared	
	Financial management support services implemented	
	Administration support services provided	
	Inland and international Travels undertaken	
	Furniture, equipment and ICT support services	
	Conduct a baseline study on Sericulture Ecosystem (Institutions, farmers and infrastructure in the Country;	
	Support one University to design/run a Diploma, Bachelors and Post Graduate Programs in Sericulture and silk farming	
	Procure equipment to support Research; Undertake on farm commercialization activities, on station experimental development of technologies for Cocoon production	
	-	
	1 Quarterly Monitoring Reports prepared on the progress of the project	
	Stakeholder capacities for Sericulture value chain	

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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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technologies and innovations strengthened

Communication, information and knowledge management
for Sericulture development strengthened

Commercialization of Sericulture Technologies activities
coordinated (operational expenses offset)

Subprogram: 03 Internal Audit

Outputs Provided

Output: 01 Administration and Support Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	4,546	0	4,546
	211103 Allowances (Inc. Casuals, Temporary)	(1,255)	0	(1,255)
	221003 Staff Training	5,375	0	5,375
	221007 Books, Periodicals & Newspapers	250	0	250
	221011 Printing, Stationery, Photocopying and Binding	7,750	0	7,750
	221012 Small Office Equipment	300	0	300
	222001 Telecommunications	1,875	0	1,875
	227001 Travel inland	(10,737)	0	(10,737)
	227004 Fuel, Lubricants and Oils	490	0	490
	228002 Maintenance - Vehicles	(85)	0	(85)
	Total	8,510	0	8,510
	Wage Recurrent	4,546	0	4,546
	Non Wage Recurrent	3,964	0	3,964
	AIA	0	0	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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: 19 Policy and Planning

Outputs Provided

Output: 02 Research , Information and statistical services

	Item	Balance b/f	New Funds	Total
Final report prepared; The National R & D Survey Report launched	211103 Allowances (Inc. Casuals, Temporary)	(8,290)	0	(8,290)
Data collection to track the achievement of STI indicators carried out; Dis-aggregated Statistical Reports prepared; An Ms-access enabled statistical database populated	221002 Workshops and Seminars	(42,240)	0	(42,240)
	221003 Staff Training	15,184	0	15,184
	221009 Welfare and Entertainment	4,143	0	4,143
Quality control undertaken by UBOS; Approved Sector Statistical Report produced; launch and dissemination of the Statistical Abstract	221011 Printing, Stationery, Photocopying and Binding	46,680	0	46,680
	227001 Travel inland	(475)	0	(475)
Data collection activities undertaken; Statistical reports with dis-aggregated data produced.	227004 Fuel, Lubricants and Oils	7,242	0	7,242
	Total	22,244	0	22,244
A set of minutes of the Sector Statistics Committee prepared and submitted to Top Management and UBOS.	Wage Recurrent	0	0	0
M&E activities undertaken; M &E reports prepared.	Non Wage Recurrent	22,244	0	22,244
	AIA	0	0	0
Final report prepared; The National Innovation Survey Report launched				

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 03 Policy , Planning and Monitoring				
Policy Disseminated to all MDAs and Local Governments .	Item	Balance b/f	New Funds	Total
Implementation status of Cabinet decisions and Directives Monitored and Evaluated.	211101 General Staff Salaries	21,061	0	21,061
	211103 Allowances (Inc. Casuals, Temporary)	(49,314)	0	(49,314)
Consultations on emerging topical issues to identify the best alternatives that is whether a policy, strategy, law, regulation be developed.	213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000
	221002 Workshops and Seminars	14,956	0	14,956
	221003 Staff Training	57,000	0	57,000
Local Government STI priorities Profiled and integrated in the FY 2020/2021 budget	221005 Hire of Venue (chairs, projector, etc)	5,000	0	5,000
	221007 Books, Periodicals & Newspapers	1,125	0	1,125
1 set of minutes for the Sector Working Group (SWG) Meetings prepared	221008 Computer supplies and Information Technology (IT)	9,688	0	9,688
	221009 Welfare and Entertainment	8,711	0	8,711
-	221011 Printing, Stationery, Photocopying and Binding	31,364	0	31,364
-	221012 Small Office Equipment	1,840	0	1,840
Minutes of the finance committee meetings prepared and submitted to MoFPED	222001 Telecommunications	9,271	0	9,271
	222003 Information and communications technology (ICT)	11,632	0	11,632
-	225001 Consultancy Services- Short term	(98,911)	0	(98,911)
Sector Development Plan (SDP) disseminated	227001 Travel inland	18,872	0	18,872
	227002 Travel abroad	33,507	0	33,507
-	227004 Fuel, Lubricants and Oils	(2,063)	0	(2,063)
Technical Guidance on Policy Development and management provided to the sector.	228002 Maintenance - Vehicles	(4,042)	0	(4,042)
	228004 Maintenance – Other	(1,048)	0	(1,048)
	Total	70,648	0	70,648
	Wage Recurrent	21,061	0	21,061
	Non Wage Recurrent	49,587	0	49,587
	AIA	0	0	0

Pipeline project concepts analysed and approved.
 Minutes for the PPC developed.
 PPC meetings conducted.
 Monitoring and evaluation of implementation of projects.

Policy briefs and position papers on topical sectoral public policy issues prepared

Research/studies on topical sectoral policy issues/needs/problems conducted.

Sectoral Policies formulated and submitted to cabinet for approval

Development Projects

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QUARTER 4: 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)	667,180	0	667,180
	263340 Other grants	575,000	0	575,000
	Total	1,242,180	0	1,242,180
	<i>GoU Development</i>	<i>1,242,180</i>	<i>0</i>	<i>1,242,180</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>

Continuous Commercialisation of the Banana Pilot Plant and Certification of the processing and Laboratory framework; Buying of direct raw material inputs into the pilot plant and payment of direct labor.

Continuous Global supply chain development and operationalisation; International promotions with exhibitions; Development of distribution channels

Continuous Domestic Market Development with only promotional activities and preliminary distributional channels development

Capital Purchases

Output: 75 Purchase of Motor Vehicles and other Transport Equipment

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	175,426	0	175,426
	Total	175,426	0	175,426
	<i>GoU Development</i>	<i>175,426</i>	<i>0</i>	<i>175,426</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
-	312203 Furniture & Fixtures	(2,517)	0	(2,517)
-	312213 ICT Equipment	52,467	0	52,467
	Total	49,950	0	49,950
	<i>GoU Development</i>	<i>49,950</i>	<i>0</i>	<i>49,950</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and residential Furniture and fittings

	Item	Balance b/f	New Funds	Total
-	312203 Furniture & Fixtures	47,533	0	47,533
-	312211 Office Equipment	50,000	0	50,000
	Total	97,533	0	97,533
	<i>GoU Development</i>	<i>97,533</i>	<i>0</i>	<i>97,533</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	44,317,027	0	44,317,027

Vote:023 Ministry of Science,Technology and Innovation

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		<i>Wage Recurrent</i>	<i>231,990</i>	<i>0</i>	<i>231,990</i>
		<i>Non Wage Recurrent</i>	<i>6,862,833</i>	<i>0</i>	<i>6,862,833</i>
		<i>GoU Development</i>	<i>37,222,204</i>	<i>0</i>	<i>37,222,204</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>