

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.060	2.480	1.829	120.4%	88.8%	73.7%
	Non Wage	33.813	26.454	23.978	78.2%	70.9%	90.6%
Dev't.	GoU	53.388	136.807	139.091	256.3%	260.5%	101.7%
	Ext. Fin.	83.284	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		89.261	165.741	164.898	185.7%	184.7%	99.5%
Total GoU+Ext Fin (MTEF)		172.545	165.741	164.898	96.1%	95.6%	99.5%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		172.545	165.741	164.898	96.1%	95.6%	99.5%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		172.545	165.741	164.898	96.1%	95.6%	99.5%
Total Vote Budget Excluding Arrears		172.545	165.741	164.898	96.1%	95.6%	99.5%

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	2.34	2.49	50.6%	53.9%	106.4%
Program: 1802 Research and Innovation	121.67	123.74	123.65	101.7%	101.6%	99.9%
Program: 1803 Science Entrepreneurship	4.98	2.19	2.12	44.0%	42.5%	96.7%
Program: 1849 General Administration and Planning	41.28	37.47	36.64	90.8%	88.8%	97.8%
Total for Vote	172.55	165.74	164.90	96.1%	95.6%	99.5%

Matters to note in budget execution

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In Q2 FY 2019/20, the Ministry received a total of US\$15,164,844,569 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\$1,026,617,864
 Non-Wage : US\$5,441,762,839
 o/w MoSTI : US\$753,282,839
 o/w Gratuity : US\$18,480,000

Subventions-Recurrent : US\$4,688,480,000
 o/w Quarterly Release –UNCST : US\$2,663,480,000
 o/w Commercialization of Sericulture Technologies- : US\$2,025,000,000

The cumulative performance of the recurrent Budget by half Year was US\$27,726,082,769 representing a 76.06% performance.

Development : US\$10,687,098,380
 Kiira Motors Corporation : US\$665,549,190
 Institutional support to MoSTI : US\$9,451,549,190
 o/w Innovation Fund : US\$5,300,000,000
 o/w PIBID : US\$4,151,549,190
 o/w LEAP- Agri : 0
 Ministry retooling : 0
 NISTEP Project-GoU Counterpart : US\$570,000,000
 o/w Contact Staff Salaries : US\$570,000,000

The approved annual GoU Development Budget Estimates (Revised) amounted to US\$228,491,454,000. Of these cumulatively the Ministry has realized Shs 178,478,738,380. This performance was on account of the 78.1% budget release.

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

<i>(i) Major unpsent balances</i>		
Programs , Projects		
Program 1801 Regulation		
0.050 Bn Shs	SubProgram/Project :15 Bio Safety and Bio Security	
Reason:		
<i>Items</i>		
25,225,404.000 UShs	221003	Staff Training
Reason: Disruptions caused by CoVID 19		
17,335,977.000 UShs	227002	Travel abroad
Reason: Disruptions caused by CoVID 19		
3,446,582.000 UShs	222001	Telecommunications
Reason: Disruptions caused by CoVID 19		
2,000,000.000 UShs	221012	Small Office Equipment
Reason: Disruptions caused by CoVID 19		
1,997,919.000 UShs	228004	Maintenance – Other
Reason: Disruptions caused by CoVID 19		

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0.078 Bn Shs	<i>SubProgram/Project :16 Bio Sciences and Bio Economy</i>
Reason:	
<i>Items</i>	
50,544,600.000 UShs	227001 Travel inland
Reason:	Disruptions caused by CoVID 19
14,720,555.000 UShs	221003 Staff Training
Reason:	Disruptions caused by CoVID 19
4,877,258.000 UShs	221009 Welfare and Entertainment
Reason:	Disruptions caused by CoVID 19
4,000,000.000 UShs	222001 Telecommunications
Reason:	Disruptions caused by CoVID 19
3,432,500.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason:	Disruptions caused by CoVID 19
0.031 Bn Shs	<i>SubProgram/Project :17 Physical, Chemical and Social Sciences</i>
Reason:	
<i>Items</i>	
25,000,000.000 UShs	221003 Staff Training
Reason:	Disruptions caused by CoVID 19
4,000,000.000 UShs	222001 Telecommunications
Reason:	Disruptions caused by CoVID 19
949,163.000 UShs	228004 Maintenance – Other
Reason:	Disruptions caused by CoVID 19
770,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	Disruptions caused by CoVID 19
Program 1802 Research and Innovation	
0.104 Bn Shs	<i>SubProgram/Project :07 Research and Development</i>
Reason:	
<i>Items</i>	
40,961,677.000 UShs	227002 Travel abroad
Reason:	Disruptions caused by CoVID 19
21,301,460.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	Disruptions caused by CoVID 19
12,084,959.000 UShs	224005 Uniforms, Beddings and Protective Gear

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Reason: Disruptions caused by CoVID 19	
10,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: Disruptions caused by CoVID 19	
8,554,148.000 UShs	221012 Small Office Equipment
Reason: Disruptions caused by CoVID 19	
0.105 Bn Shs	SubProgram/Project :08 Technology Development
Reason:	
<i>Items</i>	
34,129,523.000 UShs	213001 Medical expenses (To employees)
Reason: Disruptions caused by CoVID 19	
21,340,820.000 UShs	221003 Staff Training
Reason: Disruptions caused by CoVID 19	
17,473,700.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Disruptions caused by CoVID 19	
14,647,470.000 UShs	227002 Travel abroad
Reason: Disruptions caused by CoVID 19	
9,713,501.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Disruptions caused by CoVID 19	
0.068 Bn Shs	SubProgram/Project :10 Infrastructure Development
Reason:	
<i>Items</i>	
15,855,480.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Disruptions caused by CoVID 19	
15,000,309.000 UShs	221003 Staff Training
Reason: Disruptions caused by CoVID 19	
13,942,030.000 UShs	227002 Travel abroad
Reason: Disruptions caused by CoVID 19	
9,491,303.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Disruptions caused by CoVID 19	
4,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Disruptions caused by CoVID 19	
0.060 Bn Shs	SubProgram/Project :14 Innovation Registration and Intellectual Property Managment
Reason:	

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<i>Items</i>	
24,213,564.000 UShs	221003 Staff Training
Reason: Disruptions caused by CoVID 19	
11,000,000.000 UShs	221012 Small Office Equipment
Reason: Disruptions caused by CoVID 19	
8,000,000.000 UShs	222001 Telecommunications
Reason: Disruptions caused by CoVID 19	
5,529,914.000 UShs	222003 Information and communications technology (ICT)
Reason: Disruptions caused by CoVID 19	
5,400,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Disruptions caused by CoVID 19	
Program 1803 Science Entrepreneurship	
0.022 Bn Shs	<i>SubProgram/Project :09 Technology Uptake, Commercialisation and Enterprise Development</i>
Reason:	
<i>Items</i>	
15,999,148.000 UShs	227002 Travel abroad
Reason: Disruptions caused by CoVID 19	
6,000,000.000 UShs	222001 Telecommunications
Reason: Disruptions caused by CoVID 19	
0.029 Bn Shs	<i>SubProgram/Project :11 Skills Development</i>
Reason:	
<i>Items</i>	
15,016,408.000 UShs	227002 Travel abroad
Reason: Disruptions caused by CoVID 19	
11,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Disruptions caused by CoVID 19	
3,000,000.000 UShs	222001 Telecommunications
Reason: Disruptions caused by CoVID 19	
269,999.000 UShs	221012 Small Office Equipment
Reason: Disruptions caused by CoVID 19	
0.045 Bn Shs	<i>SubProgram/Project :18 Advancement and Outreach</i>
Reason:	
<i>Items</i>	

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29,602,081.000 UShs	227002 Travel abroad
	Reason: Disruptions caused by CoVID 19
4,500,000.000 UShs	222001 Telecommunications
	Reason: Disruptions caused by CoVID 19
4,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Disruptions caused by CoVID 19
3,800,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Disruptions caused by CoVID 19
2,724,800.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: Disruptions caused by CoVID 19
Program 1849 General Administration and Planning	
1.158 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
	Reason:
<i>Items</i>	
730,121,261.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: Disruptions caused by CoVID 19
175,000,000.000 UShs	221017 Subscriptions
	Reason: Disruptions caused by CoVID 19
72,163,475.000 UShs	227002 Travel abroad
	Reason: Disruptions caused by CoVID 19
35,390,381.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Disruptions caused by CoVID 19
30,708,648.000 UShs	221003 Staff Training
	Reason: Disruptions caused by CoVID 19
0.012 Bn Shs	<i>SubProgram/Project :03 Internal Audit</i>
	Reason:
<i>Items</i>	
6,549,822.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Disruptions caused by CoVID 19
5,375,000.000 UShs	221003 Staff Training
	Reason: Disruptions caused by CoVID 19
0.125 Bn Shs	<i>SubProgram/Project :19 Policy and Planning</i>
	Reason:

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<i>Items</i>	
66,684,266.000 UShs	221003 Staff Training
Reason: Disruptions caused by CoVID 19	
32,755,082.000 UShs	227002 Travel abroad
Reason: Disruptions caused by CoVID 19	
9,203,718.000 UShs	222001 Telecommunications
Reason: Disruptions caused by CoVID 19	
7,651,520.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Disruptions caused by CoVID 19	
7,362,160.000 UShs	221009 Welfare and Entertainment
Reason: Disruptions caused by CoVID 19	
(ii) Expenditures in excess of the original approved budget	
Program 1802 Research and Innovation	
0.012 Bn Shs	<i>SubProgram/Project :06 International Collaboration</i>
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: Reconciled in Q4	
17,685,700.000 UShs	222001 Telecommunications
Reason: Reconciled in Q4	
7,111,200.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Reconciled in Q4	
3,535,600.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: Reconciled in Q4	
2,535,600.000 UShs	228004 Maintenance – Other
Reason: Reconciled in Q4	
0.000 Bn Shs	<i>SubProgram/Project :08 Technology Development</i>
Reason:	

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<i>Items</i>	
22,270,477.000 UShs	213001 Medical expenses (To employees)
Reason:	
10,643,478.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
7,777,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	
1,499,999.000 UShs	221008 Computer supplies and Information Technology (IT)
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: Reconciled in Q4	
5,250,000.000 UShs	221009 Welfare and Entertainment
Reason: Reconciled in Q4	
3,866,802.000 UShs	228004 Maintenance – Other
Reason: Reconciled in Q4	
2,675,000.000 UShs	221012 Small Office Equipment
Reason: Reconciled in Q4	
89.955 Bn Shs	<i>SubProgram/Project :1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project</i>
Reason:	
<i>Items</i>	
91,820,000,000.000 UShs	263204 Transfers to other govt. Units (Capital)
Reason:	
200,000,000.000 UShs	281501 Environment Impact Assessment for Capital Works
Reason:	
200,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
Reason:	
100,000,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason:	

V2: Performance Highlights

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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 Q4
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 Q4
% 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			
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 Q4
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 Ministry was able to accomplish the following;

1. Sector Development Plan finalized and aligned to the Third National Development Plan
2. 20 Scientists and Researchers supported to undertake CoVID 19 Research
3. The Science, Technology and Innovation Policy drafted

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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	2.34	2.49	50.6%	53.9%	106.4%
<i>Class: Outputs Provided</i>	<i>4.62</i>	<i>2.34</i>	<i>2.49</i>	<i>50.6%</i>	<i>53.9%</i>	<i>106.4%</i>
180101 Enabling Policies, Laws and Regulations developed	4.62	2.34	2.49	50.6%	53.9%	106.4%
Program 1802 Research and Innovation	38.39	123.74	123.65	322.3%	322.1%	99.9%
<i>Class: Outputs Provided</i>	<i>16.47</i>	<i>102.80</i>	<i>102.70</i>	<i>624.1%</i>	<i>623.6%</i>	<i>99.9%</i>
180201 Research and Development	11.97	100.76	100.71	841.8%	841.4%	100.0%
180202 Technology, Innovation, Transfer and Development	4.50	2.04	1.99	45.3%	44.2%	97.7%
<i>Class: Outputs Funded</i>	<i>20.00</i>	<i>18.63</i>	<i>18.63</i>	<i>93.1%</i>	<i>93.1%</i>	<i>100.0%</i>
180251 Transfers to Innovators and Scientists	20.00	18.63	18.63	93.1%	93.1%	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%
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	2.19	2.12	44.0%	42.5%	96.7%
<i>Class: Outputs Provided</i>	<i>4.98</i>	<i>2.19</i>	<i>2.12</i>	<i>44.0%</i>	<i>42.5%</i>	<i>96.7%</i>
180301 Technological enterprise developed	1.00	0.56	0.51	56.0%	51.2%	91.5%
180303 Industrial Skills Development and capacity Building	3.04	1.56	1.49	51.4%	49.1%	95.4%
180304 Support Scientific and innovations	0.94	0.07	0.11	7.2%	12.0%	166.5%
Program 1849 General Administration and Planning	41.28	37.47	36.64	90.8%	88.8%	97.8%
<i>Class: Outputs Provided</i>	<i>8.58</i>	<i>6.95</i>	<i>5.93</i>	<i>81.0%</i>	<i>69.1%</i>	<i>85.3%</i>
184901 Administration and Support Services	5.93	5.19	4.08	87.5%	68.7%	78.5%
184902 Research , Information and statistical services	0.50	0.37	0.42	73.6%	83.9%	114.0%
184903 Policy , Planning and Monitoring	1.41	0.91	0.93	64.9%	65.9%	101.5%
184919 Human Resource Management Services	0.69	0.43	0.47	63.0%	68.0%	107.9%
184920 Records Management Services	0.05	0.04	0.04	85.1%	79.9%	93.8%
<i>Class: Outputs Funded</i>	<i>32.36</i>	<i>30.11</i>	<i>30.38</i>	<i>93.0%</i>	<i>93.9%</i>	<i>100.9%</i>
184951 Transfers to Innovators and Scientists	32.36	30.11	30.38	93.0%	93.9%	100.9%
<i>Class: Capital Purchases</i>	<i>0.34</i>	<i>0.41</i>	<i>0.34</i>	<i>122.3%</i>	<i>100.2%</i>	<i>81.9%</i>
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	0.14	0.22	64.4%	101.1%	157.0%
184978 Purchase of Office and residential Furniture and fittings	0.12	0.10	0.12	81.3%	98.4%	121.1%

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Total for Vote	89.26	165.74	164.90	185.7%	184.7%	99.5%
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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	114.27	113.24	329.9%	326.9%	99.1%
211101 General Staff Salaries	2.06	2.48	1.83	120.4%	88.8%	73.7%
211102 Contract Staff Salaries	1.50	0.95	0.95	63.0%	63.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	4.04	2.63	2.84	65.0%	70.2%	108.0%
213001 Medical expenses (To employees)	0.08	0.10	0.06	119.8%	75.6%	63.1%
213002 Incapacity, death benefits and funeral expenses	0.05	0.03	0.03	56.5%	57.1%	101.0%
213004 Gratuity Expenses	0.07	0.07	0.07	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.50	0.17	0.15	33.3%	30.3%	91.1%
221002 Workshops and Seminars	3.36	1.61	1.97	48.1%	58.7%	122.1%
221003 Staff Training	1.56	0.92	0.68	59.0%	43.5%	73.8%
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	0.26	30.5%	40.5%	132.9%
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	0.06	31.6%	37.0%	117.0%
221008 Computer supplies and Information Technology (IT)	0.23	0.14	0.10	62.7%	44.7%	71.4%
221009 Welfare and Entertainment	0.57	0.36	0.35	64.1%	61.8%	96.5%
221011 Printing, Stationery, Photocopying and Binding	0.91	0.52	0.43	56.5%	47.0%	83.2%
221012 Small Office Equipment	0.24	0.10	0.08	42.1%	31.8%	75.6%
221016 IFMS Recurrent costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
221017 Subscriptions	0.15	0.18	0.01	124.3%	6.1%	4.9%
221020 IPPS Recurrent Costs	0.07	0.07	0.07	105.8%	105.5%	99.8%
222001 Telecommunications	0.25	0.16	0.13	64.5%	50.3%	78.0%
222002 Postage and Courier	0.04	0.04	0.03	95.4%	70.2%	73.6%
222003 Information and communications technology (ICT)	0.22	0.13	0.17	61.1%	78.5%	128.5%
223003 Rent – (Produced Assets) to private entities	2.92	2.43	1.70	83.3%	58.3%	70.0%
223004 Guard and Security services	0.06	0.06	0.06	103.7%	104.1%	100.3%
223005 Electricity	0.07	0.06	0.06	87.1%	83.3%	95.7%
223006 Water	0.03	0.01	0.00	37.3%	0.0%	0.0%
224004 Cleaning and Sanitation	0.11	0.10	0.09	93.2%	84.9%	91.1%
224005 Uniforms, Beddings and Protective Gear	0.05	0.06	0.02	126.2%	43.8%	34.7%
225001 Consultancy Services- Short term	6.06	3.97	4.23	65.5%	69.8%	106.6%
227001 Travel inland	3.87	1.72	1.94	44.5%	50.2%	113.0%
227002 Travel abroad	1.95	1.15	0.91	59.1%	46.6%	78.8%
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	1.48	1.57	73.3%	77.6%	105.9%
228002 Maintenance - Vehicles	0.45	0.15	0.23	33.3%	51.9%	155.7%

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QUARTER 4: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	91.2%	84.2%	92.3%
228004 Maintenance – Other	0.08	0.04	0.03	50.2%	41.7%	83.2%
Class: Outputs Funded	52.36	48.74	49.00	93.1%	93.6%	100.5%
263104 Transfers to other govt. Units (Current)	11.71	14.70	12.61	125.5%	107.6%	85.8%
263204 Transfers to other govt. Units (Capital)	29.50	25.75	25.75	87.3%	87.3%	100.0%
263206 Other Capital grants (Capital)	10.00	7.50	9.57	75.0%	95.7%	127.6%
263340 Other grants	1.15	0.79	1.07	68.4%	93.4%	136.5%
Class: Capital Purchases	2.26	2.73	2.66	121.1%	117.7%	97.3%
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 work	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	0.17	86.8%	101.5%	116.9%
312211 Office Equipment	0.05	0.05	0.05	100.0%	96.3%	96.3%
312213 ICT Equipment	0.54	0.36	0.44	67.0%	81.4%	121.5%
Total for Vote	89.26	165.74	164.90	185.7%	184.7%	99.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1801 Regulation	4.62	2.34	2.49	50.6%	53.9%	106.4%
<i>Recurrent SubProgrammes</i>						
15 Bio Safety and Bio Security	1.50	0.73	0.79	48.3%	52.5%	108.9%
16 Bio Sciences and Bio Economy	1.54	0.79	0.89	51.5%	57.6%	111.9%
17 Physical, Chemical and Social Sciences	1.58	0.82	0.81	52.1%	51.5%	98.9%
Program 1802 Research and Innovation	38.39	123.74	123.65	322.3%	322.1%	99.9%
<i>Recurrent SubProgrammes</i>						
07 Research and Development	1.49	0.76	0.72	50.8%	48.3%	95.0%
08 Technology Development	1.50	0.62	0.56	41.2%	37.1%	90.0%
10 Infrastructure Development	1.47	0.65	0.71	44.2%	48.4%	109.6%
14 Innovation Registration and Intellectual Property Managment	1.53	0.72	0.67	47.3%	43.8%	92.7%
<i>Development Projects</i>						
1511 Kiira Motors Corporation	20.00	18.63	18.63	93.1%	93.1%	100.0%
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	12.40	102.35	102.35	825.4%	825.4%	100.0%
Program 1803 Science Entrepreneurship	4.98	2.19	2.12	44.0%	42.5%	96.7%
<i>Recurrent SubProgrammes</i>						

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Highlights of Vote Performance

09 Technology Uptake, Commercialisation and Enterprise Development	1.85	0.71	0.68	38.3%	36.8%	96.0%
11 Skills Development	1.60	0.81	0.82	50.4%	51.1%	101.4%
18 Advancement and Outreach	1.53	0.67	0.62	44.1%	40.4%	91.6%
Program 1849 General Administration and Planning	41.28	37.47	36.64	90.8%	88.8%	97.8%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	18.20	20.24	17.07	111.2%	93.8%	84.3%
03 Internal Audit	0.18	0.13	0.12	70.9%	68.1%	96.1%
19 Policy and Planning	1.91	1.28	1.35	67.2%	70.6%	105.0%
<i>Development Projects</i>						
1459 Institutional Support to Ministry of Science, Technology and Innovation	20.99	15.83	18.11	75.4%	86.3%	114.4%
Total for Vote	89.26	165.74	164.90	185.7%	184.7%	99.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
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 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 15 Bio Safety and Bio Security

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

		Item	Spent
National, Regional and International partnerships and networks in biotechnology, biosafety & biosecurity established and strengthened	National, Regional and International partnerships and networks in biotechnology, biosafety & biosecurity established and strengthened; Three planning meetings for the National Biosafety Conference held at MoSTI by the steering committee	211101 General Staff Salaries	152,472
		211103 Allowances (Inc. Casuals, Temporary)	111,102
Capacity building of staff and stakeholders on biotechnology, biosafety and biosecurity undertaken	-	213002 Incapacity, death benefits and funeral expenses	1,250
Collaborations for capacity building in biotechnology, bio safety and bio security established	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;	221001 Advertising and Public Relations	3,000
	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	221002 Workshops and Seminars	105,698
Inventory of Institutions and Laboratories undertaking biotechnology, bio safety and bio security activities established & respective research profiled	Six planning meetings for the National Biosafety Conference held at MoSTI by the steering committee	221003 Staff Training	44,025
5th National Annual Bio safety Forum organized and hosted	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	221005 Hire of Venue (chairs, projector, etc)	30,179
Policies, Laws, Regulations, Guidelines and standards on Biotechnology, biosafety and biosecurity reviewed and developed	Sensitization workshops in Districts of Acholi Sub region (Gulu, Kitgum, Lamwo, Nwoya, Amuru, Agago, Pader, Omoro) held and Information, Education, and Communication material disseminated; West Nile Sub region (Pakwach, Nebbi, Zombo, Arua, Maracha, Koboka, Yumbe, Adjumani) and Western Uganda Kigezi subregion; IEC materials on Biotechnology, Biosafety and Biosecurity developed	221007 Books, Periodicals & Newspapers	3,503
		221008 Computer supplies and Information Technology (IT)	7,770
Awareness on Biotechnology, Biosafety and Biosecurity legislation implementation and enforcement among stakeholders created		221009 Welfare and Entertainment	17,344
		221011 Printing, Stationery, Photocopying and Binding	25,970
Policies, Laws, Regulations, Guidelines and standards on Biotechnology, biosafety and biosecurity enforced		221012 Small Office Equipment	1,000
		221017 Subscriptions	1,000
		222001 Telecommunications	4,447
		222003 Information and communications technology (ICT)	12,970
		227001 Travel inland	117,176
		227002 Travel abroad	54,620
		227004 Fuel, Lubricants and Oils	78,261
		228002 Maintenance - Vehicles	14,504
		228004 Maintenance - Other	3,002

Reasons for Variation in performance

Q4 planned activities not implemented due to the COVID19 pandemic
 Q4 planned activities not implemented due to the COVID19 pandemic
 Q4 planned activities not implemented due to the COVID19 pandemic

Q4 planned activities not implemented due to the COVID19 pandemic

Total **789,293**
 Wage Recurrent 152,472

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	636,821
		AIA	0
		Total For SubProgramme	789,293
		Wage Recurrent	152,472
		Non Wage Recurrent	636,821
		AIA	0

Recurrent Programmes

Subprogram: 16 Bio Sciences and Bio Economy

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

Integration of Bioeconomy in the country promoted	Bioeconomy resources catalogued at the: Kampala International University	Item	Spent
Utilization of bio-waste promoted	Research and Innovation conference, Presidential Initiative for Banana	211101 General Staff Salaries	132,775
Implementation of policies, regulations, standards and priorities coordinated	Industrial Development and Bulindi	211103 Allowances (Inc. Casuals, Temporary)	109,236
National Bioeconomy policy developed	ZARDI; Bio-fortified products catalogued nationally; Bioeconomy	221001 Advertising and Public Relations	3,000
Production and consumption of bio-fortified products supported nationally	Education, Information and	221002 Workshops and Seminars	104,043
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	221003 Staff Training	51,279
	Bioeconomy resources and products catalogued in the following	221005 Hire of Venue (chairs, projector, etc)	23,399
	Municipalities, Town Councils and Districts in Eastern Uganda;	221007 Books, Periodicals & Newspapers	3,542
	a. Municipalities; Jinja, Iganga and Busia.	221008 Computer supplies and Information Technology (IT)	68
	b. Town Councils; Mbale, Tororo, Bugiri and Bukooli.	221009 Welfare and Entertainment	9,804
	c. Districts; Mayuge, Amuria, Kaliro, Buyende, Butaleja and Palisa	221011 Printing, Stationery, Photocopying and Binding	15,508
	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; Mbale Town Council supported with advice on the best ways to establish a good waste management plant.	221012 Small Office Equipment	4,340
	Bio ethics taskforce set up and supported; A draft Uganda National Bio ethics Concept developed; Consultations on potential members of the Bioeconomy Panel initiated; Bioethics committee candidates identified.	222001 Telecommunications	2,000
	Bioeconomy policy taskforce set up and supported; Terms of reference for consultancy developed; Request for procurement of consultancy services	222003 Information and communications technology (ICT)	6,286
		225001 Consultancy Services- Short term	126,920
		227001 Travel inland	114,465
		227002 Travel abroad	103,585
		227004 Fuel, Lubricants and Oils	71,512
		228002 Maintenance - Vehicles	4,553

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

submitted; Regional consultative meetings initiated; Draft Regulatory Impact Assessment Report produced; Regulatory Impact Assessment report validated by MoSTI

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 – National agricultural show National Bio-safety 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;

Conducted sensitization meetings with the following Municipalities, Town Councils and Districts in Eastern Uganda;

- Municipalities; Jinja, Iganga and Busia.
- Town Councils; Mbale, Tororo, Bugiri and Bukooli.
- Districts; Mayuge, Amuria, Kaliro, Buyende, Butaleja and Palisa

Reasons for Variation in performance

The out-break of COVID-19 affected activity schedule
 The out-break of COVID-19 affected activity schedule
 The report needs to be validated by external key stakeholders
 The out-break of COVID-19 affected activity schedule

Project pending approval by the development committee

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	886,315
		Wage Recurrent	132,775
		Non Wage Recurrent	753,540
		AIA	0
		Total For SubProgramme	886,315
		Wage Recurrent	132,775
		Non Wage Recurrent	753,540
		AIA	0

Recurrent Programmes

Subprogram: 17 Physical, Chemical and Social Sciences

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

		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	135,171
Formulation of a policy on involvement of people with special needs and marginalised groups in ST&I activities initiated		211103 Allowances (Inc. Casuals, Temporary)	120,388
Research mentorship and standards in physical chemical and social sciences strengthened		213002 Incapacity, death benefits and funeral expenses	500
Guidelines for integration of ST&I in MDAs & LGs development process developed		221001 Advertising and Public Relations	2,979
Research in physical chemical and social sciences strengthened		221002 Workshops and Seminars	155,243
		221003 Staff Training	33,000
		221005 Hire of Venue (chairs, projector, etc)	59,987
		221007 Books, Periodicals & Newspapers	1,280
		221008 Computer supplies and Information Technology (IT)	8,750
Development of the National space science program initiated	National science mentorship program concept note generated.	221009 Welfare and Entertainment	18,351
	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.	221011 Printing, Stationery, Photocopying and Binding	16,763
	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.	221012 Small Office Equipment	5,863
	Consultative meetings with Mbarara Muni, Gulu, Lira, KYU, UCU, Nkumba and Metrological Training school and	222001 Telecommunications	6,000
		222003 Information and communications technology (ICT)	13,929
		224005 Uniforms, Beddings and Protective Gear	2,197
		227001 Travel inland	96,674
		227002 Travel abroad	58,373
		227004 Fuel, Lubricants and Oils	68,729
		228002 Maintenance - Vehicles	6,703
		228004 Maintenance – Other	691

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

Other engagements were interrupted by the COVID-19 pandemic

The consultant couldn't be procured due to lack of clearance from the Ministry of Finance Planning and Economic development on the National Space science project.

No finances were released due to COVID-19 pandemic interruptions.

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

No finances were released in the fourth quarter for field activities due to COVID-19 pandemic interruptions.

No finances were released for field activities due to COVID-19 pandemic interruptions for the fourth quarter.

No finances were released for field activities due to COVID-19 pandemic interruptions for the fourth quarter.

No finances were released for field activities due to COVID-19 pandemic interruptions for the fourth quarter

Total	811,570
Wage Recurrent	135,171
Non Wage Recurrent	676,399
AIA	0
Total For SubProgramme	811,570
Wage Recurrent	135,171
Non Wage Recurrent	676,399
AIA	0

Program: 02 Research and Innovation

Recurrent Programmes

Subprogram: 06 International Collaboration

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Vote:023

Ministry of Science, Technology and Innovation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
		227002 Travel abroad	12,000
<i>Reasons for Variation in performance</i>			
		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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Think tank conducted	-Think Tank established to develop research proposals to help combat and address the COVID19 pandemic in Uganda	Item	Spent
Research and Development database developed	-	211101 General Staff Salaries	168,756
Policy on Research Registration and clearance received	-	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 place	221001 Advertising and Public Relations	15,893
R&D progress and trends registered, monitored and evaluated.	-	221002 Workshops and Seminars	101,559
Research and Development Partnerships and collaborations initiated and fostered.	Profiled researchers and their research in 10 districts in the Teso sub-region; 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)	221003 Staff Training	35,503
	-Established partnerships to combat COVID-19 with, MUK, Busitema University, MUST, UVRI and Natural Chemotherapeutics Research Institute; Collaborations and partnership established with Soroti University, National Semi-Arid Resources Research Institute: NaSARRI and all District Local Governments in West Nile region	221005 Hire of Venue (chairs, projector, etc)	1,500
		221007 Books, Periodicals & Newspapers	10,111
		221008 Computer supplies and Information Technology (IT)	3,625
		221009 Welfare and Entertainment	15,009
		221011 Printing, Stationery, Photocopying and Binding	22,699
		221012 Small Office Equipment	27,454
		221017 Subscriptions	1,500
		222001 Telecommunications	37,686
		222003 Information and communications technology (ICT)	4,112
		224005 Uniforms, Beddings and Protective Gear	2,111
		227001 Travel inland	144,024
		227002 Travel abroad	1,393
		227004 Fuel, Lubricants and Oils	36,888
		228002 Maintenance - Vehicles	2,158
		228003 Maintenance – Machinery, Equipment & Furniture	1,999
		228004 Maintenance – Other	4,536
Reasons for Variation in performance			
-			
-			
-			
		Total	678,804
		Wage Recurrent	168,756
		Non Wage Recurrent	510,048
		AIA	0

Output: 02 Technology, Innovation, Transfer and Development

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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
		Total	40,539
		Wage Recurrent	0
		Non Wage Recurrent	40,539
		<i>AIA</i>	0
		Total For SubProgramme	719,343
		Wage Recurrent	168,756
		Non Wage Recurrent	550,587
		<i>AIA</i>	0

Reasons for Variation in performance

Recurrent Programmes

Subprogram: 08 Technology Development

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		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	4 virtual meetings/ engagements conducted with UNIDO to foster clean technology development and transfer;	211103 Allowances (Inc. Casuals, Temporary)	70,643
Capacity building and technical support rendered to technology developer and innovators	4 virtual meetings/ engagements conducted with BaseCamp, Israel with a view to establish Hi-Tech parks in Uganda;	213001 Medical expenses (To employees)	23,270
Comparative studies on technology development and transfer conducted	4 virtual meetings/ engagements conducted with UN Techbank and UNDP with respect to TNA, SDG Impact accelerator, UN Innovation lab and Technology Access Partnership(TAP);	213002 Incapacity, death benefits and funeral expenses	1,500
Technology Needs Assessment (TNA) conducted	2 virtual meetings with GGGI conducted to advance collaborative efforts with respect to Climate Change;	221001 Advertising and Public Relations	2,300
Sensitisation programs on technology development undertaken	1 engagement (MOU) formalized and operationalized with Yunga Technologies Uganda Ltd to fight against the spread of the corona virus leveraging mobile technologies	221002 Workshops and Seminars	101,117
National Policy and strategy for Technology Development and Transfer developed	-	221003 Staff Training	11,159
	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	221005 Hire of Venue (chairs, projector, etc)	29,353
	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.	221007 Books, Periodicals & Newspapers	8,977
	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)	221008 Computer supplies and Information Technology (IT)	21,500
	Conducted a stakeholder engagement conference to validate the preliminary findings of the TNA data collection missions; Zero draft of the TNA report prepared	221009 Welfare and Entertainment	20,547
	Capacity assessment and sensitization engagements conducted in the Eastern region and the West-Nile sub-regions	221011 Printing, Stationery, Photocopying and Binding	1,286
	-	221012 Small Office Equipment	3,000
		222001 Telecommunications	12,500
		222003 Information and communications technology (ICT)	937
		227001 Travel inland	100,557
		227002 Travel abroad	19,830
		227004 Fuel, Lubricants and Oils	37,701
		228002 Maintenance - Vehicles	34,405
		228004 Maintenance – Other	500

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Conclusion of the TNA process hindered by the advent of the COVID-19 pandemic, related activities deferred accordingly. Respective annual output and related Q4 output was centralized, and it shall be conducted by the Ministry at a later date. Planned activities forgone/deferred owing to the advent of the COVID-19 pandemic. Development and disseminating of IEC materials deferred owing to non-release of funds and disruptions owing to COVID-19.

1 of the 4 planned Study/Benchmarking visits for FY 19/20 deferred owing to the advent of the COVID-19 pandemic. Respective annual output and related Q4 output was centralised and shall be conducted by the Ministry at a later date

Total	557,606
Wage Recurrent	56,522
Non Wage Recurrent	501,084
AIA	0
Total For SubProgramme	557,606
Wage Recurrent	56,522
Non Wage Recurrent	501,084
AIA	0

Recurrent Programmes

Subprogram: 10 Infrastructure Development

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Comparative analysis on Science and Technology Parks undertaken.	Comparative study report on the establishment and journey of STPs in Korea prepared and submitted	Item	Spent
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; Report on existing STI infrastructure capacity and recommendations for upgradation produced	211101 General Staff Salaries	82,739
Feasibility on Science and Technology Parks undertaken.		211103 Allowances (Inc. Casuals, Temporary)	98,187
Stakeholder engagements on establishment of Science and Technology Parks		221001 Advertising and Public Relations	1,982
Capacity Building		221002 Workshops and Seminars	186,120
		221003 Staff Training	500
		221005 Hire of Venue (chairs, projector, etc)	1,145
		221007 Books, Periodicals & Newspapers	375
		221008 Computer supplies and Information Technology (IT)	3,500
		221009 Welfare and Entertainment	8,750
		221011 Printing, Stationery, Photocopying and Binding	3,509
		221012 Small Office Equipment	4,675
		222001 Telecommunications	5,500
		222003 Information and communications technology (ICT)	4,251
		224005 Uniforms, Beddings and Protective Gear	4,394
		225001 Consultancy Services- Short term	24,960
		227001 Travel inland	150,459
		227002 Travel abroad	42,612

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

focusing on ST&I policy capacity building and collaborations on S&T parks compiled; Workshop for innovators and technicians in Western region conducted at UTC Bushenyi on maintenance of ST&I infrastructure	227004 Fuel, Lubricants and Oils	78,210
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	228002 Maintenance - Vehicles	2,388
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	228003 Maintenance – Machinery, Equipment & Furniture	1,668
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; Proposal on developing a Sustainable and Responsive Technology and Innovation Ecosystem in Uganda developed and submitted to ISDB	228004 Maintenance – Other	5,867

Reasons for Variation in performance

Final catalogue of existing machinery and equipment not developed due to COVID- 19 pandemic
 Not undertaken due to COVID- 19 pandemic
 Not undertaken due to COVID- 19 pandemic
 Not undertaken due to COVID- 19 pandemic
 Not undertaken due to COVID- 19 pandemic

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	711,791
		Wage Recurrent	82,739
		Non Wage Recurrent	629,052
		AIA	0
		Total For SubProgramme	711,791
		Wage Recurrent	82,739
		Non Wage Recurrent	629,052
		AIA	0

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 and five(5) Innovations profiled. 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 Media Engagement undertaken with UBC and NBS. MOUs drafted and reviewed with (Grand Challenges Canada, and Save the children). 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	Spent
		211101 General Staff Salaries	125,542
		211103 Allowances (Inc. Casuals, Temporary)	78,992
		221001 Advertising and Public Relations	1,645
		221002 Workshops and Seminars	109,964
		221003 Staff Training	38,786
		221005 Hire of Venue (chairs, projector, etc)	5,000
		221007 Books, Periodicals & Newspapers	1,287
		221008 Computer supplies and Information Technology (IT)	3,200
		221009 Welfare and Entertainment	22,641
		221011 Printing, Stationery, Photocopying and Binding	11,977
		222001 Telecommunications	6,000
		222002 Postage and Courier	947
		222003 Information and communications technology (ICT)	4,463
		224005 Uniforms, Beddings and Protective Gear	2,197
		227001 Travel inland	142,666
		227002 Travel abroad	40,451
		227004 Fuel, Lubricants and Oils	61,620
		228002 Maintenance - Vehicles	9,623
		228004 Maintenance – Other	1,435

Reasons for Variation in performance

COVID 19 Disruption and Funding shortfall.
 COVID 19 Disruption and Funding shortfall.
 COVID 19 disruption and funding shortfall.
 Universities closed due to COVID 19 disruption.

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	668,437
		Wage Recurrent	125,542
		Non Wage Recurrent	542,895
		AIA	0
		Total For SubProgramme	668,437
		Wage Recurrent	125,542
		Non Wage Recurrent	542,895
		AIA	0

Development Projects

Project: 1511 Kiira Motors Corporation

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

	Item	Spent
Electric Buses (2) and Charging Stations (2) Assembled and Deployed Construction of Kiira Vehicle Assembly Shop Closures; Electrical and Mechanical Installations Progressed Kayoola Bus Seat Engineering and Production Samples Developed Kiira Vehicle Plant Manufacturing Systems, Processes, SOPs, Machinery, Equipment and Tools Requirements Specification KMC Warranty Plan; Service & Product Support Plan; End User Financing Strategy and Vehicle Dealerships Network Plan Draft Automotive Industry Development Policy Operational Expenses and Employee Costs Offset	<ul style="list-style-type: none"> • The Two Kayoola EVS Buses Built, Validated and License Plates Issued by URA • Select Shuttle Service Using the Buses as well as Roadshows with Key Stakeholders including Ride to the Plant with Rt. Hon. Speaker. • Two Level 3 Chargers Installed at Luweero Industries and Victoria Motors and Operation Validated. • Contracts for Kayoola Diesel Bus Kits and Portable Charger signed with CHTC; Payment Securities obtained and confirmed by Bank of Uganda • Preparation for Deployment with Bus Operator Commenced with MOU forwarded to Solicitor General for Clearance. <p>Construction of the Kiira Vehicle Plant stands at 50%: Assembly Shop Super Sub and Structures Completed, 30% Slab for Ground, First, Second and Third Floor Cast; 75% Completed Roofing of the Building; 100% Roofing of the Middle Bays, completed 50% of the lean to roof; Contract Signed for Design of Body Shop, Paint Shop, Electrophoresis Shop and Chassis Line; Preliminary Conceptual Designs Developed; Contract Signed for Design of Body Shop, Paint Shop, Electrophoresis Shop and Chassis Line; Preliminary Conceptual Designs Developed; Fence: 100% of 1,410 Fence Posts Cast on Site in preparation for Construction of the Chain link fence; Construction of the Kiira Vehicle Plant Warehouse: Warehouse Sub and Super Structures Closures Installed, Building</p>	263204 Transfers to other govt. Units (Capital) 18,627,354

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Roofed and Slab Cast.
 In-Plant Circulation Roads (6.4KM): -
 Top soil removed for 5KM, 20% excavated to 1m depth.
 • Developed Kayoola EVS Chassis and Web Frame Engineering Drawings, CAD and BOQs
 • Carried Out Capabilities Assessment for Luweero Industries Ltd and Victoria Engineering
 • 5 Trademarks and 2 Utility Models Registered.
 • Initiated Sample Part Procurement for Victoria Engineering and Awarded Sample Part Contract to Luweero Industries.
 Drafted the Key Requirements for Plant Manufacturing System, SOPS and Machinery with Input from CHTC;
 • Drafted the Terms of Reference for Procurement of Plant Machinery and Auxiliary Services from CHTC
 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
 • MOU with Victoria Motors Ltd was signed after clearance by the Solicitor General
 • Drafted the Kayoola EVS Service Manual and Warranty Plan;
 • Drafted the Vehicle Dealership Network Plan
 • Drafted the Automotive Industry Regulatory Impact Assessment
 • Drafted the Automotive Industry Policy
 Office Rent, Office Goods and Supplies (Staff Welfare, Company Vehicle, Laptops, Printing and Stationery), Utilities and Services (Electricity, Water, Internet, Media, Communication, Guard and Security) for the period July 2019 – June 2020 Paid;
 Renovated Office Facilities at Plot 13 Kimera Rd Ntinda;
 • 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
 • Drafted Cabinet Paper for Approval of Board of Directors
 • Carried Out Key Stakeholder Engagements including HE the President, Rt. Hon. Speaker, Rt. Hon. Prime Minister, Several Committees of Parliament, Several Cabinet Ministers and Other Key Stakeholders

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Reasons for Variation in performance

Stakeholder Consultations Affected by COVID-19

It was hoped that a Supplementary Budget would be issued to Proceed with this Procurement but this was not honored.

Progress Hampered by COVID-19

Total	18,627,354
GoU Development	18,627,354
External Financing	0
AIA	0
Total For SubProgramme	18,627,354
GoU Development	18,627,354
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Research and Development

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. &	Terms of reference for the environmental and social management and monitoring plans developed	Item	Spent
		211102 Contract Staff Salaries	945,000
		211103 Allowances (Inc. Casuals, Temporary)	1,384,150
	Tendering services for consultancy services to undertake Supervision for Civil Works (TIBIC-Namanve) concluded.	221001 Advertising and Public Relations	62,000
		221002 Workshops and Seminars	252,000
		221003 Staff Training	241,000
	Supervision Consultant for Civil Works procured.	221004 Recruitment Expenses	200,000
	Concept note and framework for baseline study developed.	221007 Books, Periodicals & Newspapers	6,200
		221011 Printing, Stationery, Photocopying and Binding	40,000
	Surveys instruments developed.	222002 Postage and Courier	17,400
	Fact-finding missions for baseline surveys undertaken.	225001 Consultancy Services- Short term	3,950,000
		227001 Travel inland	253,000
		227002 Travel abroad	387,000
	The baseline/technical studies are an ongoing activity in the current financial year.	227004 Fuel, Lubricants and Oils	477,000
	-Project activity schedules developed		
	Project supervision visits conducted.		
	Project progress reviews undertaken.		
	Regular project reports prepared.		
	Project monitoring and evaluation undertaken-Framework for the		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

social mgt & monitoring conducted & plans developed as per the environmental impact assessment recommendations/mitigation measures by NEMA -Sanga Workshops, meetings and seminars	Equipment & Machinery Survey/Study developed Project Communication and Dissemination Plan developed Technology Development Experts hired ToRs for Consultancy Services developed and approved.
Contract staff procured Postage & Courier Services Advertising & PR Fuels, lubricants, and oils Consumables Curriculum 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	<p>Process of procuring the Consultant to develop Operational Plan and Management Guidelines for NSTEIC & TIBIC is currently ongoing.</p> <p>ToRs for Consultancy Services developed and approved.</p> <p>Process of procuring the Consultant to develop operational management guidelines is currently ongoing. Terms of reference for Project Steering Committee (PSC) developed and approved.</p> <p>Process of constituting and appointing PSC is ongoing. Terms of reference for the Inter-Ministerial Committee (IMC) developed and approved.</p> <p>Process of constituting and appointing IMC is ongoing. Project Implementation Plan (PIP) developed Terms of Reference for the Consultant to develop and implement a comprehensive framework for selecting and recruiting ToT participants developed and approved.</p> <p>Process of procuring the Consultant is ongoing. Governance structure for the Project Management Team (PMT) developed and approved.</p> <p>Position descriptions and personnel specifications developed.</p> <p>Recruitment plan prepared, approved and implemented.</p> <p>Project Management Team recruited Governance structure for the Project Management Team (PMT) developed and approved.</p> <p>Position descriptions and personnel specifications developed.</p> <p>Recruitment plan prepared, approved and implemented.</p>

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Project Management Team recruited
Governance structure for the Project
Management Team (PMT) developed and
approved.

Position descriptions and personnel
specifications developed.

Recruitment plan prepared, approved and
implemented.

Project Management Team recruited
Terms of reference for the environmental
and social management and monitoring
conducted and plans developed.

Tendering services for consultancy
services to undertake Supervision for
Civil Works (NSTEIC - Sanga)
concluded.

Supervision Consultant for Civil Works
procured. Internal and external project-
related, meetings, seminars and
workshops organized
- Programs of Civil Works Management
Team (CMT)
- Project Technical Team (PTT) programs

- Project Implementation Plan (PIP)-
related programs
- Baseline Studies & Surveys
Programs of the Project Contractor
Staff emoluments paid-Advertising
(Newspaper Adverts) undertaken. Fuels,
lubricants and oils provided Printing,
Stationery, Photocopying materials and
Newspapers procured. ToRs for
consultancy services developed and
approved.

Process of procuring the Consultant to
develop Instruction Curriculum
(including Module Teaching Materials for
Short Courses) is ongoing.
ToRs for Consultancy Services developed

Process of procuring a consultant to
develop a training and instruction
curriculum for the NSTEIC is ongoing
-Financial, Audit and Procurement
Services undertaken. -Project planning
and coordination programmes
undertaken.
- Project Owner-Project Contractor
meetings
- Project Team meetings
- Briefs to MoSTI

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- Briefs to Board and Senior Management

Project site meetings conducted & visits undertaken.

Consultations with oversight agencies and/or committees implemented.
Recruitment of contract staff undertaken

Reasons for Variation in performance

-
-
- The challenge of the COVID-19 pandemic.
- The challenge of the COVID-19 pandemic.
-
- The nation-wide lockdown due to the Covid-19 pandemic
- The nation-wide lock-down due to the Covid-19 pandemic
-
- Activity deferred to FY 2020/2021 due to the Covid-19 challenge.
-
-
-
-
- Funds for this line item not provided in the financial year.
- The challenge of the COVID-19 pandemic.
- The nation-wide lockdown due to the Covid-19 pandemic
-
- The challenge of the COVID-19 pandemic affected the timely procurement of the supervision consultant.
-
- Activity deferred to FY 2020/2021 due to the Covid-19 pandemic.
- Activity deferred to FY 2020/2021 due to the Covid-19 pandemic.
-
- Challenges to accessing the project site at Sanga.
- The challenge of the COVID-19 pandemic.
-
- The challenge of the COVID-19 pandemic.
- The nation-wide lock-down due to the Covid-19 pandemic
-

Total	8,214,750
GoU Development	8,214,750
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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 &	Terms of reference for the environmental and social management and monitoring conducted and plans developed.	Item	Spent
		281501 Environment Impact Assessment for Capital Works	200,000
	Tendering services for consultancy services to undertake Supervision for Civil Works (NSTEIC - Sanga & TIBIC-Namanve) concluded.	281503 Engineering and Design Studies & Plans for capital works	300,000
		281504 Monitoring, Supervision & Appraisal of Capital work	300,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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	Supervision Consultant for Civil Works procured.	312104 Other Structures	400,000
	Inception reports, scope of civil works for NSTEIC & TIBIC prepared and approved		
	Cadastral and Topographic surveys for the TIBIC completed.		
	Site preparation undertaken		
	Geological studies for the project site undertaken.		
	-Contracts with services providers concluded;		
	Water installation/connection for the TIBIC Site in Namanve concluded.		
	Water supply lines constructed and relevant equipment installed;		
	Procurement processes for electricity supply and equipment concluded;		
	Project site graded		
	Tendering services for consultancy services to undertake Supervision for Civil Works (NSTEIC - Sanga & TIBIC-Namanve) concluded.		
	Supervision Consultant for Civil Works procured.		
	Schematic designs for TIBIC prepared. Tendering services for supervision consultant (NSTEIC) concluded		
	Supervision Consultant for Civil Works procured. Contracts with services providers concluded;		
	Water installation/connection for the TIBIC Site in Namanve concluded.		
	Water supply lines constructed and relevant equipment installed;		
	Procurement processes for electricity supply and equipment concluded;		
	Project site graded		
	Utilities, Grading and Access Roads constructed.		
	-Supervision Consultant for Civil Works procured. Supervision Consultant for Civil Works procured.		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Technical Services & Infrastructure operations (Sanga & Namanve) provided. Tendering services for consultancy services to undertake Supervision for Civil Works (NSTEIC - Sanga & TIBIC-Namanve) concluded.

Supervision Consultant for Civil Works procured.

Preliminary Engineering Designs for TIBIC prepared. Terms of Reference for the Supervision Consultant developed

Procurement processes undertaken and concluded

Tendering services for consultancy to undertake supervision of civil works (TIBIC-Namanve) concluded

Supervision Consultant for Civil Works procured.

Technical support services undertaken.

Reasons for Variation in performance

-

Challenge of accessing the project site at Sanga.

The challenge of the COVID-19 pandemic.

Challenge of accessing the project site at Sanga.

The challenge of the COVID-19 pandemic.

Challenge of accessing the project site at Sanga.

The challenge of the COVID-19 pandemic.

Challenge of accessing the project site at Sanga.

The challenge of the COVID-19 pandemic.

Challenge of accessing the project site at Sanga.

Challenge of accessing the project site at Sanga.

The challenge of the COVID-19 pandemic.

-

Challenge of accessing the project site at Sanga.

-

-

The COVID-19 pandemic challenge affected implementation progress.

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

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
ICT Equipment, Telecommunications & Computers supplied and installed. ICT Equipment, Telecommunications & Computers supplied and installed.	ICT Equipment procured, installed and commissioned Computer supplies & Information Technology (IT) procured Computer supplies & Information Technology (IT) installed and commissioned ICT Equipment procured, installed and commissioned	Item 312213 ICT Equipment	Spent 220,000

Reasons for Variation in performance

Challenges to accessing the project site at Sanga.

The challenge of the COVID-19 pandemic.

The challenge of the COVID-19 pandemic.

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	Activity deferred to FY 2020/2021	Item	Spent
		312203 Furniture & Fixtures	100,000

Reasons for Variation in performance

-

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0
Total For SubProgramme	102,354,750
GoU Development	102,354,750
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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Technology uptake, adoption and diffusion initiatives supported	Identification of stakeholders in technology adoption and diffusion	Item	Spent
Needs based assessment, comparative analysis and adoption of appropriate models for technological enterprise development undertaken	initiatives not conducted; impact assessment with suitable stakeholders on technology adoption and diffusion	211101 General Staff Salaries	94,098
spin off and start up technology enterprises supported	initiatives not conducted; Stakeholder engagements on available viable technologies for adoption and diffusion	211103 Allowances (Inc. Casuals, Temporary)	82,006
	not conducted; Access/ acquisition to /of new and existing technologies for adoption not supported.	221001 Advertising and Public Relations	3,784
	Consultative meeting with LGs on Technopreneurship conducted in Bushenyi DLG and Sheema Municipality;	221002 Workshops and Seminars	70,506
	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;	221003 Staff Training	40,019
	Commercially viable technologies, innovations and enterprises in Bushenyi district and Sheema municipality	221005 Hire of Venue (chairs, projector, etc)	8,660
	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.	221007 Books, Periodicals & Newspapers	4,126
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	9,672
		221011 Printing, Stationery, Photocopying and Binding	14,423
		221012 Small Office Equipment	2,174
		221017 Subscriptions	1,600
		222001 Telecommunications	3,000
		225001 Consultancy Services- Short term	6,600
		227001 Travel inland	78,999
		227002 Travel abroad	29,929
		227004 Fuel, Lubricants and Oils	41,740
		228002 Maintenance - Vehicles	996
		228003 Maintenance – Machinery, Equipment & Furniture	14,958
Reasons for Variation in performance		Total	512,291
funding short Falls		Wage Recurrent	94,098
Disruptions caused by CoVID 19		Non Wage Recurrent	418,193
-		AIA	0

Output: 03 Industrial Skills Development and capacity Building

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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; Business 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 skills 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) 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 56,651 2,826 23,760 32,485 2,048 28,778 2,000

Reasons for Variation in performance

Funding Shortfalls
Funding Shortfalls

Total	148,548
Wage Recurrent	0
Non Wage Recurrent	148,548
<i>AIA</i>	0

Output: 04 Support Scientific and innovations

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 developed and approved -	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 4,389 15,042
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Reasons for Variation in performance

-
Disruptions caused by CoVID 19

Total	19,430
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Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	19,430
		AIA	0
		Total For SubProgramme	680,269
		Wage Recurrent	94,098
		Non Wage Recurrent	586,171
		AIA	0

Recurrent Programmes

Subprogram: 11 Skills Development

Outputs Provided

Output: 03 Industrial Skills Development and capacity Building

	Item	Spent
Technical support to potential innovators & entrepreneurs provided	211101 General Staff Salaries	154,117
Collaborations & partnerships in STI skills development promoted	211103 Allowances (Inc. Casuals, Temporary)	164,456
STI industrial training supported	221002 Workshops and Seminars	85,501
A feasibility study report on the Municipal Innovation Technology hubs undertaken	221003 Staff Training	28,492
	221005 Hire of Venue (chairs, projector, etc)	21,675
	221007 Books, Periodicals & Newspapers	924
	221008 Computer supplies and Information Technology (IT)	1,000
	221009 Welfare and Entertainment	17,180
	221011 Printing, Stationery, Photocopying and Binding	15,870
	221012 Small Office Equipment	730
	222001 Telecommunications	4,125
	222003 Information and communications technology (ICT)	15,135
	224005 Uniforms, Beddings and Protective Gear	4,394
	227001 Travel inland	131,620
	227002 Travel abroad	24,722
	227004 Fuel, Lubricants and Oils	47,935
	228002 Maintenance - Vehicles	1,863
	228004 Maintenance – Other	4,937
Engagement of innovators in the communities undertaken in the districts of Soroti, Busia, Kaberamaido and Tororo.		
2. Bunyoro Youth Innovation Awards, in Masindi district were undertaken.		
3. Training on laundry bar soap making in Iganga District conducted.		
4. District consultative meetings on new shea industries in Nakasongola and Otuke districts conducted.		
5. Oil seed standardisation training and capacity building of one hundred (100) innovators in Lira, Apac, Alebtong, Kole, Otuke, Dokolo, Kole, Oyam conducted.		
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 .		
2. International partnerships conducted through participating in 20th EAC Jua-Kali exhibition in Kigali, Rwanda.		
3. Top 100 SMEs award program in Kampala supported.		
4. COGE Institute of Technology, Soroti conducted.		
5. MOU between GoU represented by Ministry of Science, Technology and Innovation and World Vision Uganda signed in Kampala.		
Industrial training placement for STEM students in Western and Eastern regions of Uganda assessed.		
-		

Reasons for Variation in performance

Insufficient fund due to COVID-19
 Insufficient fund due to COVID-19
 Disruptions caused by CoVID 19

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	724,678
		Wage Recurrent	154,117
		Non Wage Recurrent	570,561
		<i>AIA</i>	0

Output: 04 Support Scientific and innovations

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	13,184
		221007 Books, Periodicals & Newspapers	1,046
		221009 Welfare and Entertainment	6,313
		221011 Printing, Stationery, Photocopying and Binding	5,395
		222001 Telecommunications	2,125
		222003 Information and communications technology (ICT)	4,064
		227001 Travel inland	26,336
		227002 Travel abroad	19,170
		227004 Fuel, Lubricants and Oils	5,658
		228002 Maintenance - Vehicles	996

Reasons for Variation in performance

Insufficient fund due to COVID-19
Insufficient fund due to COVID-19

Total	93,660
Wage Recurrent	0
Non Wage Recurrent	93,660
<i>AIA</i>	0
Total For SubProgramme	818,337
Wage Recurrent	154,117
Non Wage Recurrent	664,220
<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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Annual National Science Festival (NSF) Conducted		Item	Spent
Improved Human Capital for STI		211101 General Staff Salaries	99,196
Integration and popularization of STI enhanced and strengthened		211103 Allowances (Inc. Casuals, Temporary)	67,283
STI Exhibitions Conducted at National, Regional & International level		213002 Incapacity, death benefits and funeral expenses	275
Collaborations and Cooperation on STI Advancement established		221001 Advertising and Public Relations	1,200
		221002 Workshops and Seminars	79,863
		221003 Staff Training	58,000
		221005 Hire of Venue (chairs, projector, etc)	35,450
		221008 Computer supplies and Information Technology (IT)	3,250
		221009 Welfare and Entertainment	13,389
		221011 Printing, Stationery, Photocopying and Binding	16,597
		221012 Small Office Equipment	2,700
		222003 Information and communications technology (ICT)	9,064
		227001 Travel inland	109,630
		227002 Travel abroad	41,537
		227004 Fuel, Lubricants and Oils	69,610
		228002 Maintenance - Vehicles	10,017

Reasons for Variation in performance

Total	617,062
Wage Recurrent	99,196
Non Wage Recurrent	517,866
AIA	0
Total For SubProgramme	617,062
Wage Recurrent	99,196
Non Wage Recurrent	517,866
AIA	0

Program: 49 General Administration and Planning

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Administration and Support Services

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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	Annual procurement plan prepared, approved and disseminated	211101 General Staff Salaries	494,548
Ministry Administrative/Management and Technical functions coordinated	General Ministry Administrative/Management and Technical functions coordinated; Entitlements to Minister and Permanent Secretary paid -Responsibility	211103 Allowances (Inc. Casuals, Temporary)	160,047
Procurement and disposal of functions coordinated	and mobile phone allowances, Security and guard services, Fuel, oils and lubricants procured, Ministry Fleet repaired and maintained, Ministry premises maintained.	213001 Medical expenses (To employees)	37,224
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	17,500
Top Management and oversight functions undertaken	Routine Support supervision and Monitoring of Ministry Programs and projects undertaken	213004 Gratuity Expenses	73,920
Ministry Communication Strategy developed and disseminated	12 Top Management meetings held; 1 Senior Management meetings, 3 Departmental meetings, other meetings by the Hon. Minister, Permanent Secretary and Directors organised and facilitated.	221001 Advertising and Public Relations	52,861
STI awareness creation/ popularization campaigns undertaken	Minutes for all meetings prepared	221002 Workshops and Seminars	173,413
Inventory and overall asset management services undertaken	Monitoring of Sector activities undertaken (visits to KMC and project sites under NSTEI-SE Project	221003 Staff Training	29,775
Financial management services coordinated	Consultant procured to develop a Science, Technology and Innovation Communication Strategy	221005 Hire of Venue (chairs, projector, etc)	8,076
Office support activities coordinated	Ministry Public relations and communication coordinated	221006 Commissions and related charges	5,000
Integrated Financial Management System maintained	Inventory and overall asset management services undertaken	221007 Books, Periodicals & Newspapers	12,208
Financial Statutory reports prepared and submitted	Financial management services coordinated	221008 Computer supplies and Information Technology (IT)	39,656
Information, Communication, Education materials developed and disseminated	Internet, Telecommunication services, and water and Electricity bills paid for a period of 12 Months	221009 Welfare and Entertainment	141,927
Comparative analysis of Technologies undertaken	Integrated Financial Management System maintained	221011 Printing, Stationery, Photocopying and Binding	46,892
Policy and strategic guidance provided	Half Year and Nine Months Accounts prepared and submitted to MoFPED	221012 Small Office Equipment	13,820
Contract management undertaken for the different contracts	Assorted Information, Communication, Education materials developed and disseminated	221016 IFMS Recurrent costs	65,000
	-	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	9,719
		222003 Information and communications technology (ICT)	60,826
		223003 Rent – (Produced Assets) to private entities	1,703,616
		223004 Guard and Security services	62,441
		223005 Electricity	58,345
		224004 Cleaning and Sanitation	93,422
		227001 Travel inland	108,991
		227002 Travel abroad	51,524
		227003 Carriage, Haulage, Freight and transport hire	10,300
		227004 Fuel, Lubricants and Oils	262,797
		228002 Maintenance - Vehicles	110,376
		228003 Maintenance – Machinery, Equipment & Furniture	9,996
		228004 Maintenance – Other	3,500

Reasons for Variation in performance

Vote:023

Ministry of Science, Technology and Innovation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-			
-			
CoVID 19 interruptions			
COvid 19 Disruptions			
-			
		Total	3,954,285
		Wage Recurrent	494,548
		Non Wage Recurrent	3,459,737
		<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Periodic HR audits conducted	Periodic HR audits conducted	Item	Spent
Staff salaries paid	Staff salaries paid	211103 Allowances (Inc. Casuals, Temporary)	60,040
Pension and Gratuity paid	Contact Gratuity Paid to the Permanent Secretary	213002 Incapacity, death benefits and funeral expenses	2,000
Capacity Building Initiatives coordinated	Staff Deployed to different officers to ensure effective operations amidst CoVID 19	221002 Workshops and Seminars	100,273
Cross cutting issues mainstreamed into Ministry activities	Ministry Budget and Ministerial Policy Statement for the FY 2020/21	221003 Staff Training	54,792
Staff supported on Performance Management function	Engendered; Issues of Gender and Equity incorporated in Ministry field reports.	221008 Computer supplies and Information Technology (IT)	2,500
Staff supported on Performance Management function		221009 Welfare and Entertainment	21,729
Support and guidance provided to institutions in the sector.	Staff supported on Performance Management function; Staff performance appraisals filled; Monitoring of staff attendance undertaken through the attendance register undertaken;	221011 Printing, Stationery, Photocopying and Binding	59,798
Ministry client charter developed	Staff Deployed to different officers to ensure effective operations amidst CoVID 19.	221020 IPPS Recurrent Costs	68,580
Customized trainings for Technical Officers conducted	Support and guidance on the HR function provided to institutions in the sector.	222001 Telecommunications	8,125
Refresher trainings on Basic Public Service Principles Conducted	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;	222003 Information and communications technology (ICT)	4,973
Basic HR reference materials (Standing orders, code of conduct, guidance on appraisal function for managers and users) procured	Ministry Client Charter printed/disseminated to internal stakeholders	224005 Uniforms, Beddings and Protective Gear	4,394
Staff welfare wellness activities coordinated	Induction of new staff conducted at the Civil service college	227001 Travel inland	47,487
	-	227004 Fuel, Lubricants and Oils	32,933
	Staff welfare wellness activities coordinated 2. Medical support provided officers Cross cutting issues mainstreamed into Ministry operations		
	kelton staff facilitated to work amidst COvID		
	Medical facilitation provided to 4 members of staff		
	Two HIV positive staff facilitated to offset medical and nutritional expenses		

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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-			
-			
-			
-			
		Total	467,625
		Wage Recurrent	0
		Non Wage Recurrent	467,625
		AIA	0

Output: 20 Records Management Services

		Item	Spent
Capacity of Records staff built.	-		
Information dispatched to all MDA's and other stakeholders.	Information dispatched to all MDA's and other stakeholders.	211103 Allowances (Inc. Casuals, Temporary)	13,897
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.	221011 Printing, Stationery, Photocopying and Binding	6,805
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	221012 Small Office Equipment	2,500
Information received, recorded and processed	Records appraisal undertaken for closed files	222001 Telecommunications	625
	Information received, recorded and processed	227001 Travel inland	10,108
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

-			
-			
		Total	38,337
		Wage Recurrent	0
		Non Wage Recurrent	38,337
		AIA	0

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

	Item	Spent
BIRDC enterprise , market and Business developed (Tooke products commercialized)	263104 Transfers to other govt. Units (Current)	12,605,970
BIRDC governance and corporate framework established.	1.Procurement of consultant for the UNCST Strategic Plan	
BIRDC operations, R&D framework established	undertaken.2.Uganda Wildlife Authority/UNCST collaboration on the NRIMS supported. 4.Infectious Diseases Institute /UNCST NRIMS collaboration	
Guidelines for research findings applicable to business and product commercialization	work plan on individual REC member training developed	
Randomized control trials outlined for		

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

converting research data into products and services	-
Evidence based framework for designing product prototypes	Determined the willingness of farmers to engage in sericulture on commercial basis, establish potential impact in districts not accessed, continue to generate data for evidence-based policy making and bench mark for monitoring, evaluation and learning
Research report on identified policy gaps	Regular monitoring and evaluation on quarterly,
Policy briefs and proposals developed	
50 scientific research/position papers prepared and/or published	47 International and National partners in Sericulture partners established
National R&D Survey (2019/20) conducted	Establishment of the Biosciences, Research and Technology Development Centres draft Concept developed.
S&T Indicators Report (2019/20) prepared	New partnerships formed; - REC administrators and institutional IT personnel training on the use of the NRIMS undertaken.:- Offsite REC member training for 8 RECs done that is School of Medicine, TASO, Clarke University, Cure hospital, Mildmay Hospital, UNHLS, Nsambya Hospital and UCU undertaken; - National Planning Committee (NPC) established
Appropriate Sericulture Technologies, Innovations and Management Practices (TIMPs) disseminated and upscaled	-
Quarterly Monitoring Reports prepared on the progress of the project	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. 1. Site inspection at Kachwekano- Kabale 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; 1. Draft guide lines for application of genetically modified Vaccines developed. 2.- Draft Institutional Biosafety Committee Guidelines developed. 3.- The Uganda Cancer Institute Institutional Biosafety Committee establishment approved. 4.- The National Biosafety Committee Communication strategy developed. 5.- The harvest of transgenic Cassava
Developed framework for resource mobilization	
Identified resource gaps	
Developed new business initiatives	
Mentored staff in resource mobilization	
Secured new donors	
Documented Council Outreach and PR policy	
Guidelines and standards for media communication	
Agreed appropriate Council visibility	
Consistent media visibility and positive coverage of the Council	
Collaboration and partnering with stakeholders in the media	
Research and Project Proposal documents in natural sciences for innovation developed	
Programme for rolling out the Commercial Insect (Silk) R&D programme developed	
TIBIC implemented	
NSTEIC implemented	
Evidence based recommendations for positioning of research facilities and research	
Procured innovation and research facilities	
A list of outcome and output indicators for MEL activities developed	
Evidence based on-line registration scheme instituted	
900 new research projects registered, monitored and research permits issued	
An online Research Registry developed	
5 institutional RECs accredited	
46 research sites inspected	
11th ANREC implemented	
Framework for seeking grants from donors developed	

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Project proposals and a list of appropriate grant awarding bodies	planting in Serere and Namulonge supervised. 6.- The harvest of transgenic rice in Namulonge supervised.7.- Biosafety regulatory guidelines for research on genetically modified mosquitoes, import of genetically modified products, genetically modified vaccine use developed. 8.- The National Biosafety Committee serviced. 9.- Biosafety inspections for confined field trials of genetically modified crops inclusive of GM potatoes, GM banana, GM rice and GM cassava undertaken.
A number of submitted proposals submitted to the appropriate granting bodies	(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%). 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; 1.98 new research applications registered. 2.420 entries populated in the National Research Registration Database.3.170 approvals for the Office of the President and 115 amendments, 31 initial approvals, and 84 acknowledgements issued.4.Research reviews undertaken.5.11 end of study, 62 progress, 15 risk management plans, 9 serious adverse events, 13 protocol deviations, 140 amendment,23 extension requests, 68 notifications, 38 material transfer agreements and 80 re–submissions reviewed. 6.DRUM initiative implemented. 7.43 Material Transfer permits of samples drafted and dispatched to the PI, Office of the
Framework for monitoring and evaluating performance of grant	
Records Management services	
Procurement and disposal management	
Internal Audit reports	
Financial management support services	
Administration support services provided	
Inland and international Travels undertaken	
Vehicles & furniture procured	
Developed framework for building strategic partnerships	
Developed criteria for defining strategic partners	
Lobby for influencing STI policy developed	
Linked national priorities and UNCST programmes for donor funds	
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	

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

the research fund developed	President and the Commissioner
Evidence based criteria for accessing and accounting for the fund	Customs, Uganda Revenue Authority undertaken.; Comments on the National Guidelines for Animal Research adopted.;NARC regulatory meetings reviewing 1 new study, 8 annual renewals, 4 amendments, 4 Response submissions, and 4 adverse events reports undertaken.
An online UNCST programme monitoring, evaluation & learning system developed & implemented	Framework for seeking grants from donors developed Project proposals and a list of appropriate grant awarding bodies
R&D collaborations executed	A number of submitted proposals submitted to the appropriate granting bodies Framework for monitoring and evaluating performance of grant
Communication, information and knowledge management for Sericulture development strengthened	(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.;
Stakeholder capacities for Sericulture value chain technologies and innovations strengthened	1.Book catalogue at the Resource Centre well maintained.2. Biodiversity reference materials protected and availed to the users.3.Procurement and disposal management supported.4.Internal Audit undertaken.5.Financial management support services.6.Administration support services provided.;
	2,400 research documents organized and appropriately filed according to the respective research fields
	Evidence generated to influence policy decisions;1.UNCST services publicized.2.- UNCST services showcasing at the 2020 Source of the Nile National Agricultural Show undertaken.3. Staff social relations and team building enhanced
	Staff operational expenses offset; 1.Staff salaries paid.2.Staff Health Insurance Cover Issued. Wind Energy Harvest Research Project in Lyantonde, Kalangala and Moroto Districts monitored.4.- The bioenergy pilot project monitored and deployment plan of action of the biomass briquette machines developed.
	-
	Rationally-designed rearing house whose microclimatic and environmental conditions are suitable for the purpose designed with rearing rooms for young silkworm larvae and late-age worms, a

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

mulberry leaf storage room and a mounting room.

On Farm commercialization at Farmers Field provided.

The specifications and initiation of manufacturing of equipment required for post cocoon processing such as cocoon dryers; cocoon testing, grading, cocoon sorting; cocoon storage; silk reeling; raw silk testing; raw silk storage; and raw silk trade/marketing done.

Developed curriculum for the local human capacity and mentoring the next generation of sericulturists to respond to the needs of Sericulture stakeholders across the sericulture value chain in Uganda developed.

Tools procured and under utilization

Two sericulture centres and rearing houses at more than 50% completion

-

1.The harvest of transgenic potato from field in Buginyanya, Kachwekano and Fortportal supervised. 2. - The planting of transgenic banana enhanced with pro vitamin A in Bulindi and Mbarara supported.;Training on data transportability organized by ISAAA and ASARECA undertaken.

Mulberry Plantation Establishment, Management and Production 13 sites maintained and established.

Research and Technology development grants operations manual produced and printed;1.The Oliver Tambo Africa

Research Chairs Initiative implemented.2.The COVID-19 Africa

Rapid Research Fund Call Implemented.3. The Science Granting

Councils Initiative in Sub Sahara (SGCI-2) implemented.

Produced and published Sericulture books, documentaries on national TV stations, Journal articles, brochures, handbooks and banners

1203 farmers sensitized and trained in technical aspects of sericulture value chains

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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-
COVID-19

-
-
-
-

-
COVID-19
Budget not able to support the activity
COVID-19

Total	12,605,970
Wage Recurrent	0
Non Wage Recurrent	12,605,970
AIA	0
Total For SubProgramme	17,066,217
Wage Recurrent	494,548
Non Wage Recurrent	16,571,669
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	26,367
Human resource Management and payroll audit. conducted.	Human resource Management and payroll audit. conducted.	211103 Allowances (Inc. Casuals, Temporary)	26,590
Value for money audit report prepared.	-	221007 Books, Periodicals & Newspapers	1,000
Draft audit plan approved.	Annual Audit Plan for the FY 2020/2021 developed and approved	221011 Printing, Stationery, Photocopying and Binding	1,200
		227001 Travel inland	30,228
		227004 Fuel, Lubricants and Oils	29,260
		228002 Maintenance - Vehicles	7,915

Reasons for Variation in performance

-
-
Disruptions caused by CoVID 19
Disruptions caused by CoVID 19

Total	122,560
Wage Recurrent	26,367
Non Wage Recurrent	96,193
AIA	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	122,560
		Wage Recurrent	26,367
		Non Wage Recurrent	96,193
		AIA	0

Recurrent Programmes

Subprogram: 19 Policy and Planning

Outputs Provided

Output: 02 Research , Information and statistical services

	Item	Spent
Dissemination and implementation of the Sector Strategic Plan for Statistics	211103 Allowances (Inc. Casuals, Temporary)	87,486
National Innovation Survey Conducted	221002 Workshops and Seminars	152,607
Monitoring and Evaluation undertaken	221003 Staff Training	9,316
Research and Development (R&D)	221005 Hire of Venue (chairs, projector, etc)	6,771
Survey Conducted	221009 Welfare and Entertainment	4,667
Routine Administrative data collected, analysed and disseminated	221011 Printing, Stationery, Photocopying and Binding	36,924
4 sets of Sector Statistics Committee minutes prepared	227001 Travel inland	89,529
Sector Statistical Abstract produced and disseminated	227004 Fuel, Lubricants and Oils	32,010
	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	
	- Preliminary data on Sector statistics collected and integrated into the Ministerial Policy Statement for the FY 2020/2021	

Reasons for Variation in performance

-
-
- Funding Shortfalls
-
-
- Logistical challenges
- Funding Shortfalls

	Total	419,309
	Wage Recurrent	0
	Non Wage Recurrent	419,309
	AIA	0

Output: 03 Policy , Planning and Monitoring

	Item	Spent
Analysis of Public policies to ensure that Issues of Science, Technology and Innovation are integrated.	211101 General Staff Salaries	106,290
Consultations to inform RIA for Innovation ecosystem conducted		

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Regulatory Impact Assessments conducted	Regulatory Impact Assessment carried out on the development of the Automotive Policy in Uganda	211103 Allowances (Inc. Casuals, Temporary)	143,469
Implementation status of Cabinet decisions and Directives Monitored and Evaluated.	Implementation status of Cabinet decisions and Directives Monitored and Evaluated.	213002 Incapacity, death benefits and funeral expenses	1,000
Policy briefs and position papers on topical sectoral public policy issues prepared.	Policy briefs and position papers on topical sectoral public policy issues prepared.	221002 Workshops and Seminars	113,963
National Science, Technology and Innovation Policy prepared, and Disseminated to all MDAs and Local Governments .	-	221003 Staff Training	3,331
ST&I program and project development processes coordinated	Pipeline project concepts analysed and approved. Minutes for the PPC developed. PPC meetings conducted.	221005 Hire of Venue (chairs, projector, etc)	17,019
Ministry Departments and Agencies and Local Governments Integrated Science Technology and Innovation in their Planning Process.	Pipeline project concept notes submitted to MoFPED for DC meeting scheduling	221007 Books, Periodicals & Newspapers	472
Ministry Strategic Development Plan developed	Three project concepts analysed and appraised at Project preparation Committee and Sector Working Group	221008 Computer supplies and Information Technology (IT)	3,098
Joint Sector Review Conducted	-	221009 Welfare and Entertainment	18,975
Technical Guidance on Policy Development and management provided to the sector.	-	221011 Printing, Stationery, Photocopying and Binding	87,858
Budget Framework Paper for FY 2020/21 prepared and submitted to MoFPED	Technical Guidance on Policy Development and management provided to the sector	221012 Small Office Equipment	7,209
Sector Development Plan (SDP) disseminated	Budget Framework Paper for FY 2020/21 prepared and submitted to MoFPED	222001 Telecommunications	2,546
Finance Committee activities coordinated	SDP approved by NPA. Procurement process for printing to be initiated this FY prior to dissemination;	222003 Information and communications technology (ICT)	29,329
Sectoral Policies formulated and submitted to cabinet for approval	SDP approved by NPA. Procurement process for printing to be initiated this FY prior to dissemination	225001 Consultancy Services- Short term	98,911
The Directors, Commissioner, Assistant Commissioners and other staff inducted on Policy Formulation Process.	4 Sets of Minutes of the finance committee meetings prepared and submitted to MoFPED	227001 Travel inland	133,035
FY 2020/21 Annual Work plan/Ministerial Policy Statement and Draft Budget estimates prepared and submitted to MoFPED and Parliament.	National ST&I policy drafted	227002 Travel abroad	20,158
Inventory of sectoral Policies in the STI Sector Developed, updated and Maintained.	Regulatory Impact Assessment on the National Bio Economy policy developed	227004 Fuel, Lubricants and Oils	107,884
Research/studies on topical sectoral policy issues/needs/problems conducted.	Staff inducted on Policy formulation process with support from the Office of the President	228002 Maintenance - Vehicles	25,140
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.	228004 Maintenance – Other	7,048
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.	2 Sets of minutes for the Sector Working Group (SWG) Meetings prepared		
	2 Budgeting/ Planning retreat conducted		

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

to finalize the BFP, Ministerial Policy Statement and Draft Budget estimates for FY 2020/2021

-

Reasons for Variation in performance

-

-

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Disruptions caused by CoVID 19

-

-

-

Funding Shortfalls

Logistical challenges

Funding shortfalls

-

Total	926,737
Wage Recurrent	106,290
Non Wage Recurrent	820,447
AIA	0
Total For SubProgramme	1,346,045
Wage Recurrent	106,290
Non Wage Recurrent	1,239,755
AIA	0

Development Projects

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

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

	Item	Spent
1. Animal and food productivity increased	-Commercialization of the Banana Pilot Plant and Certification of the processing and Laboratory framework undertaken;	263204 Transfers to other govt. Units (Capital) 7,124,642
2. Partnerships strengthened between farmers, Scientists and consumers.	raw material inputs into the pilot plant	263206 Other Capital grants (Capital) 9,571,090
3. New research technologies adopted.	procured from farmers supported to enhance CoVID 19 scientific interventions	263340 Other grants 1,074,661
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	National Research and Innovation Program Framework operationalised	
Research and Innovation Fund Operationalized	Global supply chain strengthened-	
Global supply chain development and operationalisation		
Domestic Market Development		

Reasons for Variation in performance

-

Disruptions caused by CoVID 19

-

-

Total 17,770,393

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	17,770,393
		External Financing	0
		AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and other Transport Equipment

Item	Spent
	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	15 Desktop Computers, 5 Laptops; 10 Printers procured for office use;	Item	Spent
Bio Metric Clock in system procured and installed	Assorted ICT Equipment procured and delivered to the Ministry	312203 Furniture & Fixtures	2,517
2 Television Screens for Exhibition	headquarters	312213 ICT Equipment	217,797
	Bids evaluated for the procurement of the Bio Metric Clock in system		
	2 Television Screens procured		
		Total	220,314
		GoU Development	220,314
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and residential Furniture and fittings

Assorted office equipment (Shelves and filing Cabinets) procured	Assorted office equipment (Shelves and filing Cabinets) procured	Item	Spent
		312203 Furniture & Fixtures	69,956
		312211 Office Equipment	48,154
		Total	118,110
		GoU Development	118,110
		External Financing	0
		AIA	0
		Total For SubProgramme	18,108,816
		GoU Development	18,108,816
		External Financing	0

Vote:023

Ministry of Science, Technology and Innovation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
		AIA	0
		GRAND TOTAL	164,897,762
		Wage Recurrent	1,828,591
		Non Wage Recurrent	23,978,250
		GoU Development	139,090,921
		External Financing	0
		AIA	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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			
--Key stakeholder Regional consultative workshop on Biosafety and biosecurity conducted in Central and Western Region	-	Item	Spent
	-	211101 General Staff Salaries	48,915
	-	211103 Allowances (Inc. Casuals, Temporary)	7,057
	-	213002 Incapacity, death benefits and funeral expenses	1,250
	IEC materials on Biotechnology, Biosafety and Biosecurity developed	221001 Advertising and Public Relations	3,000
	-	221002 Workshops and Seminars	30,873
		221003 Staff Training	37,775
-Consultative policy review workshops conducted		221005 Hire of Venue (chairs, projector, etc)	24,909
		221007 Books, Periodicals & Newspapers	55
Regional stakeholder sensitization workshops on Biotechnology, Biosafety and Biosecurity in central region conducted		221009 Welfare and Entertainment	4,322
		221011 Printing, Stationery, Photocopying and Binding	10,745
		221012 Small Office Equipment	1,000
Radio and TV talk shows on National and Local TV/Radios stations held		221017 Subscriptions	1,000
		222003 Information and communications technology (ICT)	12,970
		227001 Travel inland	30,397
Profiling of Genetically Engineered Materials (GEMs) on the market undertaken		227002 Travel abroad	8,213
		227004 Fuel, Lubricants and Oils	4,040
		228002 Maintenance - Vehicles	2,734
		228004 Maintenance – Other	1,002
Reasons for Variation in performance			
Q4 planned activities not implemented due to the COVID19 pandemic			
Q4 planned activities not implemented due to the COVID19 pandemic			
Q4 planned activities not implemented due to the COVID19 pandemic			
Q4 planned activities not implemented due to the COVID19 pandemic			
Total			230,256
Wage Recurrent			48,915
Non Wage Recurrent			181,341
AIA			0
Total For SubProgramme			230,256
Wage Recurrent			48,915
Non Wage Recurrent			181,341
AIA			0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

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

Subprogram: 16 Bio Sciences and Bio Economy

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

		Item	Spent
1. Bioeconomy resources and products catalogued	Bioeconomy resources and products catalogued in the following	211101 General Staff Salaries	49,345
1. Project proposal approved	Municipalities, Town Councils and Districts in Eastern Uganda;	221001 Advertising and Public Relations	3,000
1. Minutes of Bioeconomy panel submitted and approved	a. Municipalities; Jinja, Iganga and Busia.	221002 Workshops and Seminars	33,417
2. National Bioethical Committee supported	b. Town Councils; Mbale, Tororo, Bugiri and Bukooli.	221003 Staff Training	34,329
1. National Bioeconomy Policy approved	c. Districts; Mayuge, Amuria, Kaliro, Buyende, Butaleja and Palisa	221005 Hire of Venue (chairs, projector, etc)	23,399
1. Mass production and consumption of bio-fortified products promoted	Mbale Town Council supported with advice on the best ways to establish a good waste management plant.	221007 Books, Periodicals & Newspapers	1,234
1. Harmonization of regional collaborations in Biosciences and Bio Economy supported	-	221008 Computer supplies and Information Technology (IT)	68
2. Staff and stakeholders' Capacity in Biosciences and Bioeconomy enhanced	Regulatory Impact Assessment report validated by MoSTI	221009 Welfare and Entertainment	1,734
	Conducted sensitization meetings with the following Municipalities, Town Councils and Districts in Eastern Uganda;	221011 Printing, Stationery, Photocopying and Binding	1,058
	a. Municipalities; Jinja, Iganga and Busia.	221012 Small Office Equipment	1,408
	b. Town Councils; Mbale, Tororo, Bugiri and Bukooli.	222003 Information and communications technology (ICT)	6,286
	c. Districts; Mayuge, Amuria, Kaliro, Buyende, Butaleja and Palisa	225001 Consultancy Services- Short term	126,920
		227001 Travel inland	39,120
		227002 Travel abroad	8,783
		228002 Maintenance - Vehicles	53

Reasons for Variation in performance

The out-break of COVID-19 affected activity schedule
 The out-break of COVID-19 affected activity schedule
 The report needs to be validated by external key stakeholders
 The out-break of COVID-19 affected activity schedule

Project pending approval by the development committee

Total	330,155
Wage Recurrent	49,345
Non Wage Recurrent	280,810
AIA	0
Total For SubProgramme	330,155
Wage Recurrent	49,345
Non Wage Recurrent	280,810
AIA	0

Recurrent Programmes

Subprogram: 17 Physical, Chemical and Social Sciences

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
A draft regulation on chemical process health and safety produced	-	Item	Spent
Consultation with Social sector on involvement of people with special needs and marginalized groups in ST&I activities	-	211101 General Staff Salaries	45,642
conducted	-	211103 Allowances (Inc. Casuals, Temporary)	42,136
Draft standards for physical chemical and social sciences research produced	-	213002 Incapacity, death benefits and funeral expenses	500
The draft guidelines for ST&I integration produced	-	221001 Advertising and Public Relations	2,979
Feasibility study report on enhancing R&D in material science and nano technology produced	-	221002 Workshops and Seminars	40,759
Needs assessment study report produced	-	221003 Staff Training	23,000
		221005 Hire of Venue (chairs, projector, etc)	44,987
		221008 Computer supplies and Information Technology (IT)	1,298
		221009 Welfare and Entertainment	2,593
		221011 Printing, Stationery, Photocopying and Binding	9,583
		221012 Small Office Equipment	3,863
		222001 Telecommunications	4,000
		222003 Information and communications technology (ICT)	13,929
		224005 Uniforms, Beddings and Protective Gear	2,197
		227001 Travel inland	5,240
		227002 Travel abroad	26,133
		227004 Fuel, Lubricants and Oils	2,600
		228002 Maintenance - Vehicles	5,203

Reasons for Variation in performance

Other engagements were interrupted by the COVID-19 pandemic

The consultant couldn't be procured due to lack of clearance from the Ministry of Finance Planning and Economic development on the National Space science project.

No finances were released due to COVID-19 pandemic interruptions.

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

No finances were released in the fourth quarter for field activities due to COVID-19 pandemic interruptions.

No finances were released for field activities due to COVID-19 pandemic interruptions for the fourth quarter.

No finances were released for field activities due to COVID-19 pandemic interruptions for the fourth quarter.

No finances were released for field activities due to COVID-19 pandemic interruptions for the fourth quarter

Total	276,642
Wage Recurrent	45,642
Non Wage Recurrent	231,000
AIA	0
Total For SubProgramme	276,642
Wage Recurrent	45,642
Non Wage Recurrent	231,000

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Program: 02 Research and Innovation			
<i>Recurrent Programmes</i>			
Subprogram: 06 International Collaboration			
<i>Outputs Provided</i>			
		Total For SubProgramme	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 07 Research and Development			
<i>Outputs Provided</i>			
Output: 01 Research and Development			
1. Create awareness for the think tank		Item	Spent
2. Host the event1. Procure IT software for data base creation		211101 General Staff Salaries	77,400
2. Develop the database	-	221001 Advertising and Public Relations	1,600
1.Draft report of the policy reviewed	-	221002 Workshops and Seminars	48,234
2. Draft report of the reviewed policy validated1.Draft reports on the National Research Agenda reviewed	-	221003 Staff Training	15,503
2. Draft report of the National Research Agenda validatedExpos and conferences on indigenous knowledge	-Established partnerships to combat COVID-19 with, MUK, Busitema University, MUST, UVRI and Natural Chemotherapeutics Research Institute	221008 Computer supplies and Information Technology (IT)	2,745
conductedProfiling of research and researchers in Kigezi sub region1. Workshops on Initiating partnerships between researchers and the private sector locally conducted		221009 Welfare and Entertainment	1,729
		221011 Printing, Stationery, Photocopying and Binding	2,000
		222003 Information and communications technology (ICT)	4,112
		224005 Uniforms, Beddings and Protective Gear	2,111
		227001 Travel inland	37,132
		228002 Maintenance - Vehicles	638
		228003 Maintenance – Machinery, Equipment & Furniture	1,999
<i>Reasons for Variation in performance</i>			
-			
-			
-			
		Total	195,202
		Wage Recurrent	77,400
		Non Wage Recurrent	117,802
		AIA	0
		Total For SubProgramme	195,202
		Wage Recurrent	77,400

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	117,802
		AIA	0

Recurrent Programmes

Subprogram: 08 Technology Development

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

		Item	Spent
2 Technology support/field visits & 1 Strategic training or mentorship exercise conducted to the Northern region and Karamoja sub region districts undertaken	4 virtual meetings/ engagements conducted with UNIDO to foster clean technology development and transfer	213001 Medical expenses (To employees)	23,270
	? 4 virtual meetings/ engagements conducted with BaseCamp, Israel with a view to establish Hi-Tech parks in Uganda	221003 Staff Training	3,659
	? 4 virtual meetings/ engagements conducted with UN Techbank and UNDP with respect to TNA, SDG Impact accelerator, UN Innovation lab and Technology Access Partnership(TAP)	221005 Hire of Venue (chairs, projector, etc)	21,753
Training stakeholders on usage of the platform Supporting meet-ups in the technology development ecosystem comparative study reports developed and disseminated.	? 2 virtual meetings with GGGI conducted to advance collaborative efforts with respect to Climate Change	221007 Books, Periodicals & Newspapers	8,391
Technology Needs Assessment reports submitted and approved Disseminating the IEC materials A draft technology development and transfer policy developed	? 1 engagement (MOU) formalized and operationalized with Yunga Technologies Uganda Ltd to fight against the spread of the corona virus leveraging mobile technologies	221008 Computer supplies and Information Technology (IT)	16,500
A report from consultative meetings on the draft policy generated.	-	221011 Printing, Stationery, Photocopying and Binding	1,000
	-	221012 Small Office Equipment	3,000
	-	222001 Telecommunications	2,500
	-	222003 Information and communications technology (ICT)	937
	-	227001 Travel inland	467
	-	227004 Fuel, Lubricants and Oils	1,596
	-	228002 Maintenance - Vehicles	11,232
	-	228004 Maintenance – Other	284

Reasons for Variation in performance

Conclusion of the TNA process hindered by the advent of the COVID-19 pandemic, related activities deferred accordingly. Respective annual output and related Q4 output was centralized, and it shall be conducted by the Ministry at a later date. Planned activities forgone/deferred owing to the advent of the COVID-19 pandemic. Development and disseminating of IEC materials deferred owing to non-release of funds and disruptions owing to COVID-19.

1 of the 4 planned Study/Benchmarking visits for FY 19/20 deferred owing to the advent of the COVID-19 pandemic. Respective annual output and related Q4 output was centralised and shall be conducted by the Ministry at a later date

Total	94,590
Wage Recurrent	0
Non Wage Recurrent	94,590
AIA	0
Total For SubProgramme	94,590
Wage Recurrent	0
Non Wage Recurrent	94,590
AIA	0

Recurrent Programmes

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Subprogram: 10 Infrastructure Development

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

		Item	Spent
Final comparative study report submitted	-	211101 General Staff Salaries	19,558
Report of existing STI infrastructure capacity and recommendations for upgrading	Report on existing STI infrastructure capacity and recommendations for upgradation produced	221001 Advertising and Public Relations	1,982
	-	221002 Workshops and Seminars	42,653
Final catalogue of existing machinery and equipment produced. Final feasibility report validated and approved Report of stakeholder consultative workshop on establishment of S&T Parks	-	221003 Staff Training	12
	-	221005 Hire of Venue (chairs, projector, etc)	1,145
	Proposal on developing a Sustainable and Responsive Technology and Innovation Ecosystem in Uganda developed and submitted to ISDB	221008 Computer supplies and Information Technology (IT)	1,029
		221011 Printing, Stationery, Photocopying and Binding	1,000
		221012 Small Office Equipment	1,000
		222003 Information and communications technology (ICT)	4,251
		224005 Uniforms, Beddings and Protective Gear	4,394
		225001 Consultancy Services- Short term	24,960
		227001 Travel inland	71,392
		227004 Fuel, Lubricants and Oils	6,233
		228002 Maintenance - Vehicles	2,388
		228003 Maintenance – Machinery, Equipment & Furniture	1,668

Reasons for Variation in performance

Final catalogue of existing machinery and equipment not developed due to COVID- 19 pandemic

Not undertaken due to COVID- 19 pandemic

Not undertaken due to COVID- 19 pandemic

Not undertaken due to COVID- 19 pandemic

Not undertaken due to COVID- 19 pandemic

Not undertaken due to COVID- 19 pandemic

Total	183,665
Wage Recurrent	19,558
Non Wage Recurrent	164,107
AIA	0
Total For SubProgramme	183,665
Wage Recurrent	19,558
Non Wage Recurrent	164,107
AIA	0

Recurrent Programmes

Subprogram: 14 Innovation Registration and Intellectual Property Management

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Innovations profiled in Kigezi sub region. 2. Registration of IPRs supported1. Busitema university supported in the development of an institutional IP policy. 2. 2 IP Audits undertaken in one MOSTI agency.1. 1 innovation and IP clinic conducted in the eastern region. 2. 1 innovation and IP sensitization and training workshop conducted for the formal sector. 3. 2 media initiatives undertaken 4. Innovation and IP week conducted 5. Draft and final reports submitted and approved 1. At least one MoU with either international or local partners1. One intensive training undertaken for IP enforcement 2. Establishment of a TISC and DAR supported 3. Key IP repositories subscribed to	6 innovations technically supported for IP acquisition(Tele charger, Robotic innovation, P2P contact tracing system, Thermo electric Generator(Geo TKM) , A method of producing millet based floor mix), and locally Manufactured drones for medical logistics supply). - Two Media Engagement undertaken with UBC and NBS. MOUs drafted and reviewed with (Grand Challenges Canada, and Save the children). -	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222002 Postage and Courier 222003 Information and communications technology (ICT) 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 46,597 623 845 32,588 38,786 3,000 1,700 5,066 947 1,963 2,197 15,310 8,927 5,623

Reasons for Variation in performance

COVID 19 Disruption and Funding shortfall.
COVID 19 Disruption and Funding shortfall.
COVID 19 disruption and funding shortfall.
Universities closed due to COVID 19 disruption.

Total	164,171
Wage Recurrent	46,597
Non Wage Recurrent	117,575
AIA	0
Total For SubProgramme	164,171
Wage Recurrent	46,597
Non Wage Recurrent	117,575
AIA	0

Development Projects

Project: 1511 Kiira Motors Corporation

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

Electric Buses Deployed Warehouse Roofed Production Sample of the Kayoola Bus Seat Requirements Specification for Testing and Logistics Equipment & Tools End User Financing Strategy	Two Kayoola EVS Bus License Plates Issued by URA •• Select Shuttle Service Using the Buses as well as Roadshows with Key Stakeholders including the Hon. Betty Amongi, Minister of Kampala Capital City and Metropolitan Affairs; Complimentary Shuttle Services to UCAA	Item 263204 Transfers to other govt. Units (Capital)	Spent 808,424
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Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Office Goods, Supplies, Utilities and Employee Costs for April - June 2020 Paid

and Uganda Heart Institute - WIP

- Cabinet directed KCCA to procure the Eco Buses from KMC as a condition for approving the loan from African Development Bank; Draft Technical Task Force Report to the Ministers on the KCCA Eco Bus Project
- Meeting with Minister of Kampala Capital City Authority and Metropolitan Area on Kampala City Eco Bus Prospects
- Contracts for Kayoola Diesel Bus Kits and Portable Charger signed with CHTC; Payment Securities obtained and confirmed by Bank of Uganda; 30% Advance Payment Made
- MOU with Bus Operator Signed After Clearance by Solicitor General.

Construction of the Assembly Shop and Plant Offices: • Assembly Shop Super Sub and Structures Completed, 30% Slab for Ground, First, Second and Third Floor Cast; 75% Completed Roofing of the Building; 100% Roofing of the Middle Bays, completed 50% of the lean to roof; Contract Signed for Design of Body Shop, Paint Shop, Electrophoresis Shop and Chassis Line; Preliminary Conceptual Designs Developed

Construction of the Kiira Vehicle Plant Warehouse: Warehouse Sub and Super Structures Closures Installed, Building Roofed and Slab Cast.

- Developed Kayoola EVS Chassis and Web Frame Engineering Drawings, CAD and BOQs
- Capabilities Assessment for Luweero Industries Ltd and Victoria Engineering finalized
- Initiated Sample Part Procurement for Victoria Engineering and Awarded Sample Part Contract to Luweero Industries.

- Drafted the Key Requirements for Plant Manufacturing System, SOPS and Machinery with Input from CHTC;
- Drafted the Terms of Reference for Procurement of Plant Machinery and Auxiliary Services from CHTC
- MOU with Victoria Motors Ltd was signed after clearance by the Solicitor General
- Drafted the Kayoola EVS Service Manual and Warranty Plan;
- Drafted the Vehicle Dealership Network Plan

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

- Drafted the Automotive Industry Regulatory Impact Assessment
- Drafted the Automotive Industry Policy

Office Goods and Supplies (Staff Welfare, Company Vehicle, Laptops, Printing and Stationery), Utilities and Services (Electricity, Water, Internet, Media, Communication, Guard and Security) for the period April 2020 – June 2020 Paid; Renovation of Office Facilities at Plot 13 Kimera Rd Ntinda;

Reasons for Variation in performance

Stakeholder Consultations Affected by COVID-19

It was hoped that a Supplementary Budget would be issued to Proceed with this Procurement but this was not honored.

Progress Hampered by COVID-19

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

Development Projects

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

Outputs Provided

Output: 01 Research and Development

		Item	Spent
M&E reports	Terms of reference for the environmental and social management and monitoring plans developed	211102 Contract Staff Salaries	570,000
N/A			
N/A			
Regular project supervision site visits conducted	Tendering services for consultancy services to undertake Supervision for Civil Works (TIBIC-Namanve) concluded.		
Project progress reviews undertaken			
Project monitoring and evaluation undertaken	Supervision Consultant for Civil Works procured.		
N/A			
N/A			
Project outreach programs and activities organized and executed	Concept note and framework for baseline study developed.		
N/A			
Guidelines validated	Surveys instruments developed.		
Guidelines validated			
Monthly Project Technical-PSC meetings conducted	Fact-finding missions for baseline surveys undertaken.		
	The baseline/technical studies are an		

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Project site supervision visits undertaken	ongoing activity in the current financial year.
Quarterly project review meetings organized and conducted	-
Biannual Project Review meetings organised	Project activity schedules developed
N/A	Project supervision visits conducted.
Induction and orientation conducted	Project progress reviews undertaken.
N/A	
N/A	Regular project reports prepared.
N/A	
M&E reports	Project monitoring and evaluation undertaken
Internal and external project-related, meetings, seminars and workshops organised	-
Staff emoluments paid	Framework for the Equipment & Machinery Survey/Study developed
Postage and courier	Project Communication and Dissemination Plan developed
Newspaper adverts	Technology Development Experts hired
Public Relations campaign undertaken	ToRs for Consultancy Services developed and approved.
Fuels, lubricants and oils provided	
Printing, Stationery, Photocopying & Binding materials	Process of procuring the Consultant to develop Operational Plan and Management Guidelines for NSTEIC & TIBIC is currently ongoing.
Books, Periodicals & Newspapers	
N/A	
N/A	
Administrative staff/ personnel trained	ToRs for Consultancy Services developed and approved.
Financial, procurement and audit project services undertaken	
Project benchmarking and fact-finding missions undertaken	Process of procuring the Consultant to develop operational management guidelines is currently ongoing.
project coordination meeting reports	
Pre-shipment inspection conducted	Terms of reference for Project Steering Committee (PSC) developed and approved.
Project planning and coordination undertaken	
Project site visits undertaken	Process of constituting and appointing PSC is ongoing.
Stakeholder coordination & management	Terms of reference for the Inter-Ministerial Committee (IMC) developed and approved.
N/A	
	Process of constituting and appointing IMC is ongoing.
	Project Implementation Plan (PIP) developed
	Terms of Reference for the Consultant to develop and implement a comprehensive framework for selecting and recruiting ToT participants developed and approved.
	Process of procuring the Consultant is ongoing.

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Governance structure for the Project Management Team (PMT) developed and approved.

Position descriptions and personnel specifications developed.

Recruitment plan prepared, approved and implemented.

Project Management Team recruited

Governance structure for the Project Management Team (PMT) developed and approved.

Position descriptions and personnel specifications developed.

Recruitment plan prepared, approved and implemented.

Project Management Team recruited

Governance structure for the Project Management Team (PMT) developed and approved.

Position descriptions and personnel specifications developed.

Recruitment plan prepared, approved and implemented.

Project Management Team recruited

Terms of reference for the environmental and social management and monitoring conducted and plans developed.

Tendering services for consultancy services to undertake Supervision for Civil Works (NSTEIC - Sanga) concluded.

Supervision Consultant for Civil Works procured.

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

- Programs of Civil Works Management Team (CMT)
- Project Technical Team (PTT) programs
- Project Implementation Plan (PIP)-related programs
- Baseline Studies & Surveys

Programs of the Project Contractor

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Staff emoluments paid

-

Advertising (Newspaper Adverts) undertaken.

Fuels, lubricants and oils provided

Printing, Stationery, Photocopying materials and Newspapers procured.

ToRs for consultancy services developed and approved.

Process of procuring the Consultant to develop Instruction Curriculum (including Module Teaching Materials for Short Courses) is ongoing.

ToRs for Consultancy Services developed

Process of procuring a consultant to develop a training and instruction curriculum for the NSTEIC is ongoing

-

Financial, Audit and Procurement Services undertaken.

-

Project planning and coordination programmes undertaken.

- Project Owner-Project Contractor meetings

- Project Team meetings

- Briefs to MoSTI

- Briefs to Board and Senior Management

Project site meetings conducted & visits undertaken.

Consultations with oversight agencies and/or committees implemented.

Recruitment of contract staff undertaken

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-			
-			
The challenge of the COVID-19 pandemic.			
The challenge of the COVID-19 pandemic.			
-			
The nation-wide lockdown due to the Covid-19 pandemic			
The nation-wide lock-down due to the Covid-19 pandemic			
-			
Activity deferred to FY 2020/2021 due to the Covid-19 challenge.			
-			
-			
-			
Funds for this line item not provided in the financial year.			
The challenge of the COVID-19 pandemic.			
The nation-wide lockdown due to the Covid-19 pandemic			
-			
The challenge of the COVID-19 pandemic affected the timely procurement of the supervision consultant.			
-			
Activity deferred to FY 2020/2021 due to the Covid-19 pandemic.			
Activity deferred to FY 2020/2021 due to the Covid-19 pandemic.			
-			
Challenges to accessing the project site at Sanga.			
The challenge of the COVID-19 pandemic.			
-			
The challenge of the COVID-19 pandemic.			
The nation-wide lock-down due to the Covid-19 pandemic			
-			
		Total	570,000
		GoU Development	570,000
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Inception reports, scope of civil works under the NSTEI-SE Project (NSTESEC & TIBIC) prepared and approved	Supervision Consultant for Civil Works procured.	
N/A		
Telecommunications lines and associated infrastructure expanded	Inception reports, scope of civil works for NSTEIC & TIBIC prepared and approved	
Telecommunications lines and associated infrastructure expanded	Cadastral and Topographic surveys for the TIBIC completed.	
Schematic designs for NSTEI-SE Project (NSTESEC & TIBIC) prepared and approved	Site preparation undertaken	
N/A		
N/A	Geological studies for the project site undertaken.	
N/A		
Final designs for the NSTEI-SE Project (NSTESEC & TIBIC) prepared and	-	
	Contracts with services providers	

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

approved Provide technical services for engineering equipment	concluded; Water installation/connection for the TIBIC Site in Namanve concluded.
Provide technical services for infrastructure	Water supply lines constructed and relevant equipment installed;
Preliminary Engineering Designs for the NSTEI-SE Project (NSTESEC & TIBIC) prepared and approved N/A	Procurement processes for electricity supply and equipment concluded; Project site graded Utilities constructed & installed. Supervision Consultant for Civil Works procured. Schematic designs for TIBIC prepared. Tendering services for supervision consultant (NSTEIC) concluded Supervision Consultant for Civil Works procured. Contracts with services providers concluded; Water installation/connection for the TIBIC Site in Namanve concluded. Water supply lines constructed and relevant equipment installed; Procurement processes for electricity supply and equipment concluded; Project site graded Utilities, Grading and Access Roads constructed. - Supervision Consultant for Civil Works procured. Technical Services & Infrastructure operations (Sanga & Namanve) provided Supervision Consultant for Civil Works procured. Preliminary Engineering Designs for TIBIC prepared. Terms of Reference for the Supervision Consultant developed Procurement processes undertaken and concluded Tendering services for consultancy to undertake supervision of civil works

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

(TIBIC-Namanve) concluded

Supervision Consultant for Civil Works procured.

Technical support services undertaken.

Reasons for Variation in performance

-

Challenge of accessing the project site at Sanga.

The challenge of the COVID-19 pandemic.

Challenge of accessing the project site at Sanga.

The challenge of the COVID-19 pandemic.

Challenge of accessing the project site at Sanga.

The challenge of the COVID-19 pandemic.

Challenge of accessing the project site at Sanga.

The challenge of the COVID-19 pandemic.

Challenge of accessing the project site at Sanga.

Challenge of accessing the project site at Sanga.

The challenge of the COVID-19 pandemic.

-

Challenge of accessing the project site at Sanga.

-

The COVID-19 pandemic challenge affected implementation progress.

Total	0
GoU Development	0
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	ICT Equipment procured, installed and commissioned	
	Computer supplies & Information Technology (IT) procured	
	Computer supplies & Information Technology (IT) installed and commissioned	
	ICT Equipment procured, installed and commissioned	

Reasons for Variation in performance

Challenges to accessing the project site at Sanga.

The challenge of the COVID-19 pandemic.

The challenge of the COVID-19 pandemic.

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Equipment & Machinery for the NSTEISE Project procured.	Equipment and machinery suppliers for NSTEIC and TIBIC identified and confirmed	
Providers of Training of Trainers for Uganda instructors identified and confirmed	Terms of Reference for the Consultant to develop and implement a comprehensive framework for selecting and recruiting ToT participants developed and approved.	
Relevant Ugandan candidates/participants in the ToT identified and confirmed	Process of procuring the Consultant is ongoing.	
Orientation of the selected ToT participants into project deliverables undertaken	Terms of Reference for the Consultant to develop and implement a comprehensive framework for selecting and recruiting ToT participants developed and approved.	
Relevant papers and documentation for the ToT trainees obtained	Process of procuring the Consultant is ongoing.	
Relevant permits and certification for equipment and machinery obtained	Terms of Reference for the Consultant to develop and implement a comprehensive framework for selecting and recruiting ToT participants developed and approved.	
Equipment & machinery delivery supervised	Process of procuring the Consultant is ongoing.	
Pre-shipment inspection for identified equipment & machinery undertaken	Terms of Reference for the Consultant to develop and implement a comprehensive framework for selecting and recruiting ToT participants developed and approved.	
	Process of procuring the Consultant is ongoing.	
	Terms of Reference for the Consultant to develop and implement a comprehensive framework for selecting and recruiting ToT participants developed and approved.	
	Process of procuring the Consultant is ongoing.	
	Process still ongoing between the Project Owner & Project Contractor	
	Technical Services & Infrastructure operations (Sanga & Namanve) provided	
	-	
	-	

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

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

Funds for this line item not provided in the financial year.

The challenge of the COVID-19 pandemic.

The COVID-19 pandemic challenge affected implementation progress.

Funds for this line item not provided in the financial year.

The challenge of the COVID-19 pandemic.

Funds for this line item not provided in the financial year.

The challenge of the COVID-19 pandemic.

The challenge of the COVID-19 pandemic.

-

Total 0

GoU Development 0

External Financing 0

AIA 0

Output: 78 Purchase of Office and residential Furniture and fittings

N/A	Activity deferred to FY 2020/2021	Item	Spent
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Reasons for Variation in performance

-

Total 0

GoU Development 0

External Financing 0

AIA 0

Total For SubProgramme 36,227,115

GoU Development 36,227,115

External Financing 0

AIA 0

Program: 03 Science Entrepreneurship

Recurrent Programmes

Subprogram: 09 Technology Uptake, Commercialisation and Enterprise Development

Outputs Provided

Output: 01 Technological enterprise developed

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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. Stakeholder engagements on available viable technologies for adoption and diffusion conducted	-	Item	Spent
2. Access/ acquisition to/of new and existing technologies for adoption supported	-	211101 General Staff Salaries	23,029
1. Draft report on comparative analysis and adoption of technological enterprise development models reviewed	-	211103 Allowances (Inc. Casuals, Temporary)	34,848
2. Final report on comparative analysis and adoption of technological enterprise development models submitted and approved		221001 Advertising and Public Relations	1,584
1. Databases updated		221002 Workshops and Seminars	30,613
2. Regional pitching for commercially viable technologies and innovations conducted		221003 Staff Training	25,019
3. Business incubation of selected prospective entrepreneurs, innovators and viable technologies supported		221005 Hire of Venue (chairs, projector, etc)	3,380
		221007 Books, Periodicals & Newspapers	1,203
		221008 Computer supplies and Information Technology (IT)	75
		221011 Printing, Stationery, Photocopying and Binding	10,771
		221012 Small Office Equipment	121
		221017 Subscriptions	1,600
		225001 Consultancy Services- Short term	6,600
		227001 Travel inland	6,117
		228002 Maintenance - Vehicles	996
		228003 Maintenance – Machinery, Equipment & Furniture	14,958

Reasons for Variation in performance

funding short Falls
Disruptions caused by CoVID 19

-

Total	160,914
Wage Recurrent	23,029
Non Wage Recurrent	137,886
AIA	0

Output: 03 Industrial Skills Development and capacity Building

1. ST&I business training models developed and approved	-	Item	Spent
2. Business training/mentorship of Scientists, innovators and prospective entrepreneurs undertaken	-	221002 Workshops and Seminars	5,456
3. Feasibility study for innovation and technology hubs conducted		225001 Consultancy Services- Short term	23,760
1. Exchange visit programs on technology adoption, diffusion, commercialization and enterprise development undertaken		227001 Travel inland	920

Reasons for Variation in performance

Funding Shortfalls
Funding Shortfalls

Total	30,137
Wage Recurrent	0
Non Wage Recurrent	30,137

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 04 Support Scientific and innovations			
1. Final report on Policies and guidelines developed and approved	Final concept and ToR on Standards and Guidelines for Technology Transfer and Commercialization approved	Item	Spent
2. Frameworks, accreditation tools and standards developed	-	221002 Workshops and Seminars	4,168
		227001 Travel inland	15,042
1. Regional and international ST&I events supported			
2. Market linkages of ST&I related products and services supported			
3. Inventory of technological profession associations and bodies maintained			
Reasons for Variation in performance			
-			
Disruptions caused by CoVID 19			
		Total	19,209
		Wage Recurrent	0
		Non Wage Recurrent	19,209
		AIA	0
		Total For SubProgramme	210,260
		Wage Recurrent	23,029
		Non Wage Recurrent	187,232
		AIA	0

Recurrent Programmes

Subprogram: 11 Skills Development

Outputs Provided

Output: 03 Industrial Skills Development and capacity Building

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Incubation of potential Innovations & Technologies (IT) supported	-	Item	Spent
2. Youth innovators & entrepreneurs supported	-	211101 General Staff Salaries	27,853
3. STI skills development mentors profiled	-	211103 Allowances (Inc. Casuals, Temporary)	42,817
1. Training institutions & other stakeholders for collaboration engaged for collaboration	-	221002 Workshops and Seminars	9,113
2. Comparative studies on best practices conducted	-	221003 Staff Training	16,757
3. National & international partnerships established and supported STEM key stakeholders engaged for recommendations for STEM opportunities	-	221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	664
		221011 Printing, Stationery, Photocopying and Binding	3,340
		221012 Small Office Equipment	330
		222003 Information and communications technology (ICT)	15,135
		224005 Uniforms, Beddings and Protective Gear	4,394
		227001 Travel inland	10,288
		227004 Fuel, Lubricants and Oils	6,700
		228002 Maintenance - Vehicles	1,297
		228004 Maintenance – Other	3,714

Reasons for Variation in performance

Insufficient fund due to COVID-19
 Insufficient fund due to COVID-19
 Disruptions caused by CoVID 19

Total	143,403
Wage Recurrent	27,853
Non Wage Recurrent	115,550
<i>AIA</i>	0

Output: 04 Support Scientific and innovations

1. Key STEM stakeholders engaged in providing career guidance	Not undertaken	Item	Spent
2. STI skills competitions at different levels supported	Not undertaken	221002 Workshops and Seminars	8,184
2. Best performing STEM institutions & individual participants recognized and awarded		221009 Welfare and Entertainment	713
1. STI professional bodies & participation subscribed to		221011 Printing, Stationery, Photocopying and Binding	4,395
2. Skills Development department activities coordinated		222003 Information and communications technology (ICT)	4,064
3. STI organized events participated in		227001 Travel inland	1,720
4. Implementation of Skills Development Initiatives monitored		227004 Fuel, Lubricants and Oils	1,258
		228002 Maintenance - Vehicles	996

Reasons for Variation in performance

Insufficient fund due to COVID-19
 Insufficient fund due to COVID-19

Total	21,330
Wage Recurrent	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	21,330
		AIA	0
		Total For SubProgramme	164,733
		Wage Recurrent	27,853
		Non Wage Recurrent	136,880
		AIA	0

Recurrent Programmes

Subprogram: 18 Advancement and Outreach

Outputs Provided

Output: 03 Industrial Skills Development and capacity Building

	Item	Spent
Scientific papers evaluated1. STI	211101 General Staff Salaries	24,129
Awareness engagements with National	213002 Incapacity, death benefits and funeral expenses	275
leaders, Local	221001 Advertising and Public Relations	1,200
Governments, women, youth, PWDs	221003 Staff Training	50,500
, professional and research bodies	221008 Computer supplies and Information Technology (IT)	578
conducted	221009 Welfare and Entertainment	2,007
2. Media platforms engaged on STI issues	221011 Printing, Stationery, Photocopying and Binding	1,200
3. STEM career guidance conducted	221012 Small Office Equipment	2,700
4. STI clubs and associations developed and supported	222003 Information and communications technology (ICT)	4,064
5. Publicity materials produced and disseminated1. Mapping and awarding of exhibitors conducted	227001 Travel inland	41,619
2. Exhibitions Conducted- Northern Ug	227002 Travel abroad	30,314
Ugandan Diaspora Scientists engaged	227004 Fuel, Lubricants and Oils	1,700
	228002 Maintenance - Vehicles	3,186

Reasons for Variation in performance

Total	163,473
Wage Recurrent	24,129
Non Wage Recurrent	139,344
AIA	0
Total For SubProgramme	163,473
Wage Recurrent	24,129
Non Wage Recurrent	139,344
AIA	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 49 General Administration and Planning			
<i>Recurrent Programmes</i>			
Subprogram: 01 Finance and Administration			
<i>Outputs Provided</i>			
Output: 01 Administration and Support Services			
Annual procurement plan prepared, approved and disseminated	Prepared and submitted responses to Auditor General/PAC	Item	Spent
Administrative/Management and Technical functions	Annual procurement plan prepared, approved and disseminated	211101 General Staff Salaries	146,502
coordinated	General Ministry Administrative/Management and Technical functions	211103 Allowances (Inc. Casuals, Temporary)	34,890
Procurement and disposal of functions coordinated	coordinated; Entitlements to Minister and Permanent Secretary paid -Responsibility	213001 Medical expenses (To employees)	9,855
1 Senior Management/ Supervision functions undertaken	and mobile phone allowances,Security and guard services,Fuel,oils and lubricants	213002 Incapacity, death benefits and funeral expenses	2,500
STI awareness creation/ popularization campaigns undertaken	procured,Ministry Fleet repaired and maintained,Ministry premises maintained.	213004 Gratuity Expenses	73,920
Inventory and overall asset management services undertaken	Contract and Evaluation Committees Facilitated; Procurement of relevant office equipment; Supplies; Goods and services	221001 Advertising and Public Relations	12,500
Office support activities coordinated	Support supervision and Monitoring of Ministry Programs and projects undertaken	221002 Workshops and Seminars	45,405
Policy and strategic guidance provided	3 Top Management meetings conducted	221003 Staff Training	8,617
Contract management undertaken for the different contracts	-	221005 Hire of Venue (chairs, projector, etc)	3,245
	Ministry Public relations and communication coordinated	221007 Books, Periodicals & Newspapers	456
	Inventory and overall asset management services undertaken	221008 Computer supplies and Information Technology (IT)	21,017
	Financial management services coordinated	221009 Welfare and Entertainment	74,502
	Internet ,Telecommunication services,and water and Electricity bills paid for a period of 3 Months	221011 Printing, Stationery, Photocopying and Binding	38,541
	Integrated Financial Management System maintained	221012 Small Office Equipment	2,857
	9 Months Accounts prepared and submitted to MoFPED	221016 IFMS Recurrent costs	16,250
	Assorted Information, Communication, Education materials developed and disseminated	222002 Postage and Courier	4,194
	-	222003 Information and communications technology (ICT)	11,582
	Overall Policy and strategic guidance provided to the Ministry and Agencies	223003 Rent – (Produced Assets) to private entities	973,495
	Contract management reports prepared the different Ministry contracts	223004 Guard and Security services	15,150
		224004 Cleaning and Sanitation	54,010
		227001 Travel inland	58
		227004 Fuel, Lubricants and Oils	60,000
		228002 Maintenance - Vehicles	60,307
		228003 Maintenance – Machinery, Equipment & Furniture	8,096
		228004 Maintenance – Other	3,500

Reasons for Variation in performance

-
-
- CoVID 19 interruptions
- COvid 19 Disruptions
-

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	1,681,448
		Wage Recurrent	146,502
		Non Wage Recurrent	1,534,946
		<i>AIA</i>	0

Output: 19 Human Resource Management Services

Periodic HR audits conducted	Staff salaries paid	Periodic HR audits conducted	Item	Spent
Pension and Gratuity paid	Capacity	Staff salaries paid	211103 Allowances (Inc. Casuals, Temporary)	24,453
Building Initiatives coordinated	Cross	Contact Gratuity Paid to the Permanent Secretary	213002 Incapacity, death benefits and funeral expenses	2,000
cutting issues mainstreamed into Ministry activities	Staff supported on Performance Management function	Staff Deployed to different officers to ensure effective operations amidst CoVID 19	221002 Workshops and Seminars	8,890
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	Cross cutting issues mainstreamed into Ministry activities	221003 Staff Training	376
Staff welfare wellness activities coordinated		Continuous guidance of staff on the 2010 standing orders undertaken	221008 Computer supplies and Information Technology (IT)	22
		Staff Deployed to different officers to ensure effective operations amidst CoVID 19	221009 Welfare and Entertainment	15,503
		Support and guidance on the HR function provided to institutions in the sector.	221011 Printing, Stationery, Photocopying and Binding	50,140
		Ministry Client Charter printed/disseminated to internal stakeholders	221020 IPPS Recurrent Costs	16,620
		-	222003 Information and communications technology (ICT)	4,973
		-	224005 Uniforms, Beddings and Protective Gear	4,394
		Skelton staff facilitated to work amidst COvID	227001 Travel inland	2,505
		Medical facilitation provided to 4 members of staff		
		Two HIV positive staff facilitated to offset medical and nutritional expenses		

Reasons for Variation in performance

-
-
-
-
-

Total	129,876
Wage Recurrent	0
Non Wage Recurrent	129,876
<i>AIA</i>	0

Output: 20 Records Management Services

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Capacity of Records staff built. Information dispatched to all MDA's and other stakeholders. Procedures processed and managed in the unit. Records created for all officers transferred to other ministries. Records Appraised. Information received, recorded and processed	- Information dispatched to all MDA's and other stakeholders. Procedures processed and managed in the unit. Records created for all officers transferred to other ministries. Records appraisal undertaken for closed files Information received, recorded and processed	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	Spent 2,701 4,305 2,500
Reasons for Variation in performance			
-	-		
		Total	9,506
		Wage Recurrent	0
		Non Wage Recurrent	9,506
		AIA	0

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

	Item	Spent
Evidence based framework for designing product prototypes in consultation with the appropriate business organisations	263104 Transfers to other govt. Units (Current)	6,362,480
A list of output indicators for MEL activities.	1. Procurement of consultant for the UNCST Strategic Plan undertaken.	
National R&D Survey (2019/20) conducted	2. Uganda Wildlife Authority/UNCST collaboration on the NRIMS supported.	
S&T Indicators Report (2019/20) prepared	3. Uganda National Health Laboratory Services (UNHLS) collaboration on development of Bio banking guidelines maintained.	
STI Status Report (2019/20) prepared	4. Infectious Diseases Institute /UNCST NRIMS collaboration work plan on individual REC member training developed	
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	Determined the willingness of farmers to engage in sericulture on commercial basis, establish potential impact in districts not accessed, continue to generate data for evidence-based policy making and benchmark for monitoring, evaluation and learning.	
Quarterly Monitoring Reports prepared on the progress of the project	Establishment of the Biosciences, Research and Technology Development Centres draft Concept developed.	
Developed framework for resource mobilization	New partnerships formed; - REC administrators and institutional IT personnel training on the use of the NRIMS undertaken.	
Mentored staff in resource mobilization	- Offsite REC member training for 8 RECs done that is School of Medicine, TASO, Clarke	
Secured new donors		
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		

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

publications	University, Cure hospital, Mildmay
Research and Project Proposal documents in natural sciences for innovation developed	Hospital, UNHLS, Nsambya Hospital and UCU undertaken; - National Planning Committee (NPC) established
	-
TIBIC (Technology Innovation and Business Incubation Centre) implemented	1.Draft guide lines for application of genetically modified Vaccines developed. 2.- Draft Institutional Biosafety Committee Guidelines developed.3.- The Uganda Cancer Institute Institutional Biosafety Committee establishment approved.4.- The National Biosafety Committee Communication strategy developed.5.- The harvest of transgenic Cassava planting in Serere and Namulonge supervised. 6.- The harvest of transgenic rice in Namulonge supervised.7.- Biosafety regulatory guidelines for research on genetically modified mosquitoes, import of genetically modified products, genetically modified vaccine use developed. 8.- The National Biosafety Committee serviced. 9.- Biosafety inspections for confined field trials of genetically modified crops inclusive of GM potatoes, GM banana, GM rice and GM cassava undertaken.
NSTEIC (National Science, Technology and Engineering Innovation Centre) implemented	1.98 new research applications registered. 2.420 entries populated in the National Research Registration Database.3.170 approvals for the Office of the President and 115 amendments, 31 initial approvals, and 84 acknowledgements issued.4.Research reviews undertaken.5.11 end of study, 62 progress, 15 risk management plans, 9 serious adverse events, 13 protocol deviations, 140 amendment,23 extension requests, 68 notifications, 38 material transfer agreements and 80 re-submissions reviewed. 6.DRUM initiative implemented. 7.43 Material Transfer permits of samples drafted and dispatched to the PI, Office of the President and the Commissioner Customs, Uganda Revenue Authority undertaken.; - Comments on the National Guidelines for Animal Research adopted.;- NARC regulatory meetings reviewing 1 new study, 8 annual renewals, 4 amendments, 4 Response submissions, and 4 adverse events reports undertaken.
A list of outcome and output indicators for MEL activities11th ANREC (Annual National Research Ethics Conference) implemented	-
An online Research Registry developed	1.Book catalogue at the Resource Centre well maintained.2. Biodiversity reference materials protected and availed to the users.3.Procurement and disposal management supported.4.Internal Audit undertaken.5.Financial management support services.6.Administration support
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	
Framework for monitoring and evaluating performance of grants and researchedRecords 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	
Brand audit for UNCST carried out	
Linked national priorities and UNCST programmes for donor funds	
Staff Salaries paid	
People and Culture Management Policy developed and implemented	
Catering services	
Team building and staff relationship	

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

building initiatives	services provided.;2,400 research documents organized and appropriately filed according to the respective research fields
Staff remuneration surveys and benchmarking exercises in industry and comparable employers	1.UNCST services publicized.2.- UNCST services showcasing at the 2020 Source of the Nile National Agricultural Show undertaken.3. Staff social relations and team building enhanced
Linking wellness programme to performance management	1.Staff salaries paid.2.Staff Health Insurance Cover Issued. 3.- Wind Energy Harvest Research Project in Lyantonde, Kalangala and Moroto Districts monitored.4.- The bioenergy pilot project monitored and deployment plan of action of the biomass briquette machines developed.
Extraction, Isolation, Purification and Structural Determination of Compounds from DEI plant Samples	- Sericulture Extension Services and Management services provided to the farmers.
Oluwoko versus Malaria Project	Initiated Research on Egg Production . New mulberry races under evaluation; controlled pests and diseases
Low Cost Solar Irrigation Water Pumps	The specifications and initiation of manufacturing of equipment required for post cocoon processing such as cocoon dryers; cocoon testing, grading, cocoon sorting; cocoon storage; silk reeling; raw silk testing; raw silk storage; and raw silk trade/marketing done.
Improving Livelihoods Of Rural Communities Through Cassava Processing and Value Addition	-
Coordination and supervision	1.The harvest of transgenic potato from field in Buginyanya, Kachwekano and Fortportal supervised. 2. - The planting of transgenic banana enhanced with pro vitamin A in Bulindi and Mbarara supported.3.Training on data transportability organized by ISAAA and ASARECA undertaken.
Commercialization of Sericulture Technologies activities coordinated (operational expenses offset)Procure equipment to support Research; Undertake on farm commercialization activities, on station experimental development of technologies for Cocoon productionA mechanism for monitoring investments in STI infrastructure through PPPsEvidence based data bank piloted and instituted Evidence based user friendly format for disseminating requested information	Mulberry Plantation Establishment, Managment and Production 13 sites maintained and established. Rationally-designed rearing house whose microclimatic and environmental conditions are suitable for the purpose designed with rearing rooms for young silkworm larvae and late-age worms, a mulberry leaf storage room and a mounting room.
-UNCST-NRF research collaboration	Tools procured and under utilization.
EAC Joint research project	1.The Oliver Tambo Africa Research Chairs Initiative implemented.2.The COVID-19 Africa Rapid Research Fund Call Implemented.3. The Science Granting Councils Initiative in Sub Sahara
Inter-University Industry linkages	
Communication, information and knowledge management for Sericulture development strengthenedStakeholder capacities for Sericulture value chain technologies and innovations strengthened	

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

(SGCI-2) implemented.
Produced and published Sericulture books, documentaries on national TV stations, Journal articles, brochures, handbooks and banners
Basic equipment and facilities for rearing in Sheema and Mukono availed.

On Farm commercialization at Farmers Field provided.

Reasons for Variation in performance

- COVID-19
-
-
-
-
- COVID-19
- Budget not able to support the activity
- COVID-19

Total	6,362,480
Wage Recurrent	0
Non Wage Recurrent	6,362,480
AIA	0
Total For SubProgramme	8,183,311
Wage Recurrent	146,502
Non Wage Recurrent	8,036,809
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	5,913
- Annual Audit Plan for the FY 2020/2021 developed and approved	221011 Printing, Stationery, Photocopying and Binding	1,200
	227001 Travel inland	1,217
	228002 Maintenance - Vehicles	3,915

Reasons for Variation in performance

-
-
- Disruptions caused by CoVID 19
- Disruptions caused by CoVID 19

Total 12,245

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	5,913
		Non Wage Recurrent	6,332
		AIA	0
		Total For SubProgramme	12,245
		Wage Recurrent	5,913
		Non Wage Recurrent	6,332
		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 populated; Final report prepared; The National Innovation Survey Report launched; M&E activities undertaken; M&E reports prepared. Final report prepared; The National R & D Survey Report launched; 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. Quality control undertaken by UBOS; Approved Sector Statistical Report produced; launch and dissemination of the Statistical Abstract	Baseline data on the Sector Development Plan Indicators collected and Analysed - M&E report for the Ministry services and projects prepared and disseminated - Routine administrative data collected, analysed and report prepared - -	221002 Workshops and Seminars 9,462 221003 Staff Training 5,500 221005 Hire of Venue (chairs, projector, etc) 6,771 221009 Welfare and Entertainment 1,250 221011 Printing, Stationery, Photocopying and Binding 30,604 227001 Travel inland 17,065 227004 Fuel, Lubricants and Oils 3,002

Reasons for Variation in performance

-
-
Funding Shortfalls
-
-
Logistical challenges
Funding Shortfalls

Total	73,653
Wage Recurrent	0
Non Wage Recurrent	73,653
AIA	0

Output: 03 Policy , Planning and Monitoring

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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-- Technical Guidance on Policy Development and management provided to the sector.-Sector Development Plan (SDP) disseminated Minutes of the finance committee meetings prepared and submitted to MoFPED Sectoral Policies formulated and submitted to cabinet for approval -Research/studies on topical sectoral policy issues/needs/problems conducted. 1 set of minutes for the Sector Working Group (SWG) Meetings prepared -	- Implementation status of Cabinet decisions and Directives Monitored and Evaluated. Policy briefs and position papers on topical sectoral public policy issues prepared. - Pipeline project concepts analysed - - Technical Guidance on Policy Development and management provided to the sector - SDP approved by NPA. Procurement process for printing to be initiated this FY prior to dissemination 1 Set of Minutes of the finance committee meetings prepared and submitted to MoFPED - - - - Sectoral Policies Monitored and Evaluated - - -	Item 211101 General Staff Salaries 213002 Incapacity, death benefits and funeral expenses 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 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	Spent 35,113 1,000 17,141 17,019 472 2,036 4,242 34,002 2,000 68 16,260 31,713 752 6,629
Reasons for Variation in performance			
-			
-			
-			
Disruptions caused by CoVID 19			
-			
-			
-			
Funding Shortfalls			
Logistical challenges			
Funding shortfalls			
-			
Total			168,447
Wage Recurrent			35,113
Non Wage Recurrent			133,334
AIA			0
Total For SubProgramme			242,101
Wage Recurrent			35,113

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	206,988
		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; Buying of direct raw material inputs into the pilot plant and payment of direct labor.	Commercialization of the Banana Pilot Plant and Certification of the processing and Laboratory framework undertaken; raw material inputs into the pilot plant procured from farmers	263204 Transfers to other govt. Units (Capital)	4,152,549
		263206 Other Capital grants (Capital)	7,738,270
		263340 Other grants	1,074,661
Continuous Global supply chain development and operationalisation; International promotions with exhibitions; Development of distribution channels	Researchers and Innovators supported to enhance CoVID 19 scientific interventions		
Continuous Domestic Market Development with only promotional activities and preliminary distributional channels development	National Research and Innovation Program Framework operationalised		
	Global supply chain strengthened		
	-		

Reasons for Variation in performance

- Disruptions caused by CoVID 19

		Total	12,965,480
		GoU Development	12,965,480
		External Financing	0
		AIA	0

Capital Purchases

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

		Item	Spent
-	Assorted ICT Equipment procured and delivered to the Ministry headquarters	312213 ICT Equipment	217,797
-	-		
-	-		

Reasons for Variation in performance

Differed to the next FY 2020/2021 due to funding shortfalls

		Total	217,797
		GoU Development	217,797
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and residential Furniture and fittings

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-	Assorted office equipment (Shelves and filing Cabinets) procured	Item	Spent
		312203 Furniture & Fixtures	69,956
		312211 Office Equipment	48,154
<i>Reasons for Variation in performance</i>			
-		Total	118,110
		GoU Development	118,110
		External Financing	0
		AIA	0
		Total For SubProgramme	13,301,387
		GoU Development	13,301,387
		External Financing	0
		AIA	0
		GRAND TOTAL	60,787,730
		Wage Recurrent	549,996
		Non Wage Recurrent	9,900,808
		GoU Development	50,336,927
		External Financing	0
		AIA	0