

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.572	2.568	1.617	99.8%	62.9%	63.0%
	Non Wage	39.251	37.493	36.308	95.5%	92.5%	96.8%
Dev't.	GoU	77.508	86.506	73.218	111.6%	94.5%	84.6%
	Ext. Fin.	133.357	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		119.331	126.567	111.144	106.1%	93.1%	87.8%
Total GoU+Ext Fin (MTEF)		252.688	126.567	111.144	50.1%	44.0%	87.8%
	Arrears	0.005	0.005	0.000	100.0%	0.0%	0.0%
Total Budget		252.692	126.572	111.144	50.1%	44.0%	87.8%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		252.692	126.572	111.144	50.1%	44.0%	87.8%
Total Vote Budget Excluding Arrears		252.688	126.567	111.144	50.1%	44.0%	87.8%

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	4.30	2.20	1.82	51.2%	42.3%	82.6%
Program: 1802 Research and Innovation	193.29	66.24	66.72	34.3%	34.5%	100.7%
Program: 1803 Science Entrepreneurship	4.07	1.71	1.32	41.9%	32.3%	77.0%
Program: 1849 General Administration and Planning	51.02	56.42	41.29	110.6%	80.9%	73.2%
Total for Vote	252.69	126.57	111.14	50.1%	44.0%	87.8%

Matters to note in budget execution

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In Q3 FY 2020/2021, the Ministry received a total of US\$30.395 Billion under Wage, Non-Wage, Gratuity and Development categories of the Budget. The release was broken down as follows;

Recurrent : US\$ 3.640 Billion
 Wage : US\$ 0.975 Billion
 Non-Wage : US\$ 2.665 Billion
 o/w MoSTI : US\$ 2.665 Billion
 o/w Gratuity : US\$ 0.000 Billion

Subventions-Recurrent : US\$ 10.193
 o/w Quarterly Release –UNCST : US\$ 2.53 Billion
 o/w Commercialization of Sericulture Technologies- : US\$ 0.50 Billion

The performance of the non-wage recurrent Budget by third quarter excluding arrears stood at Shs.37.493 Billion. This is on account of Shs. 15.2 Billion supplementary funds provided under this category for CoVID 19 Scientific Responses. The revised Budget estimates under this category therefore stands at Shs. 54.45 Billion representing a 67.0% performance of the revised non-wage estimates. Cumulatively, Wage performance on the other hand was at Shs. 0.975 Billion representing a 100% performance

Development : US\$ 10.152
 Institutional support to MoSTI : US\$ 5.79
 o/w Innovation Fund : US\$ 2.572
 o/w PIBID : US\$ 2.875
 o/w LEAP- Agri : US\$ 0.286
 Ministry retooling : US\$ 0.0568
 NISTEP Project-GoU Counterpart : US\$ 4.360
 o/w Contact Staff Salaries : US\$ 0.500

The approved annual GoU Development Budget Estimates amounted to US\$ 77.508 Billion. The Ministry realized a supplementary funding of Shs. 15.78 Billion under this category. The revised estimates for the Vote thus becomes 93.23 Billion. Of these cumulatively by quarter three the entity had received a total of Shs. 86.506 Billion representing 92.79% of the revised Budget estimates of the FY 2020/2021.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1801 Regulation	
0.050 Bn Shs	<i>SubProgram/Project :15 Bio Safety and Bio Security</i>
Reason:	
<i>Items</i>	
22,982,884.000 US\$	211103 Allowances (Inc. Casuals, Temporary)
Reason:	Funds to be spent in subsequent quarter
9,350,000.000 US\$	221009 Welfare and Entertainment
Reason:	Funds to be spent in subsequent quarter
5,619,001.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason:	Funds to be spent in subsequent quarter

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5,500,000.000 UShs	221001 Advertising and Public Relations
Reason: Funds to be spent in subsequent quarter	
3,380,000.000 UShs	221002 Workshops and Seminars
Reason: Funds to be spent in subsequent quarter	
0.043 Bn Shs	SubProgram/Project :16 Bio Sciences and Bio Economy
Reason:	
<i>Items</i>	
23,981,632.000 UShs	221003 Staff Training
Reason: Funds to be spent in subsequent quarter	
7,500,000.000 UShs	228002 Maintenance - Vehicles
Reason: Funds to be spent in subsequent quarter	
5,900,000.000 UShs	221002 Workshops and Seminars
Reason: Funds to be spent in subsequent quarter	
3,484,999.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds to be spent in subsequent quarter	
2,202,700.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Funds to be spent in subsequent quarter	
0.011 Bn Shs	SubProgram/Project :17 Physical, Chemical and Social Sciences
Reason:	
<i>Items</i>	
6,367,000.000 UShs	221009 Welfare and Entertainment
Reason: Money was consolidated for spending in the next quarter.	
4,945,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Money was consolidated for spending in the next quarter.	
Program 1802 Research and Innovation	
0.271 Bn Shs	SubProgram/Project :07 Research and Development
Reason: To be aggregated with Q4 funds to achieve planned outputs	
<i>Items</i>	
140,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: To be aggregated with Q4 funds to achieve planned outputs	
80,589,400.000 UShs	227001 Travel inland
Reason:	
19,065,600.000 UShs	211103 Allowances (Inc. Casuals, Temporary)

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Reason: To be aggregated with Q4 funds to achieve planned outputs	
16,500,000.000 UShs	221002 Workshops and Seminars
Reason: To be aggregated with Q4 funds to achieve planned outputs	
4,500,000.000 UShs	221001 Advertising and Public Relations
Reason: To be aggregated with Q4 funds to achieve planned outputs	
0.097 Bn Shs	<i>SubProgram/Project :08 Technology Development</i>
Reason:	
<i>Items</i>	
42,583,235.000 UShs	227001 Travel inland
Reason: Funds to be spent in subsequent quarter	
15,956,269.000 UShs	228002 Maintenance - Vehicles
Reason: Reconcile and will be spent in subsequent quarters	
11,500,000.000 UShs	221017 Subscriptions
Reason: Reconcile and will be spent in subsequent quarters	
11,100,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds to be spent in subsequent quarter	
9,748,220.000 UShs	221002 Workshops and Seminars
Reason: Reconcile and will be spent in subsequent quarters	
0.045 Bn Shs	<i>SubProgram/Project :10 Infrastructure Development</i>
Reason: To be spent in subsequent quarter	
<i>Items</i>	
16,026,611.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
8,500,000.000 UShs	228002 Maintenance - Vehicles
Reason: To be spent in subsequent quarter	
6,000,000.000 UShs	221009 Welfare and Entertainment
Reason: To be spent in subsequent quarter	
6,000,000.000 UShs	222001 Telecommunications
Reason: To be spent in subsequent quarter	
5,102,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To be spent in subsequent quarter	
0.026 Bn Shs	<i>SubProgram/Project :14 Innovation Registration and Intellectual Property Managment</i>
Reason:	

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<i>Items</i>	
10,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: Funds to be spent in subsequent quarter	
8,989,650.000 UShs	221001 Advertising and Public Relations
Reason: To be spent during the World IP day celebrations in Q4.	
5,000,000.000 UShs	221002 Workshops and Seminars
Reason: Funds to be spent in subsequent quarter	
2,431,800.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To be spent on printing booklets for the world IP day celebrations in Q4	
Program 1803 Science Entrepreneurship	
0.023 Bn Shs	<i>SubProgram/Project :09 Technology Uptake, Commercialisation and Enterprise Development</i>
Reason: To be carried forward to the subsequent quarter.	
<i>Items</i>	
15,739,635.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Funds to be spent in subsequent quarter	
7,500,000.000 UShs	228002 Maintenance - Vehicles
Reason: To be carried forward to the subsequent quarter	
0.108 Bn Shs	<i>SubProgram/Project :11 Skills Development</i>
Reason:	
<i>Items</i>	
50,680,175.000 UShs	227001 Travel inland
Reason: Funds to be spent in subsequent quarter	
19,944,911.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds to be spent in subsequent quarter	
15,877,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds to be spent in subsequent quarter	
15,500,000.000 UShs	228002 Maintenance - Vehicles
Reason: Funds to be spent in subsequent quarter	
3,000,000.000 UShs	221009 Welfare and Entertainment
Reason: This was harmonized to be spent in Q4	
0.040 Bn Shs	<i>SubProgram/Project :18 Advancement and Outreach</i>
Reason:	
<i>Items</i>	

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30,000,000.000 UShs	225001 Consultancy Services- Short term
Reason:	
8,050,000.000 UShs	221001 Advertising and Public Relations
Reason:	
2,170,632.000 UShs	228002 Maintenance - Vehicles
Reason:	
Program 1849 General Administration and Planning	
1.057 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason:	
<i>Items</i>	
730,120,804.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Funds to be spent in subsequent quarter	
58,000,000.000 UShs	223005 Electricity
Reason: Funds to be spent in subsequent quarter	
53,000,348.000 UShs	228002 Maintenance - Vehicles
Reason: Funds to be spent in subsequent quarter	
49,914,300.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds to be spent in subsequent quarter	
41,216,846.000 UShs	224004 Cleaning and Sanitation
Reason: Funds to be spent in subsequent quarter	
0.121 Bn Shs	<i>SubProgram/Project :02 Human Resource</i>
Reason:	
<i>Items</i>	
36,960,000.000 UShs	213004 Gratuity Expenses
Reason: reconciled and will be spent in q4	
17,500,000.000 UShs	221020 IPPS Recurrent Costs
Reason: reconciled and will be spent in q4	
16,984,520.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: Funds to be spent in subsequent quarter	
13,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: reconciled and will be spent in q4	
12,939,874.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds to be spent in subsequent quarter	

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0.033 Bn Shs	<i>SubProgram/Project :03 Internal Audit</i>
Reason:	
<i>Items</i>	
13,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	Funds to be spent in subsequent quarter
11,735,172.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	Funds to be spent in subsequent quarter
6,121,465.000 UShs	228002 Maintenance - Vehicles
Reason:	Funds to be spent in subsequent quarter
1,107,407.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	Funds to be spent in subsequent quarter
1,008,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	Funds to be spent in subsequent quarter
0.187 Bn Shs	<i>SubProgram/Project :19 Policy and Planning</i>
Reason:	
<i>Items</i>	
63,678,074.000 UShs	221002 Workshops and Seminars
Reason:	Funds to be spent in subsequent quarter
60,851,814.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	Funds to be spent in subsequent quarter
31,140,000.000 UShs	221009 Welfare and Entertainment
Reason:	Funds to be spent in subsequent quarter
26,036,299.000 UShs	228002 Maintenance - Vehicles
Reason:	Funds to be spent in subsequent quarter
5,098,928.000 UShs	221003 Staff Training
Reason:	Funds to be spent in subsequent quarter
4.696 Bn Shs	<i>SubProgram/Project :1597 Retooling of Ministry of Science, Technology and Innovation</i>
Reason:	
<i>Items</i>	
4,345,133,089.000 UShs	263206 Other Capital grants (Capital)
Reason:	
320,900,000.000 UShs	263340 Other grants
Reason:	

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30,000,000.000 UShs	312211 Office Equipment
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1802 Research and Innovation	
10.377 Bn Shs	SubProgram/Project :07 Research and Development
Reason:	
<i>Items</i>	
11,317,939,260.000 UShs	263106 Other Current grants (Current)
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Regulation			
Responsible Officer: Director, STI Regulation			
Programme Outcome: Enhance Standards for the development of Science, Technology and Innovations			
Sector Outcomes contributed to by the Programme Outcome			
1 .Effective STI regulatory framework			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage Compliance to National STI Standards and Guidelines	Percentage	25%	20%
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 2020/21	Actuals By END Q3
% of MDAs trained/sensitised on Science, Technology and Innovation	Percentage	25%	20%
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			

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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage increase in transfer , adaptation and uptake of technologies	Percentage	5%	2%

Table V2.2: Key Vote Output Indicators*

Programme : 01 Regulation			
Sub Programme : 15 Bio Safety and Bio Security			
KeyOutPut : 01 Enabling Policies, Laws and Regulations developed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of public and private institutions with capacity built	Number	4	4
Number of collaborations undertaken	Number	2	1
Number of community innovations identified and promoted	Number	15	4
Sub Programme : 16 Bio Sciences and Bio Economy			
KeyOutPut : 01 Enabling Policies, Laws and Regulations developed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of collaborations undertaken	Number	4	3
Sub Programme : 17 Physical, Chemical and Social Sciences			
KeyOutPut : 01 Enabling Policies, Laws and Regulations developed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of public and private institutions with capacity built	Number	15	10
Number of collaborations undertaken	Number	8	7
Programme : 02 Research and Innovation			
Sub Programme : 07 Research and Development			
KeyOutPut : 01 Research and Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of prototypes adopted	Number	3	1
Number of partnerships generated in STI	Number	2	1
Sub Programme : 08 Technology Development			

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KeyOutPut : 02 Technology, Innovation, Transfer and Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of appropriate local technologies adopted	Number	1	1
Number of traditional technologies adopted	Number	1	1
Sub Programme : 10 Infrastructure Development			
KeyOutPut : 02 Technology, Innovation, Transfer and Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of functional STI infrastructure set up	Number	1	1
Sub Programme : 14 Innovation Registration and Intellectual Property Managment			
KeyOutPut : 02 Technology, Innovation, Transfer and Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Key stakeholders sensitized on IPR disaggregated by region and gender	Number	150	334
Nummber of Intellectual Property applications supported	Number	70	54
Sub Programme : 1511 Kiira Motors Corporation			
KeyOutPut : 51 Transfers to Innovators and Scientists			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Intellectual property Rights registered by KMC	Number	13	4
kiira vehicle plant installed capacity	Number	5000	2000
No. of domestic suppliers	Number	1	1
No. of vehicle assembly and technology transfer partnerships	Number	2	2
Programme : 03 Science Entrepreneursip			
Sub Programme : 09 Technology Uptake, Commercialisation and Enterprise Development			
KeyOutPut : 01 Technological enterprise developed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of indigenous commercialized products and services	Number	5	3
Number of indigenous commercialized products and services	Number	5	3
Number of innovations and products taken up by the private sector	Number	3	1
The total of startup technologies supported	Number	4	2

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KeyOutPut : 03 Industrial Skills Development and capacity Building			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
The total of startup technologies supported	Number	6	1
Number of artisans and scientific knowledge interlocutors facilitated	Number	3	1
Number of STI skills development initiatives undertaken	Number	5	1
Number of STI business mentorships undertaken	Number	10	1
Number of community awareness campaigns conducted	Number	10	3
Sub Programme : 11 Skills Development			
KeyOutPut : 03 Industrial Skills Development and capacity Building			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
The total of startup technologies supported	Number	3	0
Number of artisans and scientific knowledge interlocutors facilitated	Number	50	0
Number of STI skills development initiatives undertaken	Number	5	2
Number of STI business mentorships undertaken	Number	5	1
Number of community awareness campaigns conducted	Number	20	0
Sub Programme : 18 Advancement and Outreach			
KeyOutPut : 03 Industrial Skills Development and capacity Building			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
The total of startup technologies supported	Number	3	0
Number of artisans and scientific knowledge interlocutors facilitated	Number	50	0
Number of STI skills development initiatives undertaken	Number	5	2
Number of STI business mentorships undertaken	Number	5	1
Number of community awareness campaigns conducted	Number	15	0
Programme : 49 General Administration and Planning			
Sub Programme : 01 Finance and Administration			
KeyOutPut : 51 Transfers to Innovators and Scientists			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of research undertaking approved	Number	700	600
Sub Programme : 1597 Retooling of Ministry of Science, Technology and Innovation			

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KeyOutPut : 51 Transfers to Innovators and Scientists			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of research undertaking approved	Number	700	670
Sub Programme : 19 Policy and Planning			
KeyOutPut : 02 Research , Information and statistical services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of M&E reports prepared	Number	4	3
STI Annual Performance Report prepared	Number	1	0
Statistical Abstract prepared	Number	1	0
Number of LGs integrating STI in the development process	Number	20	5

Performance highlights for the Quarter

1. Trial on CoVID 19 thepeutic (Treatment or drug trial) launched
2. Draft revised Science and Technology Policy finalized
3. Automotive industry Policy finalized
4. Automotive manufacturing and assembly plant at 85% completion
5. CoVID 19 related researches including 3 vaccine development studies; 2 therapeutic studies approved

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	4.30	2.20	1.82	51.2%	42.3%	82.6%
<i>Class: Outputs Provided</i>	4.30	2.20	1.82	51.2%	42.3%	82.6%
180101 Enabling Policies, Laws and Regulations developed	3.71	1.98	1.60	53.3%	43.1%	80.8%
180104 Standards and Guidelines	0.58	0.22	0.22	38.1%	37.7%	98.9%
Program 1802 Research and Innovation	59.94	66.24	66.72	110.5%	111.3%	100.7%
<i>Class: Outputs Provided</i>	7.41	3.77	3.03	50.9%	40.8%	80.2%
180201 Research and Development	3.26	2.09	1.75	64.1%	53.8%	83.8%
180202 Technology, Innovation, Transfer and Development	3.85	1.63	1.25	42.4%	32.6%	76.8%
180203 Technological Incubation	0.30	0.05	0.02	17.3%	6.4%	36.9%
<i>Class: Outputs Funded</i>	52.53	62.46	63.70	118.9%	121.3%	102.0%
180251 Transfers to Innovators and Scientists	52.53	62.46	63.70	118.9%	121.3%	102.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1803 Science Entrepreneurship	4.07	1.71	1.32	41.9%	32.3%	77.0%
Class: Outputs Provided	4.07	1.71	1.32	41.9%	32.3%	77.0%
180301 Technological enterprise developed	1.09	0.43	0.38	39.4%	35.0%	88.8%
180303 Industrial Skills Development and capacity Building	2.56	1.14	0.85	44.8%	33.1%	73.9%
180304 Support Scientific and innovations	0.43	0.13	0.09	31.1%	20.3%	65.2%
Program 1849 General Administration and Planning	51.02	56.42	41.29	110.6%	80.9%	73.2%
Class: Outputs Provided	9.91	7.05	5.20	71.2%	52.5%	73.8%
184901 Administration and Support Services	6.81	5.06	3.73	74.4%	54.8%	73.6%
184902 Research , Information and statistical services	0.50	0.31	0.23	61.9%	45.9%	74.1%
184903 Policy , Planning and Monitoring	1.52	0.94	0.73	61.9%	48.3%	78.0%
184919 Human Resource Management Services	0.99	0.68	0.48	69.0%	48.2%	69.9%
184920 Records Management Services	0.09	0.05	0.03	60.2%	39.8%	66.1%
Class: Outputs Funded	40.78	33.41	28.75	81.9%	70.5%	86.0%
184951 Transfers to Innovators and Scientists	40.78	33.41	28.75	81.9%	70.5%	86.0%
Class: Capital Purchases	0.34	15.96	7.33	4,723.0%	2,171.0%	46.0%
184976 Purchase of Office and ICT Equipment, including Software	0.17	0.04	0.04	23.2%	22.2%	95.9%
184977 Purchase of Specialised Machinery & Equipment	0.00	15.79	7.20	1,578.7%	720.0%	45.6%
184978 Purchase of Office and residential Furniture and fittings	0.17	0.13	0.10	76.5%	57.3%	74.9%
Class: Arrears	0.00	0.00	0.00	100.0%	0.0%	0.0%
184999 Arrears	0.00	0.00	0.00	100.0%	0.0%	0.0%
Total for Vote	119.34	126.57	111.14	106.1%	93.1%	87.8%

Table V3.2: 2020/21 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	25.69	14.73	11.37	57.3%	44.2%	77.1%
211101 General Staff Salaries	2.57	2.57	1.62	99.8%	62.9%	63.0%
211102 Contract Staff Salaries	2.00	1.50	1.50	75.0%	75.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.66	1.17	0.98	70.6%	59.4%	84.2%
213001 Medical expenses (To employees)	0.08	0.08	0.07	90.9%	85.8%	94.3%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.02	100.0%	49.4%	49.4%
213004 Gratuity Expenses	0.07	0.04	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.35	0.11	0.06	31.6%	16.9%	53.7%
221002 Workshops and Seminars	3.40	0.87	0.74	25.7%	21.9%	85.3%
221003 Staff Training	1.13	0.37	0.32	32.3%	28.0%	86.5%
221005 Hire of Venue (chairs, projector, etc)	0.14	0.03	0.03	18.4%	18.4%	100.0%
221007 Books, Periodicals & Newspapers	0.11	0.06	0.04	55.0%	39.3%	71.4%

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Highlights of Vote Performance

221008 Computer supplies and Information Technology (IT)	0.12	0.07	0.03	54.9%	22.5%	40.9%
221009 Welfare and Entertainment	0.80	0.60	0.52	75.2%	65.4%	86.9%
221011 Printing, Stationery, Photocopying and Binding	0.64	0.32	0.17	49.8%	26.6%	53.4%
221012 Small Office Equipment	0.07	0.02	0.02	22.9%	21.9%	96.0%
221016 IFMS Recurrent costs	0.10	0.08	0.07	75.0%	68.8%	91.7%
221017 Subscriptions	0.09	0.01	0.00	14.7%	0.1%	0.7%
221020 IPPS Recurrent Costs	0.07	0.07	0.05	100.0%	75.0%	75.0%
222001 Telecommunications	0.19	0.10	0.06	52.6%	33.9%	64.5%
222002 Postage and Courier	0.03	0.01	0.00	35.7%	17.4%	48.7%
222003 Information and communications technology (ICT)	0.03	0.01	0.01	41.7%	23.1%	55.4%
223003 Rent – (Produced Assets) to private entities	2.92	2.19	1.46	75.0%	50.0%	66.7%
223004 Guard and Security services	0.06	0.04	0.04	71.7%	59.6%	83.2%
223005 Electricity	0.06	0.06	0.00	100.0%	0.0%	0.0%
223006 Water	0.02	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.11	0.08	0.04	74.0%	36.5%	49.4%
224005 Uniforms, Beddings and Protective Gear	0.09	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	1.65	0.17	0.00	10.3%	0.0%	0.0%
227001 Travel inland	3.98	2.47	2.17	62.0%	54.5%	87.8%
227002 Travel abroad	0.86	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.61	1.14	1.05	70.8%	65.3%	92.2%
228002 Maintenance - Vehicles	0.41	0.30	0.13	73.2%	32.4%	44.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.19	0.11	0.10	59.5%	56.3%	94.7%
228004 Maintenance – Other	0.06	0.08	0.06	125.0%	106.0%	84.8%
Class: Outputs Funded	93.30	95.88	92.44	102.8%	99.1%	96.4%
263104 Transfers to other govt. Units (Current)	18.13	16.74	16.74	92.3%	92.3%	100.0%
263106 Other Current grants (Current)	0.00	10.08	11.32	1,008.4%	1,131.8%	112.2%
263204 Transfers to other govt. Units (Capital)	64.03	61.00	61.00	95.3%	95.3%	100.0%
263206 Other Capital grants (Capital)	10.00	7.19	2.84	71.9%	28.4%	39.6%
263340 Other grants	1.15	0.86	0.54	75.0%	47.0%	62.6%
Class: Capital Purchases	0.34	15.96	7.33	4,723.0%	2,171.0%	46.0%
312202 Machinery and Equipment	0.00	15.79	7.20	1,578.7%	720.0%	45.6%
312203 Furniture & Fixtures	0.17	0.04	0.04	23.2%	22.2%	95.9%
312211 Office Equipment	0.07	0.03	0.00	42.9%	0.0%	0.0%
312213 ICT Equipment	0.10	0.10	0.10	100.0%	97.3%	97.3%
Class: Arrears	0.00	0.00	0.00	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.00	0.00	0.00	100.0%	0.0%	0.0%
Total for Vote	119.34	126.57	111.14	106.1%	93.1%	87.8%

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

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1801 Regulation	4.30	2.20	1.82	51.2%	42.3%	82.6%
<i>Recurrent SubProgrammes</i>						
15 Bio Safety and Bio Security	1.19	0.57	0.44	47.8%	36.9%	77.2%
16 Bio Sciences and Bio Economy	1.19	0.63	0.49	52.6%	41.2%	78.3%
17 Physical, Chemical and Social Sciences	1.92	1.01	0.89	52.5%	46.4%	88.4%
Program 1802 Research and Innovation	59.94	66.24	66.72	110.5%	111.3%	100.7%
<i>Recurrent SubProgrammes</i>						
07 Research and Development	1.26	10.68	11.57	846.7%	917.8%	108.4%
08 Technology Development	1.40	0.55	0.37	39.2%	26.8%	68.2%
10 Infrastructure Development	1.34	0.54	0.42	40.7%	31.7%	77.9%
14 Innovation Registration and Intellectual Property Management	1.41	0.59	0.47	41.7%	33.5%	80.4%
<i>Development Projects</i>						
1511 Kiira Motors Corporation	42.13	42.13	42.13	100.0%	100.0%	100.0%
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	12.40	11.75	11.75	94.8%	94.8%	100.0%
Program 1803 Science Entrepreneurship	4.07	1.71	1.32	41.9%	32.3%	77.0%
<i>Recurrent SubProgrammes</i>						
09 Technology Uptake, Commercialisation and Enterprise Development	1.46	0.49	0.44	34.0%	30.1%	88.5%
11 Skills Development	1.31	0.56	0.35	42.8%	26.6%	62.3%
18 Advancement and Outreach	1.31	0.65	0.53	49.8%	40.3%	80.8%
Program 1849 General Administration and Planning	51.02	56.42	41.29	110.6%	80.9%	73.2%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	24.72	21.82	20.49	88.3%	82.9%	93.9%
02 Human Resource	1.07	0.59	0.40	54.8%	37.5%	68.4%
03 Internal Audit	0.22	0.13	0.09	61.1%	40.1%	65.6%
19 Policy and Planning	2.02	1.25	0.97	61.9%	47.7%	77.1%
<i>Development Projects</i>						
1597 Retooling of Ministry of Science, Technology and Innovation	22.99	32.63	19.34	142.0%	84.1%	59.3%
Total for Vote	119.34	126.57	111.14	106.1%	93.1%	87.8%

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	133.36	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						

Vote:023 Ministry of Science,Technology and Innovation

QUARTER 3: Highlights of Vote Performance

1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	133.36	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	133.36	0.00	0.00	0.0%	0.0%	0.0%

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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
2nd National Annual Biosafety conference organized and hosted in Kampala	-	211101 General Staff Salaries	112,373
National, Regional and International partnerships, linkages and collaborations in Biotechnology, Biosafety and Biosecurity with 2 partners established and /or strengthened	-	211103 Allowances (Inc. Casuals, Temporary)	40,182
Awareness on Biotechnology , Biosafety and Biosecurity created among stakeholders; Procurement and dissemination of Biotechnology/GMO and Biosafety and Biosecurity IEC materials undertaken	-	213001 Medical expenses (To employees)	5,000
Biosecurity Policy and Bill developed	Consultative meetings on development of Biotechnology and Biosafety communication strategy held in LGs of Kapchorwa, Kween, Abim, Kotido, Amudat, Busia, Butaleja, Palisa, Bulambuli, Nakasongola, Kayunga, Luwero	221001 Advertising and Public Relations	4,500
Biotechnology screening laboratory master plan developed		221002 Workshops and Seminars	4,620
		221003 Staff Training	47,000
		221007 Books, Periodicals & Newspapers	7,352
		221009 Welfare and Entertainment	10,650
		221011 Printing, Stationery, Photocopying and Binding	3,381
		227001 Travel inland	126,560
		227004 Fuel, Lubricants and Oils	65,408
		228002 Maintenance - Vehicles	10,872

Biotechnology and Biosafety Policy of 2008 reviewed

A communication strategy on

Biotechnology and Biosafety developed

Reasons for Variation in performance

- Variation due to funding shortfalls
- Variation due to funding shortfalls
- Conference not organised due to COVID19 SOPs

Total	437,898
Wage Recurrent	112,373
Non Wage Recurrent	325,525
AIA	0
Total For SubProgramme	437,898
Wage Recurrent	112,373
Non Wage Recurrent	325,525
AIA	0

Recurrent Programmes

Subprogram: 16 Bio Sciences and Bio Economy

Outputs Provided

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 01 Enabling Policies, Laws and Regulations developed			
National Bioeconomy Strategy developed	Development and Validation of East African Bioeconomy Strategy participated in	Item	Spent
National Bioethics Committee supported	-	211101 General Staff Salaries	92,018
Mitigating and adaptation to climate change initiatives implemented	-	211103 Allowances (Inc. Casuals, Temporary)	92,864
National, regional and international partnerships and networks in biosciences developed and strengthened	Consultative meetings on waste valorisation and management conducted (Buyende District, Pallisa District, Namutumba District, Iganga Municipality, Bugiri Municipality, Malaba Town Council, Jinja City, Butaleja District, Kamuli District, Busolwe Town Council, Bugweri District and Tororo District); Stakeholder trainings for staff of National Parks and Game Reserves in bio-waste utilization conducted (Queen Elizabeth NP, Semiliki Valley NP, Rwenzori NP, Lake Mburo NP, Kibale Forest NP, Mgahinga Gorilla NP Bwindi Impenetrable NP, Murchison Falls National Park, Ajai Wildlife Reserve, Kidepo Valley National Park, Pian Upe Wildlife Reserve and Mt. Elgon National Park).	221002 Workshops and Seminars	6,100
Production of Bio-fortified products supported		221003 Staff Training	36,018
National Bioeconomy Policy finalized for submission		221007 Books, Periodicals & Newspapers	1,797
Bioeconomy resources and products catalogued		221009 Welfare and Entertainment	15,825
		221011 Printing, Stationery, Photocopying and Binding	3,015
		221017 Subscriptions	100
		227001 Travel inland	193,545
		227004 Fuel, Lubricants and Oils	50,550
	Networks with IFPRI, UWA and NFA created; Participated in the EASTECO Science, Technology and Innovation Virtual Conference; Presented a Poster dubbed "Bioeconomy Contributions to Uganda's Economic Growth and Policy Implications" to the EASTECO Virtual Conference; Submitted a Manuscript dubbed "Bioeconomy Contributions to Uganda's Economic Growth" to The East African Journal of Science, Technology and Innovation for Publication; Presented a Manuscript dubbed "Growth Performance Evaluation of Four Wild strains and one current Farmed Strain of Nile Tilapia in Uganda" at the International Consortium on Applied Bioeconomy Research (ICABR) Virtual Conference; Participated in the Global Bioeconomy Summit Virtual Conference; NARO institutions were engaged (Mbarara Zonal Agricultural Research and Development Institute, Kachwekano Zonal Agricultural Research and Development Institute, Rwebitaba Zonal Agricultural Research and Development Institute, Bulindi Zonal Agricultural Research and Development Institute, National Fisheries Resources Research Institute, Ikulwe Agriculture Research		

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Station)
 Stakeholders in Bio-fortification engaged (Senai Bioscience Laboratories, National Crops Resources Research Institute, Makerere University Agricultural Research Institute Kabanyolo, Mukono Zonal Agricultural Research and Development Institute, Community Enterprises Development Organization (CEDO), Mountains of the Moon University, Serere ZARDI, Hoima Caritas Development Organization, Ngetta ZARDI, Abi ZARDI, Buginyanya ZARDI, IFPRI)
 2nd Bioeconomy Policy Draft version finalized; Stakeholder consultations with academia conducted; Stakeholder consultations with the management of Central Forest Reserves conducted; Stakeholder consultations with the management of National Parks conducted; Consultation meetings with local governments conducted; Consultation meetings with Civil Society Organisations conducted; Bioeconomy policy finalized.
 Bioeconomy resources and products catalogued (Buyende District, Pallisa District, Namutumba District, Iganga Municipality, Bugiri Municipality, Malaba Town Council, Jinja City, Butaleja District, Kamuli District, Busolwe Town Council, Bugweri District and Tororo District, Queen Elizabeth NP, Semiliki Valley NP, Rwenzori NP, Lake Mburo NP, Kibale Forest NP, Mgahinga Gorilla NP, Bwindi Impenetrable NP, Echuya Forest Reserve, Budongo Forest Reserve, Bugoma Forest Reserve, Kalinzu-Maramagambo Forests, Kasyoha-Kitomi Forest Reserve, Nyabiku Forest Reserve, Mabira CFR, Mpanga CFR, Itwara CFR, Kagombe CFR, Bujawe CFR, Kitechura CFR, Matiri CFR Murchison Falls National Park, Ajai Wildlife Reserve, Kidepo Valley National Park, Pian Upe Wildlife Reserve and Mt. Elgon National Park)
 The following Project Concepts on Climate change mitigation and adaptation were drafted and submitted to Global Climate Fund (GCF) Secretariat for vetting and funding: Enhancing Small Scale Riparian Zone communities with mitigation and adaptation strategies to cope with climate change impacts, Azolla Concept, Bin to Products Concept and Bio-corn Concept

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

National Bioeconomy Strategy to be developed from East African Bioeconomy Strategy

Ou

Total	491,833
Wage Recurrent	92,018
Non Wage Recurrent	399,815
AIA	0
Total For SubProgramme	491,833
Wage Recurrent	92,018
Non Wage Recurrent	399,815
AIA	0

Recurrent Programmes

Subprogram: 17 Physical, Chemical and Social Sciences

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

	Item	Spent
Policy guidelines on social inclusion in the ST&I sector formulated	5) Dialogue engagements with institutions working directly with people of special needs conducted with the Albinism Umbrella, Equal Opportunities Commission, and National Council for Disabilities, National Union of Disabled Persons in Uganda and Legal Action for Persons with Disabilities; Engagements with traditional kingdoms and cultural institutions in the Rwenzori Sub region (Toro Kingdom, Obudungiya bwa Abamba, and Bunyoro Kitara Kingdom) was conducted. A report on the same exercise was compiled and submitted.	211101 General Staff Salaries 188,185
Social safety safeguards resulting from the ST&I interventions promoted	Consultative engagement with the Academia (Kyambogo University) was held on the 21st to 25th September 2020 to assess the effects of the social safety safeguards resulting from Covid-19, on the Local Communities. Collaboration with Faculty of Social Sciences and Public Administration and Cross Cultural Foundation of Uganda on Human Resource Capacity building Undertaken.	211103 Allowances (Inc. Casuals, Temporary) 101,864
Cross cutting issues of Environment ,Gender & Equity within ST&I supported	Regional assessments on social safety safe guards in STI projects and of new and emerging technologies conducted in central region with Universities (Makerere, Ndejje, Kampala International University, Uganda Christian University. Quarterly meetings to engender the Ministry of Science Technology and Innovation's BFP and ensure that all	221002 Workshops and Seminars 31,000
Regulations and Standards on chemical science research developed		221003 Staff Training 75,000
Indigenous knowledge policy formulated		221007 Books, Periodicals & Newspapers 3,781
Framework of the Uganda National Space Program prepared		221009 Welfare and Entertainment 14,483
Collaborations with national, regional and international partners in Space Science and Technology (SST) established		221011 Printing, Stationery, Photocopying and Binding 18,055
Capacity building in Space Science and Technology (SST) for men and women engineers and scientists supported		227001 Travel inland 190,117
Research in Materials Science & Nanotechnology supported		227004 Fuel, Lubricants and Oils 47,500
Research in Nuclear Science and Technology supported		
National space policy formulated		

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

quarterly planned outputs are gender and equity responsive was held on the 15th to 18th September 2020. Quarterly meetings to engender the Ministry of Science Technology and Innovation's BFP and ensure that all quarterly planned outputs are gender and equity responsive was held on the 15th to 18th September 2020; MOSTI programs and projects assessment was conducted and a report on engagement was produced.

Consultations on chemical process regulation were conducted with private sector (Hima cement, Kilembe Mines company,) and various MDAs (ministry of water and environment, ministry of gender labor and social development, ministry of energy and mineral development, national environment management authority) Consultations with Uganda cleaner production center and uganda society of professional chemists were conducted and a report was produced.

Meetings were conducted to formulate the Indigenous Knowledge draft policy and it's RIA on 10th -30th September 2020; Consultative engagement on the development of the RIA for the Indigenous Knowledge Policy conducted with private sector, MDAs, Academia and traditional institutions.; Engagements with LGs (Buikwe, Bugiri, Mbale, Kapchorwa, and Soroti) on the Indigenous Knowledge concept and policy were conducted and a report was produced.

Consultative meeting with stakeholders on RIA and Space Policy Development undertaken on 28th August 2020. Draft Cabinet Paper on the National Space Program and Satellite Ground Infrastructure in Uganda submitted; Draft Framework – Draft Roadmap and Profile prepared; Framework first draft document prepared

Several collaborations in SST were conducted such as: Cooperative Research Agreement (CRA) with Kyutech Japan/BIRDS5 Project was signed, South Africa – Uganda SST Collaboration Programme Framework was Signed, Draft South Africa – Uganda SST Collaboration Agreement initiated, and the Draft Uganda-Egypt-Kenya and Airbus-UNOOSA Regional Project collaboration Agreement was initiated; Consultative meetings with SST

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

National Stakeholders applications and end-users (OPM, MAAIF, NARO, MoWE, NEMA, NFA, MoICT&NG, UCC, UBC, NITA-U, UTL, MoLHUD, RCMRD, MoDVA, UPDF, UPF) conducted.

Training of 3 Ugandan engineers in Japan in space technology supported
Conducted an engagement with MEMD on the Materials and nanotechnology project on 5th August 2020. Conducted visits to mineral beneficiation centers of Toro region, southwest region (Ntungamo) in Western Uganda on 22nd -25th September 2020; Profiling of materials laboratories in Central (Makerere University (Materials Science and Chemistry laboratories in the College of Natural Science, Geology and Petroleum Studies), Kyambogo University (Laboratories under the Faculty of Engineering and those under the Faculty of Science), UNBS (Materials Laboratory, Central Materials Laboratory under Ministry of Works and Transport)), Western (KIU – Western Campus (Laboratories under the School of Engineering and Applied Sciences)) and Eastern Uganda (Busitema University (Laboratories under the Faculties of Engineering Materials Laboratory)) conducted; Meeting with MAPRONANO, Makerere University were held and meeting minutes & draft MoU prepared; Meeting with KIU- Western Campus, Busitema University and Russian University of Science & Technology (NUST MISIS) and minutes prepared.

Visits to Atomic Energy council, Uganda cancer institute, Uganda national Health Laboratory services, National agricultural Disease Diagnostics and epidemiology center, MAAIF and Epicenter research center uganda were conducted and a report prepared.

Phase 1 survey of Space/Satellite Ground Infrastructure conducted in northern and central on 28th October -3rd November 2020; Consultative engagement on the National Space Policy were conducted with; Uganda National Meteorological Authority (UNMA) Entebbe, Uganda Telecom (UTL), Mpoma Satellite Station in central, UNMA Masindi Regional Office in western and UBC (West Nile Regional Office - Giligili & Ombachi

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Satellite Stations), UNMA Gulu Regional
Office in northern Uganda; Draft Report
for RIA prepared.

Reasons for Variation in performance

Egypt requested that training for ministry staff be postponed to June as it accesses the pandemic situation. Because of the COVID19 pandemic, it was deemed necessary to vary the key stakeholders for this engagement from the social development sector to the academia sector. This is because many people from across various government agencies were not yet fully back on their workstations at that time (partial lockdown) and the social distancing requirement meant that such an engagement wouldn't be held. Therefore, it meant meeting few of people from time to time and this translated that this planned activity would extend out of the planned time and scope. Yet, the academia were vital stakeholders that had to be engaged too, so the call for this appropriate switch was made.

Due to resource constraints, this engagement was merged with the chemical society engagements. This limited the number of stakeholders that could be engaged.

NIL

Draft national Space policy document is work in progress.

Variation was brought about by adherence to Covid19 SOPs guidelines which could not allow meetings such as these to be held. So, we opted for the mainstreaming of the ministry programs and projects.

COVID-19 interruption

Due to availability of funds, this activity was modified to handle stakeholders in the Local governments.

Workshop not undertaken due to funding gap. Planned during Q4

Nil

Again because of adherence to the Covid19 SOPs, it was decided that institutions in the Kampala area would be consulted in place of those in the North. The ones in the North of the country like all the others in the country side would be consulted when the travel and other travel restrictions are eased.

Total	669,985
Wage Recurrent	188,185
Non Wage Recurrent	481,800
<i>AIA</i>	0

Output: 04 Standards and Guidelines

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
The National Chemical Society strengthened Research in chemical sciences enhanced	Conducted engagements with the universities in eastern Uganda (Kumi, Soroti and Islamic University in eastern Uganda (IUIU)) on the 5th-6th October 2020 regarding Strengthening and Mainstreaming the Chemical Society in Uganda; Six consultative engagements were conducted in western (Mbarara University, Kabale University and Kampala International University Western campus) and northern (Lira University, Gulu University and Muni University) Uganda; Engagements with Makerere, Kyambogo, Ndejje, Uganda Christian Universities and the Uganda society of Professional Chemists on the strengthening of the chemical society in Central Uganda was conducted and a report was produced. Engaged the project preparation committee and the sector working group on the petrochemical research project; Consultative engagement with Ministry of Energy and Mineral Development and the petroleum Sub sector stake holders was undertaken.	Item 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 30,225 70,000 82,404 37,500

Reasons for Variation in performance

Was postponed due to Insufficient funding.
Nil

Total	220,129
Wage Recurrent	0
Non Wage Recurrent	220,129
<i>AIA</i>	0
Total For SubProgramme	890,114
Wage Recurrent	188,185
Non Wage Recurrent	701,929
<i>AIA</i>	0

Program: 02 Research and Innovation

Recurrent Programmes

Subprogram: 07 Research and Development

Outputs Provided

Output: 01 Research and Development

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
National R&D Strategy (Agenda) Developed and Disseminated	Request for proposal from consultants solicited ;Contract signed with the Best evaluated Bidder	Item	Spent
Two collaborations with international partners and three collaborations with local partners established	Continued collaboration with the presidential initiative on epidemics to procure equipment for scientists in the process of developing COVID vaccines	211101 General Staff Salaries	98,732
R&D labs in Uganda profiled	-	211103 Allowances (Inc. Casuals, Temporary)	33,940
Indigenous knowledge and research in the whole country mapped and documented	-	221002 Workshops and Seminars	1,650
Technical support and supervision of ongoing R&D activities conducted	Technical backstopping of the 14 NRIP projects	221007 Books, Periodicals & Newspapers	2,204
R&D regulatory environment strengthened	-	221009 Welfare and Entertainment	3,450
Needs assessment for human resource capacity in R&D in Uganda conducted.	Needs assessment for R&D human resource capacity in Lira, Gulu, Busitema, Mbarara and Kabale Universities conducted	227001 Travel inland	61,631
		227004 Fuel, Lubricants and Oils	51,600
		Total	253,207
		Wage Recurrent	98,732
		Non Wage Recurrent	154,475
		AIA	0

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

Item	Spent
263106 Other Current grants (Current)	11,317,939
Total	11,317,939
Wage Recurrent	0
Non Wage Recurrent	11,317,939
AIA	0
Total For SubProgramme	11,571,146
Wage Recurrent	98,732
Non Wage Recurrent	11,472,414
AIA	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 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Draft National Technology Development and Transfer (NTD&T) regulatory frameworks developed	One Concept note for the National Technology development and transfer framework developed; Preliminary stakeholder engagement on the National technology development and transfer policy frameworks conducted; National Technology development and transfer framework concept paper refined by the drafting team; The National Technology Development & Transfer frameworks task force constituted; Stakeholder engagement report on the National Technology Development and transfer policy frameworks compiled; Draft concept document for the National Technology Development and Transfer legal and regulatory framework developed;	211101 General Staff Salaries	104,299
Strategic partnerships to foster Local and International technology transfer initiated.		211103 Allowances (Inc. Casuals, Temporary)	45,031
		221002 Workshops and Seminars	15,102
Draft Technology Development and Transfer Standards and Guidelines Profiles of Technology, Innovations and Emerging Technologies (Public & Private Sector) developed		221007 Books, Periodicals & Newspapers	1,549
Technology Needs Assessment for the Agricultural sector validated		221009 Welfare and Entertainment	8,700
		221011 Printing, Stationery, Photocopying and Binding	1,400
		227001 Travel inland	131,542
		227004 Fuel, Lubricants and Oils	42,600
		228002 Maintenance - Vehicles	5,044
	Zero draft Stakeholder Regulatory Impact Assessment for the national technology development and transfer regulatory framework prepared		
	Participated in the preparation of the Agro-Industrialisation program implementation action plan. In collaboration with national and international partners, reviewed Phase I of the SDG impact accelerator program and initiated phase II of the SDG accelerator program. In collaboration with the UN Tech Bank, a roadmap for the Tech Access partnership with respect to addressing the challenges brought on by the advent of COVID-19 was developed. Sweet Potato value chain development through technology transfer developed in collaboration with CURAD and a consortium of researchers (NARO , MUK); Stakeholder engagement on the development of the sweet potato value chain through technology transfer and promotion conducted; ST&I integrated in the Programme Implementation Action Plans (PIAP) of the NDP 3 programs; Innovation Technology Development and Transfer, Digital Transformation, Human Capital Development, Sustainable Development of Petroleum Resources and Manufacturing.; MoSTI and M-Advisory signed an MoU to establish a framework for collaboration on promotion of innovative solutions in the agriculture value chain through digital technology TD co-opted into the Technology Development and transfer standards and guidelines;		
	-		
	-		

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

The technology development & transfer capacity enhancement engagements and focal persons workshops postponed indefinitely due to COVID-19 pandemic

Activities were not feasible in light of the prevalent COVID-19 SOPS

Activities deferred to the subsequent quarter (Q4FY 20/21)

-

Activities were not feasible in light of the prevalent COVID-19 SOPS

Total	355,266
Wage Recurrent	104,299
Non Wage Recurrent	250,967
AIA	0

Output: 03 Technological Incubation

Capacity development programs in technology development and transfer facilitated

Support to local Technology Stations to Prototype Local and transferred Technologies rendered

Supported Yunga Technologies to develop, test and augment a reporting system for health-related emergencies; Ideation workshops and mentoring of local technologists in Kagadi, Kakumiro, Kibaale, Kikube, Hoima, Masindi, Buliisa and Kiryandongo districts conducted. A project proposal on Technology mapping, Assessment and Forecasting developed; Formulation of the software requirements specifications for the Health Connect platform (A collaboration amongst the MoSTI, MoH and Yunga technologies) supported

Item	Spent
227001 Travel inland	6,790
227004 Fuel, Lubricants and Oils	12,610

Reasons for Variation in performance

-

-

Total	19,400
Wage Recurrent	0
Non Wage Recurrent	19,400
AIA	0
Total For SubProgramme	374,666
Wage Recurrent	104,299
Non Wage Recurrent	270,367
AIA	0

Recurrent Programmes

Subprogram: 10 Infrastructure Development

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

National ST&I Infrastructure Development Strategy developed Frameworks for the establishment and operationalization of National Science

ToRs for the Task Team developed; Task team appointed; Zero draft strategy developed; Stakeholder consultations on the draft ST&I strategy undertaken;

Item	Spent
211101 General Staff Salaries	97,028
211103 Allowances (Inc. Casuals, Temporary)	51,339

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

and Technology Parks developed	meeting minutes in place	213001 Medical expenses (To employees)	3,000
Comparative studies on ST&I	ToRs for the Task Team developed; Task	221002 Workshops and Seminars	11,367
Infrastructure development undertaken	team appointed; Report on demand	221007 Books, Periodicals & Newspapers	984
Local and international partnerships and	forecast of STP centres developed;	221009 Welfare and Entertainment	9,950
cooperation for the development of ST&I	Report on consultations with municipality	221011 Printing, Stationery, Photocopying and	1,398
infrastructure initiated	leaders in Sheema, Mbarara and Masaka	Binding	
ST&I infrastructure catalogue to provide	on the development of designs for TBIs	227001 Travel inland	195,414
information on existing ST&I facilities,	developed; Field study on components of	227004 Fuel, Lubricants and Oils	53,904
machinery and equipment to innovators,	biotechnology research and development		
researchers and entrepreneurs developed	centre; Materials Synthesis, Processing		
and disseminated	and Testing Lab; PCB Facility; CNC		
Preliminary designs of at least 4 ST&I	Machining Lab undertaken; Customized		
facilities developed	specifications for component centres/		
National ST&I infrastructure sharing	facilities of STP in the Western region		
mechanisms developed	developed		
Upgrading of existing ST&I facilities into	Comparative study for ST&I		
specialized centers for research and	infrastructure in the Eastern region		
development of specific	undertaken		
technologies/products initiated	Concept note on climate science institute		
	developed and submitted to Green		
	Climate Fund (GCF); Concept note on		
	establishment and operationalization of		
	the Korea Fabrication Lab for Korea		
	government collaboration developed and		
	submitted; Memorandum of		
	Understanding (MoU) signed with		
	Regional Universities Forum for Capacity		
	Building in Agriculture (RUFORUM);		
	Collaborations for technical support		
	initiated with NPA, MFPED, MoWT;		
	Stakeholder consultations on draft MoU		
	with Mbarara University of Science and		
	Technology on collaboration on STPs		
	Draft ST&I Infrastructure Catalogue		
	compiled; Draft ST&I Infrastructure		
	Catalogue reviewed and updated;		
	Stakeholder consultations on the zero		
	draft of ST&I catalogue undertaken;		
	meeting minutes in place		
	Report on space usage relationships for		
	various labs and centres of STPs		
	developed; Stakeholder consultations on		
	preliminary designs for biosciences		
	technology development centres		
	undertaken in Bushenyi and Kabarole		
	Report on existing utilization mechanisms		
	of ST&I institutions in Central region		
	developed; Comparative study for ST&I		
	infrastructure-sharing mechanisms in the		
	Eastern and Western regions undertaken;		
	Draft mechanisms for shared use of ST&I		
	infrastructure in Uganda developed		
	ToRs for the Task Team developed; Task		
	Team constituted; Criteria for assessment		
	developed; Field assessment of ST&I		
	facilities for upgradation into a		
	biopesticide research and development		
	centre at NASARRI undertaken; Field		
	assessment on the establishment of an		

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

alternative protein research and production centre at UMU Nkozi undertaken; Draft profiles of the ST&I facilities for upgradation into centres of excellence developed

Reasons for Variation in performance

-
-
Dissemination of ST&I Infrastructure Catalogue pending approval from TPM
Validation of ST&I infrastructure strategy pending approval from TPM
Comparative studies hindered by interruptions due to COVID-19 pandemic

Total	424,384
Wage Recurrent	97,028
Non Wage Recurrent	327,356
AIA	0
Total For SubProgramme	424,384
Wage Recurrent	97,028
Non Wage Recurrent	327,356
AIA	0

Recurrent Programmes

Subprogram: 14 Innovation Registration and Intellectual Property Management

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

		Item	Spent
100 Innovators profiled including women and youth in the four regions of Uganda	79 Innovators profiled	211101 General Staff Salaries	99,827
60 IPRs Registration supported	54 Innovators technically supported	211103 Allowances (Inc. Casuals, Temporary)	72,560
IEC Material booklets on IP developed in English and 2000 copies printed	-	221001 Advertising and Public Relations	21,010
2 regional IP awareness campaigns conducted.	One(1) boot camp conducted	221002 Workshops and Seminars	15,000
Media house Innovation nation Program supported.	2 Institutions supported(Soroti university and Mbarara University)	221003 Staff Training	40,000
Two (2) IP boot camps in two (2) research institutions operationalized.	-	221007 Books, Periodicals & Newspapers	3,698
ST&I sector committees trained on basics of Innovations & IP value chain.	Second draft reviewed.	221009 Welfare and Entertainment	5,550
Two (2) Research institutions supported in the development of IP institutional Policy.	-	221011 Printing, Stationery, Photocopying and Binding	3,568
IP Training workshop for committee on Academia meets Industry conducted		227001 Travel inland	156,818
National Innovation Week supported		227004 Fuel, Lubricants and Oils	55,500
Grand challenge Uganda Established			
Online Innovation registration platforms (Mobile and Web based) developed.			
one international Engagement supported and undertaken.			
National IP week conducted			

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
COVID 19 pandemic			
-			
Not procured, insufficient funds			
working with UNDP.			
Helped by the PRESIDE Innovators			
Supported the PRESIDE innovators			
-			
Not conducted because of COVID 19.			
		Total	473,532
		Wage Recurrent	99,827
		Non Wage Recurrent	373,705
		AIA	0
		Total For SubProgramme	473,532
		Wage Recurrent	99,827
		Non Wage Recurrent	373,705
		AIA	0

Development Projects

Project: 1511 Kiira Motors Corporation

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

		Item	Spent
Assembly Building and Warehouse Internal Finishes; External works: Road works Commenced	78% of Assembly Building and Warehouse Civil Works Complete,	263204 Transfers to other govt. Units (Capital)	42,125,000
Employee Costs (Staff Salaries, PAYE, NSSF and Medical Insurance) Offset	100% Plastering Internal & External Walls of the Warehouse,		
Office Rent, Consumables, Supplies and Utilities	100% Electrical and Plumbing Ducts for Assembly Shop and Warehouse;		
Paid Land Title for at least Two (2) Square Miles for Setting up a Comprehensive Automotive Park, Geo-technical Analysis, Cadastral and Topographical Surveys	100% Block Walling for Assembly Building;		
Kits and Production Materials for Two (2) Kayoola EVS Buses and Two (2) Kayoola Diesel Buses	100% Plastering Internal Walls of the Assembly Building;		
	100% lean to roof;		
	100% Foundation for Pump house and water reservoir;		
	100% First Line Installation for Electrical, Mechanical and ICT works		
	100%;		
	50% Second Line Electro-Mechanical Installations for Assembly Shop and		

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Warehouse;

35% Excavation for Road Construction,

100% Foundation for the Pump House
Undercoat Paint for Warehouse and
Assembly Shop Internal Walls;
100% Terrazzo Application for the
Assembly Shop pending polishing;

100% Roofing of Office Block;

70% Construction of
Perimeter Fence Posts and Chain-Link;

50% Gatehouse

Assessment of Detailed Designs for Body
Shop, Paint Shop, Electrophoresis
Shop and Chassis Line by Kakira Town
Council

100% Subsurface Drainage;

3 Cross Pipe Culverts and Backfilling
with Marram

Culvert End-Structures for 9 Cross Pipe
Culverts Completed
Certificate of Financial Implication for
BOD approval issued by MOFPED and
Cabinet Memo Submitted to Cabinet
Secretariat Scheduled for 12.04.2021

Staff Salaries, PAYE, NSSF
Contributions and Medical Expenses for
July 2020 – March 2021 Paid.

Recruited Accountant (1), Media
Strategist (1), IT Systems Admin (1) and
Manufacturing Engineer, Assembly
Operators (2), Technician (1), Facilities
Assistant (1)
Paid Office Rent for July 2020 to June
2021. Purchased 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 2020 – March 2021;

Renovated the office Facilities at Plot 13
Kimera Rd Ntinda

Advertised in the New Vision and Daily
Monitor for Providers of 1,280 Acres of
Land.

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Issued Notice of Best Evaluated Bid

Contract for Land Procurement signed after clearance by SG

Chief Government Valuers Opinion on Value of Land obtained

Clearance from PPDA to proceed with the land procurement following allegations by whistleblower

Advertised for Expression of Interest for Consultancy Services for Cadastral, Topographical Survey and Certificate(s) of Title

TORs for Consultancy Services for the Preparation of the Strategic Investment Plan of the Automotive Industrial and Technology Park

Technical and Financial Evaluation of Bids for Consultancy Services for Cadastral and Topographical Survey

Manufactured the production materials of the Kayoola Diesel Bus.

Contract for Supply of Kits for Two Kayoola EVS and One Kayoola Diesel Bus Kits signed.

Inspected the Mobile Charger for the Kayoola EVS online.

Developed Bus Building Project Implementation Plan

Manufacture of Sample Kayoola EVS Chassis and Frame commenced

Manufacture of production parts for Two more Kayoola EVS and One Kayoola Diesel Bus completed

Building of the first Kayoola Diesel Coach Commenced in December 2020

Inspection and Shipment of parts and materials for the pioneer Kayoola Diesel Coach and Mobile Charger for the Kayoola EVS online

Technology Transfer Agreement Signed with CHTC Motor

Built the first Kayoola Diesel Coach at

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Luwero Industries

Eight Months of Kayoola Bus
Complimentary Shuttle Services to
UCAA along two routes to Entebbe
International Airport – Express
Highway and Entebbe Road

Five Months of Kayoola EVS
Complimentary Shuttle Services offered
to UCAA on Mondays, Wednesdays and
Fridays along two routes – Express
Highway and Entebbe Road

Paper on Technology Analysis for
Electric Vehicle Charging Infrastructure

BOQ and BOM for building the Kayoola
Buses

Vehicle Parts Manufacturing and
Localization Roadmap

Reasons for Variation in performance

-
-

Total	42,125,000
GoU Development	42,125,000
External Financing	0
AIA	0
Total For SubProgramme	42,125,000
GoU Development	42,125,000
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

Contract staff salaries paid	Contract staff salaries paid	Item	Spent
		211102 Contract Staff Salaries	1,500,000

Reasons for Variation in performance

-

Total	1,500,000
GoU Development	1,500,000
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Environmental and social management and monitoring conducted as per the environmental impact assessment recommendations/mitigation measures by NEMA (NSTEIC) Professional and Operational Staff Recruited & Trained (NSTEIC) Project staff emoluments paid Management & operational framework and guidelines implemented (NSTEIC) Instruction Curriculum Developed (NSTEIC) Utilities supplied. (NSTEIC) ICT Equipment, Telecommunications installed (NSTEIC) Professional and Operational Staff Recruited & Trained (TIBIC) Environmental and social management and monitoring plans developed (TIBIC) Utilities supplied. (TIBIC) ICT Equipment, Telecommunications & Computers supplied and installed (TIBIC) Trainers of Trainers (ToT) Trained (induction & orientation) Management & Operational frame work and guidelines implemented (TIBIC) TIBIC Curriculum Developed (Namanve) Professional and Operational Staff Recruited & Trained (TSC) Management & Operational guidelines implemented (Sanga & Namanve) Technical Services & Infrastructure operationalized (Sanga & Namanve) provided Project monitoring and evaluation conducted (Sanga & Namanve) Project Steering Committee programs implemented Project Technical Committee (PTC) programs implemented Capacity development programme executed Inter-Ministerial Committee (IMC) programs implemented Project Supervision Reports prepared Project procurement-related services implemented Financial and audit services provided Project planning and coordination undertaken Postage & courier services provided Communication and Publicity Framework and Plan implemented In-land travel undertaken Travel Abroad undertaken Consumables provided Advertising & PR provided Fuels, lubricants, and oils provided Workshops, meetings and seminars organized Project vehicles procured A functional Project Website or Webpage created Project Technical Experts Office Space procured Furniture & fittings procured	<p>Environmental and Social Safeguards undertaken; Project Monitoring & Evaluation conducted; Site Preparation activities at Rwebitete Project Site undertaken;</p> <p>Acquisition of New Project Site at Rwebitete in Kiruhura District completed.</p> <p>Environmental and Social Safeguards undertaken.</p> <p>Project Monitoring & Evaluation conducted.</p> <p>Site Preparation activities at Rwebitete Project Site undertaken.</p> <p>Project Designs (NSTEIC) developed, awaiting approval by Kiruhura Local Government.</p> <p>Handover of the NSTEIC site to the Project Contractor implemented.</p> <p>NSTEIC Civil Works (Site Mobilization) is ongoing. Position descriptions and personnel specifications developed; Recruitment consultancy firm procured; Successful & eligible project personnel enlisted;</p> <p>Successful & eligible project personnel enlisted.</p> <p>Final successful PMT persons selected. Staff emoluments paid Consultancy Work to Prepare Operational Plan and Guidelines for the National Science, Technology, Engineering and Innovation Centre (NSTEIC) is ongoing. Consultancy Work to Develop Training and Instruction Curriculum for the National Science, Technology, Engineering and Innovation Centre (NSTEIC) is ongoing. Process of supplying the requisite utilities (water & electricity) for the NSTEIC site is ongoing-Position descriptions and personnel specifications developed;</p> <p>Recruitment consultancy firm procured;</p> <p>Successful & eligible project personnel enlisted.</p> <p>Final successful PMT persons selected.</p>	263204 Transfers to other govt. Units (Capital) 10,252,715

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Environmental and Social Safeguards undertaken.

Project Monitoring & Evaluation conducted.

Detailed Project Engineering and Scheme Designs (TIBIC) developed, and approved by Mukono Local Government.

Site Clearance, Site Preparation works (including earth works & compaction), and Drainage Works completed.

TIBIC site handover to the Project Contractor implemented.

TIBIC Civil Works (construction of buildings & structures) commenced.

Water supplied

Electricity supplied
-Consultancy Work to Develop and Operationalize a Framework for Recruiting and Deploying Trainers of Trainers (Facilitators & Technicians) for the NSTEI-SE Project is ongoing.
Consultancy Work to Develop Operational Management Guidelines and Instruction Curriculum for TIBIC is ongoing
Consultancy Work to Develop Operational Management Guidelines and Instruction Curriculum for TIBIC is ongoing
Position descriptions and personnel specifications developed;

Recruitment consultancy firm procured;

Successful & eligible project personnel enlisted.

Final successful PMT persons selected.
Consultancy Work to Establish and Operationalize the Technical Service Company (TSC) is ongoing. Technical services for engineering machinery equipment provided

Manufacture and delivery of 104 units of the first batch of engineering machinery equipment completed.

Shipping, inland transportation and custom clearance for the first batch of engineering machinery is ongoing.
Project monitoring and evaluation undertaken
Project Steering Committee

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

constituted Quarterly PMT-PTC meetings conducted.

Technical project supervision visits undertaken.
-Inter-Ministerial Committee (IMC) constituted. Project activity schedules developed.

Regular project supervision & site visits conducted.

Project progress reviews undertaken.

Quarterly progress reports prepared.
Reports on equipment delivery, commissioning and acceptance prepared.

Project procurement-related services executed. Financial & audit project services undertaken. Project planning and coordination undertaken
o Project Owner-Project Contractor meetings
o Project Management Team (PMT) meetings
o Project Briefs to the Ministry of Science, Technology and Innovation (MoSTI)
o Project Briefs to UNCST Governing Council and Senior Management
Postage and courier. Project outreach programs and activities organized and executed

Project Communication Framework implemented
Project site meetings conducted and project visits undertaken.

Consultations with oversight agencies and/or committees implemented.

Internal benchmarking visits undertaken
Project coordination meeting executed (coordination reports).

Pre-shipment inspection conducted for the 1st batch of engineering machinery equipment.
Printing, stationery, and photocopying services acquired/procured.

Books and print media (newspapers) procured.
Advertising and PR services procured.
Fuels, lubricants and oils provided.
Internal and external project-related, meetings, seminars and

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

workshops organized
 o Programs of Civil Works Management Team (CMT)
 o Project Technical Committee (PTC) programs
 o Technical Programs of Project Experts
 o Programs of the Project Contractor
 o Programs of the Supervising Consultant
 Project vehicles procured and delivered. Development of functional project website/webpage is ongoing
 Project technical experts constituted and utilized
 Furniture & fittings procured and delivered

Reasons for Variation in performance

-
 Project ICT equipment (laptops/tablets & printers) procured in Q1
 Awaiting the commencement of civil works for NSTEIC
 Awaiting the full constitution/ recruitment of the project management & technical personnel
 -
 Capacity development programs deferred to Q4 due to the Covid-19 challenge.
 -
 IMC constituted but not yet appointed.
 -
 -
 -
 -
 -
 Project benchmarking and fact-finding missions deferred due the global Covid-19 pandemic.
 -
 -
 PSC constituted but yet to be appointed.
 -
 -
 -
 -

Total	10,252,715
GoU Development	10,252,715
External Financing	0
AIA	0
Total For SubProgramme	11,752,715
GoU Development	11,752,715
External Financing	0
AIA	0

Program: 03 Science Entrepreneurship

Recurrent Programmes

Subprogram: 09 Technology Uptake, Commercialisation and Enterprise Development

Outputs Provided

Output: 01 Technological enterprise developed

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: 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
Guidelines and standards for technology transfer and commercialization promotion developed.	-	Item	Spent
Technological transfer initiatives supported.	Collection of filled data forms by innovators undertaken. Preliminary preparations for pitching undertaken.	211101 General Staff Salaries	110,045
Indigenous technological enterprises supported.	Supervisory visit to Shea butter innovators in Acholi sub region in Northern Uganda undertaken.	211103 Allowances (Inc. Casuals, Temporary)	43,588
National, regional and international collaborations & partnerships established to enhance investment.	Project profile on the Shea Industrial Development Project developed.	213001 Medical expenses (To employees)	4,000
ST&I commercialization supported.	-	221002 Workshops and Seminars	40,260
Access to new and existing technologies by SMEs and informal sector supported.	One engagement to carryout assessment of commercialisation of technology initiatives undertaken. Supervisory visit to assess performance of Banana wine and urea innovations in western uganda and Esssential oils innovators in Eastern Uganda during Covid 19 period undertaken. Business development needs assessment in Banana wine production in Bushenyi and Sheema conducted. Report on preliminary preparations for pitching reviewing of sample videos and materials.	221009 Welfare and Entertainment	48,060
	-	221011 Printing, Stationery, Photocopying and Binding	17,497
	-	227001 Travel inland	64,274
	-	227004 Fuel, Lubricants and Oils	54,630

Reasons for Variation in performance

Insufficient funds
 Insufficient funds as a result of budget cuts.
 Suppression of budget line on consultancy by MOFPED.

Total	382,354
Wage Recurrent	110,045
Non Wage Recurrent	272,309
AIA	0

Output: 03 Industrial Skills Development and capacity Building

Feasibility Studies and Local engagements towards the establishment of Technology and Business Incubation facilities (TBIs) undertaken	Follow up visit on establishment of proposed Technology Business incubators undertaken. Task force established. Consultative meetings with municipality leaders in Eastern region and Lango sub-region on the development of Design for Technology Business Incubators undertaken.	Item	Spent
		221002 Workshops and Seminars	7,150
		227001 Travel inland	48,499

Reasons for Variation in performance

Total	55,649
Wage Recurrent	0
Non Wage Recurrent	55,649
AIA	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	438,003
		Wage Recurrent	110,045
		Non Wage Recurrent	327,958
		AIA	0

Recurrent Programmes

Subprogram: 11 Skills Development

Outputs Provided

Output: 03 Industrial Skills Development and capacity Building

	Item	Spent
ST&I skills development Catalogue developed	211101 General Staff Salaries	81,660
ST&I Skills committee established and operationalized	211103 Allowances (Inc. Casuals, Temporary)	36,759
ST&I skills development in the formal sector supported	221002 Workshops and Seminars	20,000
Human Resources assessment in Science and Technology conducted	221009 Welfare and Entertainment	4,050
	221011 Printing, Stationery, Photocopying and Binding	9,335
	227001 Travel inland	71,143
	227004 Fuel, Lubricants and Oils	38,428

Reasons for Variation in performance

-
Funding shortfall

Total	261,375
Wage Recurrent	81,660
Non Wage Recurrent	179,715
AIA	0

Output: 04 Support Scientific and innovations

	Item	Spent
Skilling at ST&I incubators supported	211103 Allowances (Inc. Casuals, Temporary)	2,970
Jua Kali skills development supported	221002 Workshops and Seminars	13,470
ST&I skills competitions for innovators conducted	221003 Staff Training	15,000
ST&I skills programs in key sectors supported	221011 Printing, Stationery, Photocopying and Binding	5,139
	227001 Travel inland	39,057
	227004 Fuel, Lubricants and Oils	10,746

Reasons for Variation in performance

Funding shortfall
-
-
Funding shortfall

Total	86,382
Wage Recurrent	0
Non Wage Recurrent	86,382

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	347,757
		Wage Recurrent	81,660
		Non Wage Recurrent	266,097
		AIA	0

Recurrent Programmes

Subprogram: 18 Advancement and Outreach

Outputs Provided

Output: 03 Industrial Skills Development and capacity Building

		Item	Spent
Uganda International Science and Innovation Festival organised.	Road map to the 2021 National Science and Innovation Week developed	211101 General Staff Salaries	90,757
Integration and popularization of STI Policies, programs & initiatives for community awareness, appreciation and support in Local Governments enhanced.	- Conducted Press conference for the International Day for Women and Girls in Science	211103 Allowances (Inc. Casuals, Temporary)	62,531
Science, Technology, Engineering and Mathematics (STEM) Careers promotion initiatives conducted	- News Paper Pull-out on Ministry's commitment towards supporting the girl child in issues relating to STI	213001 Medical expenses (To employees)	3,586
STI Exhibitions conducted at national, regional and international level	- Show cased students project exhibitions at the International Day for Women and Girls in Science	221001 Advertising and Public Relations	11,950
Collaborations and Cooperation on STI Advancement established	- STI exhibitions conducted for female scientists and innovators	221002 Workshops and Seminars	72,069
World Science Day Commemorated	--STI exhibitions conducted in Kampala including showcasing sector agency innovations.	221005 Hire of Venue (chairs, projector, etc)	25,800
State of public understanding of Science, Technology, Engineering and Innovation (STEI) Report Produced	- Conducted STI Exhibitions in Eastern Uganda - Conducted STI Exhibitions in Western Uganda - Conducted STI exhibitions in Northern Uganda	221007 Books, Periodicals & Newspapers	1,000
ST& I Advancement and Public Engagement Strategy Developed	- Implemented KPMG MoU to conduct Top 100 Innovative Companies media campaigns and awards. - Engaged with UNESCO, PRESIDE, NARO, UVRI, YIYA Engineering Solutions to conduct the World Science Day activities	221009 Welfare and Entertainment	10,723
	- World Science Day launched officially by Vice president at the STI Symposium at Kyambogo University	221011 Printing, Stationery, Photocopying and Binding	28,425
	Draft Zero report produced	221012 Small Office Equipment	1,000
		222001 Telecommunications	1,500
		227001 Travel inland	168,232
		227004 Fuel, Lubricants and Oils	45,000
		228002 Maintenance - Vehicles	6,829

Reasons for Variation in performance

	Total	529,402
	Wage Recurrent	90,757
	Non Wage Recurrent	438,645
	AIA	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	529,402
		Wage Recurrent	90,757
		Non Wage Recurrent	438,645
		<i>AIA</i>	0

Program: 49 General Administration and Planning

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Administration and Support Services

		Item	Spent
Rent paid	9 Months rent paid		
Procurement services provided	Assorted Office Stationery and consumables procured	211101 General Staff Salaries	356,685
Financial Management services coordinated	Financial Management services coordinated	211103 Allowances (Inc. Casuals, Temporary)	195,125
Information Communication and Technology (ICT) support services provided	Information Communication and Technology (ICT) support services provided	213001 Medical expenses (To employees)	39,981
Integrated Financial Management System maintained	Integrated Financial Management System maintained	221001 Advertising and Public Relations	21,700
Political oversight role provided	Political oversight activities facilitated	221002 Workshops and Seminars	173,528
Inventory Management undertaken	Assets Register updated	221003 Staff Training	12,401
Conducive working environment provided	MoSTI Offices cleaned, Equipped and Maintained	221007 Books, Periodicals & Newspapers	12,069
Office utilities paid	Office utilities paid	221008 Computer supplies and Information Technology (IT)	27,000
Ministry fleet maintained	Ministry fleet maintained in good running condition	221009 Welfare and Entertainment	326,341
MoSTI activities supervised, coordinated and monitored	Four Technical monitoring report prepared for Ministry Programs and projects	221011 Printing, Stationery, Photocopying and Binding	41,751
Guard and security services provided	Security and entitled officers facilitated	221012 Small Office Equipment	14,355
Strategic collaborations and partnerships facilitated	Strategic collaborations and partnerships facilitated	221016 IFMS Recurrent costs	68,787
Office imprest and tea for staff provided	Office imprest and tea for staff provided	222001 Telecommunications	62,955
Staff Training carried out	-	222003 Information and communications technology (ICT)	6,930
assorted office stationary, printing and photocopying.	Assorted office stationary, printing and photocopying procured	223003 Rent – (Produced Assets) to private entities	1,460,242
assorted small office equipment maintained	Assorted small office equipment provided	223004 Guard and Security services	35,766
MOSTI head quarter office electric equipment repaired and maintained	MOSTI head quarter office electric equipment repaired and serviced	224004 Cleaning and Sanitation	40,183
public relations, publicity and advertisements carried out	Draft Ministry Communication Strategy developed	227001 Travel inland	249,292
health, fitness and sports activities carried out	Ministry Public Relations coordinated	227004 Fuel, Lubricants and Oils	241,500
NTR collected, receipted and reconciled	NTR collected, receipted and reconciled	228002 Maintenance - Vehicles	86,629
Strategic guidance and coordination provided	Strategic guidance and coordination provided	228003 Maintenance – Machinery, Equipment & Furniture	104,196
National functions organised and facilitated	Newspaper supplements published in the major dailies	228004 Maintenance – Other	63,623

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-			
-			
-			
-			
-			
-			
		Total	3,641,040
		Wage Recurrent	356,685
		Non Wage Recurrent	3,284,355
		<i>AIA</i>	0

Output: 19 Human Resource Management Services

Item	Spent
211101 General Staff Salaries	13,209
211103 Allowances (Inc. Casuals, Temporary)	11,085
221009 Welfare and Entertainment	6,673
221020 IPPS Recurrent Costs	17,500
227001 Travel inland	15,700
227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	74,167
Wage Recurrent	13,209
Non Wage Recurrent	60,958
<i>AIA</i>	0

Output: 20 Records Management Services

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	6,947
221011 Printing, Stationery, Photocopying and Binding	985
222002 Postage and Courier	4,871
227001 Travel inland	11,040
227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	33,843
Wage Recurrent	0
Non Wage Recurrent	33,843
<i>AIA</i>	0

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Renewable energy research undertaken	1. Lyantonde wind energy research site monitored and wind harvesting data updated. 2. The bio-energy pilot project plan of action and shelter infrastructure plan for the biomass briquette machines developed.; 3. Project development consultation with Kalangala district local government officials undertaken at Bugala Island, Kyamuswa learning center at Bukasa Island and availability of the project site confirmed. 4. Project development consultation with National Forestry Authority (NFA) officials and Moroto district local government (MDLG) officials conducted on the proposed Moroto project site at Lia primary school and availability of the site confirmed.	263104 Transfers to other govt. Units (Current)
S&T promotion programs conducted		16,742,413
Research quality assurance and management undertaken		
Research in new and emerging technologies undertaken		
Efficient and effective delivery of UNCST mandate (operational and administrative engagements) undertaken.		
Research and Technology Transfer Centers constructed and equipment for Sericulture		
Sericulture Farmers, Extension Workers and Researchers trained		
Sericulture research and technology centres equipped		
Sericulture project implementation		
Acquiring of land for Sericulture development		
Land developed for mulberry production		
Valley water tanks constructed for supplementary irrigation for Mulberry plants		
Silkworm reared at farm and central levels		
Complete lines of post cocoon processing equipment installed for drying, etc		
Appropriate technologies validated and or adopted through on the farm research and testing		
Silk worm egg multiplication systems developed and distributed to farmers and stockists		
Appropriate Sericulture technologies, Innovations and management practices (TIMPs) disseminated and upscaled		
Farmers trained and sericulture cooperatives/farmer		
institutions/associations formed to aggregate demand for input output markets enhanced		
Houses built for Post cocoon handling, storage, drying and commercial processing		
Crop demonstration and trainings for mulberry production and labour use efficiency conducted		
Capacity of farmers' institutions to aggregate demand for input output markets enhanced		
Trainings in sericulture at selected Universities and other tertiary institutions strengthened		
Technical capacity building		
Rearing equipment, facilities and supplies		
Other demand driven technologies and innovations		
Capacity of Ministry staff enhanced in		

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

policy analysis and advocacy Ministry staff	
Information and knowledge management for Sericulture developed and shared	
Project Monitoring and evaluation report prepared	Shells at 90% complete Target already passed and hence no more work on this activity in the quarter
International research collaborations implemented	100% achieved
Establish a Biosciences Technology Development Center (BTDC)	300% achievement because of good negotiuation skills and also impact of COVID that made many people jobless
Retooling UNCST	100% achievement
20 Research sites Monitoring Reports prepared	100% achievement
New and emerging Research conducted (Blue Energy; CoVID 19)	On truck
Online Research Management System upgraded	100% achievement
Assorted ICT Equipment procured and maintained	100% achievement
	more than 100% achievement
	On track
	on track
	on track
	on track
	on truck
	Target already passed
	Target already passed
	on track
	on track
	On track
	On track

Reasons for Variation in performance

Total	16,742,413
Wage Recurrent	0
Non Wage Recurrent	16,742,413
AIA	0
Total For SubProgramme	20,491,463
Wage Recurrent	369,894

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	20,121,569
		AIA	0

Recurrent Programmes

Subprogram: 02 Human Resource

Outputs Provided

Output: 19 Human Resource Management Services

		Item	Spent
Performance Management Initiatives coordinated	three Performance Management Reports prepared	211101 General Staff Salaries	44,178
Ministry Capacity Building initiatives coordinated	capacity building initiatives coordinated: 6 sets of minutes of training committee prepared.	211103 Allowances (Inc. Casuals, Temporary)	46,910
IPPS Related activities coordinated	Ministry payroll managed:	213001 Medical expenses (To employees)	16,464
Staff welfare and Wellness activities coordinated	staff salaries paid for 9 months, routine IPPS reports prepared.	213002 Incapacity, death benefits and funeral expenses	16,600
periodic HR Audits conducted and support provided to institutions in the sector	Ministry staff welfare and wellness managed:	221002 Workshops and Seminars	88,182
Ministry staff structure reviewed	medical support provided to 5 staff	221003 Staff Training	8,941
Cross cutting issues mainstreamed and coordinated	periodic HR Audits conducted and support provided to institutions in the sector (PIBID, UNCST)	221007 Books, Periodicals & Newspapers	1,316
Staff Recruitment coordinated	functional analysis report reviewed: Draft Functional Analysis report prepared to define functions of the Ministry and Uganda National Council for Science and Technology	221009 Welfare and Entertainment	17,162
HR technical support provided to sub sector institutions	3 sets of HIV/AIDS, Gender and Environment Committee minutes prepared and submitted to management.	221011 Printing, Stationery, Photocopying and Binding	570
Client charter disseminated	Cross cutting issues integrated into the Ministerial policy statement for the FY 2021/2022	221020 IPPS Recurrent Costs	35,000
Ministry HIV/AIDS Workplace Policy developed	staff recruitment coordinated (4 commissioners, and 2 assistant commissioners)	227001 Travel inland	80,980
Strategic training on Climate Change adaptation and mitigation conducted	-	227004 Fuel, Lubricants and Oils	40,500
partnerships and collaborations with national and international climate change actors	Ministerial client charter disseminated in twenty local Governments	228002 Maintenance - Vehicles	5,653
climate change and environmental issues mainstreamed in ST&I sector plans, policies and budgets	Draft Ministry HIV/AIDS Workplace Policy developed		
	Strategic training on Climate Change adaptation and mitigation conducted		
	-		
	climate change and environmental issues mainstreamed in ST&I sector plans, policies and budgets		

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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NIL			
-			
-			
NIL			
-			
-			
NIL			
		Total	402,456
		Wage Recurrent	44,178
		Non Wage Recurrent	358,278
		AIA	0

Output: 20 Records Management Services

Information dispatched	Information dispatched	Item	Spent
Information processed	Information processed		
Records appraised	Records appraised		
documents and newspapers bound	documents and newspapers bound		
Reasons for Variation in performance			
NIL			
Funding shortfalls			
NIL			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	402,456
		Wage Recurrent	44,178
		Non Wage Recurrent	358,278
		AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 01 Administration and Support Services

Internal audit plan approved	Internal audit plan prepared and approved	Item	Spent
4 Quarterly reports prepared and shared with Management	Second/ half year audit reports prepared and shared with Management	211101 General Staff Salaries	15,894
Value for Money audit report prepared	Value for Money audit report prepared	211103 Allowances (Inc. Casuals, Temporary)	8,489
Human Resource and payroll audit conducted	Human Resource and payroll audit conducted	221007 Books, Periodicals & Newspapers	700
Special Audit reports prepared	-	221009 Welfare and Entertainment	7,000
		221011 Printing, Stationery, Photocopying and Binding	493
		227001 Travel inland	31,975
		227004 Fuel, Lubricants and Oils	17,000
		228002 Maintenance - Vehicles	5,879

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

-
-
-

Total	87,429
Wage Recurrent	15,894
Non Wage Recurrent	71,535
AIA	0
Total For SubProgramme	87,429
Wage Recurrent	15,894
Non Wage Recurrent	71,535
AIA	0

Recurrent Programmes

Subprogram: 19 Policy and Planning

Outputs Provided

Output: 02 Research , Information and statistical services

		Item	Spent
Sector database Framework developed	Terms of reference for developing the database developed	211103 Allowances (Inc. Casuals, Temporary)	47,790
National Science, technology and Innovation Survey conducted	Survey tools developed; Validation and pretesting of the survey tools	221002 Workshops and Seminars	72,926
Sector Statistical Abstract developed	Data Collection undertaken; 3 statistical reports prepared	221011 Printing, Stationery, Photocopying and Binding	5,017
Sector Statistical services coordinated	3 Sector Statistical Committee meetings conducted	227001 Travel inland	81,999
Administrative data collected, analyzed and disseminated	Administrative data compiled	227004 Fuel, Lubricants and Oils	23,000
Monitoring and Evaluation Undertaken	3 Monitoring and Evaluation reports prepared		

Reasons for Variation in performance

-
Funding shortfalls
-
-

Total	230,732
Wage Recurrent	0
Non Wage Recurrent	230,732
AIA	0

Output: 03 Policy , Planning and Monitoring

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
The National Science Technology and Innovation Policy review Finalized.	The Draft Science Technology and Innovation Policy with Local government stakeholder input integrated is in Place.	211101 General Staff Salaries	112,470
Development of Innovation Fund Bill coordinated.		211103 Allowances (Inc. Casuals, Temporary)	83,468
Development of Cabinet Memorandum/Papers and Briefing Notes supported	Stakeholder Consultation report on Science Technology and Innovation Policy was prepared.	221002 Workshops and Seminars	140,805
ST&I Joint sector review conducted	Draft Regulatory Impact Assessment Report was prepared and Validated	221003 Staff Training	12,401
Ministry Development Plan (MDP) Prepared	Prepared and submitted two Cabinet Memorandums and Briefing Notes for BIRDC and KMC Board Of Directors to Cabinet for Approval.	221007 Books, Periodicals & Newspapers	5,520
4 Sector Working Group meetings conducted	Prepared and submitted a Cabinet Memorandum and Briefing Notes on Building a satellite Station In Uganda for Approval.	221009 Welfare and Entertainment	36,360
Budget Framework Paper for FY 2021/22 developed		221011 Printing, Stationery, Photocopying and Binding	31,231
Ministerial Policy Statement for FY 2021/22 developed		227001 Travel inland	159,418
Monitoring and Evaluation of the Vote and Sectoral Policies, programs and projects Conducted.		227004 Fuel, Lubricants and Oils	142,000
Vote and Sector Projects developed and submitted to Development Committee		228002 Maintenance - Vehicles	10,964
Annual Ministry Performance Report Prepared.	Quarter 3 Monitoring and evaluation Report on Sectoral Policies was Prepared and Submitted to Cabinet Secretariat		
Quarterly Finance Committee minutes prepared and submitted to MoFPED	First , second and and third quarter Finance Committee minutes prepared and submitted to MoFPED		
Guidelines for integration of Science Technology and Innovation in other MDAs and Local Governments developed.	This output was not implemented in this quarter.		
Quarterly Policy briefs and position papers on Sectoral Issues developed	2 Public policies assessed and analyzed to ensure Science, Technology and Innovation are integrated (Automotive Industrial Policy; National Population Policy) Analyzed the Draft National Population Policy, Science Technology and Innovations integrated and the report was submitted. National Agricultural Policy was analysed and a report on STI issues was prepared and submitted.		
Public policies assessed and analyzed to ensure Science, Technology and Innovation are integrated	Draft Regulatory Impact Assessment Report on Indigenous Knowledge was prepared.		
Regulatory Impact Assessments carried out	Draft National Automotive Industry Policy is in place undergoing stakeholder consultation.		
Research on Sectoral Topical Issues carried out	The National Bioeconomy Policy is in place undergoing Further stakeholder consultations.		
Development of Sectoral public policies coordinated	This output was not Implemented in this quarter.		
ST&I Policy Forum operationalized.			

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

-
Funding shortfalls
Funding Shortfalls
Funding shortfalls

-

Total	734,636
Wage Recurrent	112,470
Non Wage Recurrent	622,166
AIA	0
Total For SubProgramme	965,368
Wage Recurrent	112,470
Non Wage Recurrent	852,898
AIA	0

Development Projects

Project: 1597 Retooling of Ministry of Science, Technology and Innovation

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

	Item	Spent
Commercialization of banana pilot plant enhanced Effective Institutional and Legal Framework for BIRDC established Enterprise for export promotion developed Farmers' economic empowerment established Research and Development products commercialized Research and Innovation Fund Program Framework structures supported Technical support and mentorships provided to the Innovation Fund beneficiaries Quarterly Monitoring and Evaluation Reports prepared on the implementation of the Innovation fund Appraisal report on project concepts prepared and Annual Innovation Fund status report prepared and disseminated Innovation Fund transferred to selected beneficiaries Funds transferred to Leap Agri fund beneficiary projects Quarterly Monitoring and Evaluation Reports on Leap Agri projects prepared Assessment Report on Innovation Fund projects prepared	<ul style="list-style-type: none"> • Procured and processed 281,514.9Kgs of fresh matooke • Primary processing Received 120184.9Kg of Fresh Matooke to process Raw and Instant Tooke Chips. • Secondary processing Quantity milled: 2,218Kgs of chips milled. • Weekly Schedules adherence, Work order completion fulfilled • Stock replenishment of spares /consumables for the machines and equipment in the Pilot plant • 46% of the set output target for Primary Processing Quarter 3 was realised • 8% of the Secondary processing quarterly target was achieved • 62.1% of Biscuits manufactured. • 49% of the Tertiary processing 	<ul style="list-style-type: none"> 263204 Transfers to other govt. Units (Capital) 8,625,000 263206 Other Capital grants (Capital) 2,843,033 263340 Other grants 537,850

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

attained

- Produced 7,125Kgs of bakery products
- Bakery: Received bakery orders equivalent to 7,179Kgs
- 91% of the bakery set out target attained.
- Capacity Building for ISO certification process undertaken. Purchased a premium online training package from MyFDA/Registrar Corp50
- Employees online training in basic food safety: HACCP, PRPR, Allergen and Food Defence

- Conducted 4 trainings; 2 on GMPs; 1 training in Quality bakery
- FSQMS Manual: 60% Completion of customised draft document
- PRP Manual: 60% customisation by Department Teams and Food Safety/HACCP Team.
- Food Safety/HACCP Manual: 60% customisation by the HACCP achieved

- UNBS Q-Mark certification for the Toohe products granted.
- Accredited lab compliant with ISO 17025:2017.
- 45% of Group Training achieved in GMPs for newly recruited Food handlers.

- 80% completion of documented FSQSM compliant with ISO 22000:2018

- ISO 22000:2018, 70% upgraded HACCP procedure and Food Safety

Establishment of a governance framework ongoing at MoSTI
Appraisal and Validation of Staff done 80%. Awaiting new board endorsement
Quarter One salaries paid 100%
Quarter two salaries paid 75%
Quarter three salaries paid 98%
Rent paid 100% for Q1
Rent paid 100% for Q2
Rent paid 100% for Q3
Utilities Paid 100% for Q1
Utilities paid 100% for Q2 Utilities paid 100% for Q3
• Received sample orders from Norway, Nigeria, USA and Canada.

Increased

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

collaboration between Gabana and Green Banana UK

- Tooke Eastern Caravan ran from 17th march to 1st April in Jinja, Iganga, Bugiri, Busia, Tororo, Soroti, Mbale, Kaliro and Kamuli

- Various market campaigns have been carried out; Video premiered twice on NTV seeds of gold program
- Reached close to 200 people at the World Science day celebrations event organised by MoSTI and Attained new strategic connections to Kyambogo University with ongoing work on banana flour.

- Western Market outlets survey
- Rapid Participatory Analysis for Benchmarking the situation for Banana farming and production in Greater Bushenyi and Isingiro. Pre-test completed in Bumaire

- Stockists are selling Tooke products in the Western Region: Bushenyi-Ishaka, Sheema Mbarara-Lyatonde, Ntungamo, Rukungiri, Ibanda-Bwizibweera & Kabale

- Central Region: Kampala, Entebbe, Mukono-Seeta, Wakiso, Nakawa, Makindye

- Currently we have 3 partners Sean Patrick and Elizabeth from Fairtrade, Elmar from Austria

- TOOKE meal and porridge preparations profiled online.

- Engaged 15 influencers in different towns, 7 cities Radio talk shows on Baba FM, NBS and TV talk shows, DJ mentions and adverts.

- Engaged local leaders both cultural and political

- Marketing video providing hope for farmers developed.

- Two videos developed and profiled on Facebook

- Run-- Adverts in month of December after all approvals and loading of card with money for advertising on digital platforms

- 2 (Two) magazine features completed. One in the BUBU magazine and the other in the Independence Magazine

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- Draft sales policy developed
- 5 patent applications submitted
- Submitted 5 patent applications to the National IP office (~40% achieved as 1 patent application approved and 4 others awaiting approval
- Christof industries: Letter of Credit was submitted to Bank of Uganda for execution Contract was signed and a kick off meeting held
- 4 patents were approved and there is 1 new one waiting approval
- Product formulation and analysis on Bromelain, Phytochemical and toxicological analyses, drug design at 30% of targeted work, extraction preliminary samples
- 30% of the set target achieved
- Bromelian: 15 extract samples were tested for minimum inhibitory concentration and minimum bacterial concentration using E Coli, Klebsia pneumonia and Staphylococcus Aurarius and about 10 extracts were giving positive results

- Experimental garden to conduct research on banana input formulations prepared, so far 10% of targeted work.
- Statistical models for estimation of adoption of farming practices and crop productivity: PhD, presented to doctoral committee -Makerere University; Research still on going.
- Proposal approved for funding under the Presidential Scientific Initiative on Epidemics (PRESIDE) entitled: Matooke Starch as a Pharmaceutical Excipient in Selected Medicinal Formulations for use in the treatment of Covid-19 Research still on going
- Proposal submission, Research grant availability
- Designs for Community processing unit completed. Submitted the designs to Management for approval so that we can start on the contracting service providers and procurement of accessories
- Data collected on input and output of the bakery products formulations including; recipe optimization, product specifications and designed a formula which quantifies the input and output ratios. The formula is still running up to 30 trials for each product. The report of product specifications as submitted awaiting discussion and approval.
- Concept on bread formulation experiments made

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

4 sets of Minutes of program steering committee prepared
Report on Technical support and mentorships report prepared on the Innovation Fund beneficiaries
Half Year Monitoring and Evaluation Reports prepared on the implementation of the Innovation fund
2 Quarterly Appraisal reports of Innovation fund project prepared
Half Year Assessment Report on Innovation Fund projects prepared

Reasons for Variation in performance

-
-
-
- Change in season as this was anticipated to be a season to process Raw Tooke Chips but, Instant Tooke was prevalent
-

Total	12,005,883
GoU Development	12,005,883
External Financing	0
AIA	0

Capital Purchases

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

15 Desktop Computers, 5 Laptops; 8 Printers procured for office use

Item	Spent
312203 Furniture & Fixtures	37,340

Reasons for Variation in performance

Total	37,340
GoU Development	37,340
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	7,199,825

Reasons for Variation in performance

Total	7,199,825
GoU Development	7,199,825
External Financing	0
AIA	0

Output: 78 Purchase of Office and residential Furniture and fittings

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Assorted office equipment (Shelves and filing Cabinets) Procured		Item 312213 ICT Equipment	Spent 97,336

Reasons for Variation in performance

	Total	97,336
	GoU Development	97,336
	External Financing	0
	AIA	0
<i>Arrears</i>		
	Total For SubProgramme	19,340,384
	GoU Development	19,340,384
	External Financing	0
	AIA	0
	GRAND TOTAL	111,143,550
	Wage Recurrent	1,617,359
	Non Wage Recurrent	36,308,092
	GoU Development	73,218,099
	External Financing	0
	AIA	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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
-	211101 General Staff Salaries	37,791
-	211103 Allowances (Inc. Casuals, Temporary)	23,017
-	213001 Medical expenses (To employees)	1,000
-	221007 Books, Periodicals & Newspapers	2,930
-	221009 Welfare and Entertainment	2,550
Consultative meetings on development of Biotechnology and Biosafety communication strategy held in LGs of Kapchorwa, Kween, Abim, Kotido, Amudat, Busia, Butaleja, Palisa, Bulambuli, Nakasongola, Kayunga, Luwero	221011 Printing, Stationery, Photocopying and Binding	3,381
	227001 Travel inland	38,138
	227004 Fuel, Lubricants and Oils	17,060
	228002 Maintenance - Vehicles	1,251

Reasons for Variation in performance

- Variation due to funding shortfalls
- Variation due to funding shortfalls
- Conference not organised due to COVID19 SOPs

Total	127,118
Wage Recurrent	37,791
Non Wage Recurrent	89,327
AIA	0
Total For SubProgramme	127,118
Wage Recurrent	37,791
Non Wage Recurrent	89,327
AIA	0

Recurrent Programmes

Subprogram: 16 Bio Sciences and Bio Economy

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Development and Validation of East African Strategy participated in	Item	Spent
	-	211101 General Staff Salaries	26,313
	Stakeholder trainings in bio-waste utilization conducted (Murchision Falls National Park, Ajai Wildlife Reserve, Kidepo Valley National Park, Pian Upe Wildlife Reserve and Mt. Elgon National Park)	211103 Allowances (Inc. Casuals, Temporary)	7,303
		221002 Workshops and Seminars	3,700
		221003 Staff Training	11,305
		221009 Welfare and Entertainment	4,350
		221011 Printing, Stationery, Photocopying and Binding	3,015
	IFPRI engaged on promotion of Bio-fortification; NARO institutions engaged (Mbarara Zonal Agricultural Research and Development Institute, Kachwekano Zonal Agricultural Research and Development Institute, Rwebitaba Zonal Agricultural Research and Development Institute, Bulindi Zonal Agricultural Research and Development Institute, National Fisheries Resources Research Institute, Ikulwe Agriculture Research Station)	227001 Travel inland	101,766
	Stakeholders engaged on Bio-fortification (Buginyanya ZARDI and IFPRI)	227004 Fuel, Lubricants and Oils	13,000
	Consultation meetings with local governments conducted; Consultation meetings with Civil Society Organisations conducted; Bioeconomy policy finalized		
	Bioeconomy resources catalogued (Murchision Falls National Park, Ajai Wildlife Reserve, Kidepo Valley National Park, Pian Upe Wildlife Reserve and Mt. Elgon National Park)		

Reasons for Variation in performance

Funding shortfall
National Bioeconomy Strategy to be developed from East African Bioeconomy Strategy
Ou

Total	170,752
Wage Recurrent	26,313
Non Wage Recurrent	144,439
AIA	0
Total For SubProgramme	170,752
Wage Recurrent	26,313
Non Wage Recurrent	144,439
AIA	0

Recurrent Programmes

Subprogram: 17 Physical, Chemical and Social Sciences

Outputs Provided

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 01 Enabling Policies, Laws and Regulations developed			
	Engagements with traditional kingdoms and cultural institutions in the Rwenzori Sub region (Toro Kingdom, Obudindingiya bwa Abamba, and Bunyoro Kitara Kingdom) conducted. A report on the same exercise was compiled and submitted.	Item	Spent
	nil	211101 General Staff Salaries	54,202
	MOSTI programs and projects assessment was conducted and a report on engagement was produced.	211103 Allowances (Inc. Casuals, Temporary)	20,760
	Consultations with Uganda cleaner production center and uganda society of professional chemists were conducted and a report was produced	221002 Workshops and Seminars	10,169
	Engagements with LGs (Buikwe, Bugiri, Mbale, Kapchorwa, and Soroti) on the Indigenous Knowledge concept and policy were conducted and a report was produced.	221007 Books, Periodicals & Newspapers	781
	Framework first draft document prepared	221009 Welfare and Entertainment	5,183
	Activity not undertaken	221011 Printing, Stationery, Photocopying and Binding	6,425
	Nil	227001 Travel inland	28,553
	Meeting with MAPRONANO, Makerere University were held and meeting minutes & draft MoU prepared; Meeting with KIU-Western Campus, Busitema University and Russian University of Science & Technology (NUST MISIS) and minutes prepared.	227004 Fuel, Lubricants and Oils	12,500
	Visits to Atomic Energy council, Uganda cancer institute, Uganda national Health Laboratory services, National agricultural Disease Diagnostics and epidemiology center, MAAIF and Epicenter research center uganda were conducted and a report prepared.		
	Draft Report for RIA prepared		

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Egypt requested that training for ministry staff be postponed to June as it accesses the pandemic situation. Because of the COVID19 pandemic, it was deemed necessary to vary the key stakeholders for this engagement from the social development sector to the academia sector. This is because many people from across various government agencies were not yet fully back on their workstations at that time (partial lockdown) and the social distancing requirement meant that such an engagement wouldn't be held. Therefore, it meant meeting few of people from time to time and this translated that this planned activity would extend out of the planned time and scope. Yet, the academia were vital stakeholders that had to be engaged too, so the call for this appropriate switch was made.

Due to resource constraints, this engagement was merged with the chemical society engagements. This limited the number of stakeholders that could be engaged.

NIL

Draft national Space policy document is work in progress.

Variation was brought about by adherence to Covid19 SOPs guidelines which could not allow meetings such as these to be held. So, we opted for the mainstreaming of the ministry programs and projects.

COVID-19 interruption

Due to availability of funds, this activity was modified to handle stakeholders in the Local governments.

Workshop not undertaken due to funding gap. Planned during Q4

Nil

Again because of adherence to the Covid19 SOPs, it was decided that institutions in the Kampala area would be consulted in place of those in the North. The ones in the North of the country like all the others in the country side would be consulted when the travel and other travel restrictions are eased.

	Total	138,574
	Wage Recurrent	54,202
	Non Wage Recurrent	84,372
	AIA	0

Output: 04 Standards and Guidelines

Engagements with Makerere, Kyambogo, Ndejje, Uganda Christian Universities and the Uganda society of Professional Chemists on the strengthening of the chemical society in Central Uganda was conducted and a report was produced.	Item	Spent
	221002 Workshops and Seminars	11,267
	227001 Travel inland	20,715
	227004 Fuel, Lubricants and Oils	12,500
	NIL	

Reasons for Variation in performance

Was postponed due to Insufficient funding.

Nil

	Total	44,483
	Wage Recurrent	0
	Non Wage Recurrent	44,483
	AIA	0
	Total For SubProgramme	183,057
	Wage Recurrent	54,202
	Non Wage Recurrent	128,855
	AIA	0

Program: 02 Research and Innovation

Recurrent Programmes

Subprogram: 07 Research and Development

Outputs Provided

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 01 Research and Development

Item	Spent
Contract signed with the Best evaluated Bidder	211101 General Staff Salaries 34,756
Collaboration with the presidential initiative on epidemics to procure equipment for scientists in the process of developing COVID vaccines	211103 Allowances (Inc. Casuals, Temporary) 18,213
-	221002 Workshops and Seminars 1,650
-	221007 Books, Periodicals & Newspapers 1,125
-	227001 Travel inland 7,022
Technical backstopping of the 14 NRIP projects	227004 Fuel, Lubricants and Oils 17,100
-	
Needs assessment for R&D human resource capacity in Lira, Gulu, Busitema, Mbarara and Kabale Universities conducted	

Reasons for Variation in performance

- Limited resources
-
- Limited Resources
- Limited resources

Total	79,865
Wage Recurrent	34,756
Non Wage Recurrent	45,109
AIA	0

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

Item	Spent
263106 Other Current grants (Current)	3,146,351

Reasons for Variation in performance

Total	3,146,351
Wage Recurrent	0
Non Wage Recurrent	3,146,351
AIA	0
Total For SubProgramme	3,226,216
Wage Recurrent	34,756
Non Wage Recurrent	3,191,460
AIA	0

Recurrent Programmes

Subprogram: 08 Technology Development

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Draft concept document for the National Technology Development and Transfer legal and regulatory framework developed;	Item	Spent
	Zero draft Stakeholder Regulatory Impact Assessment for the national technology development and transfer regulatory framework prepared	211101 General Staff Salaries	37,441
	MoSTI and M-Advisory signed an MoU to establish a framework for collaboration on promotion of innovative solutions in the agriculture value chain through digital technology	211103 Allowances (Inc. Casuals, Temporary)	22,487
	-	221002 Workshops and Seminars	10,457
	-	221007 Books, Periodicals & Newspapers	1,549
		227001 Travel inland	29,730
		227004 Fuel, Lubricants and Oils	11,300
		228002 Maintenance - Vehicles	2,198

Reasons for Variation in performance

The technology development & transfer capacity enhancement engagements and focal persons workshops postponed indefinitely due to COVID-19 pandemic

Activities were not feasible in light of the prevalent COVID-19 SOPS

Activities deferred to the subsequent quarter (Q4FY 20/21)

-

Activities were not feasible in light of the prevalent COVID-19 SOPS

Total	115,161
Wage Recurrent	37,441
Non Wage Recurrent	77,720
AIA	0

Output: 03 Technological Incubation

-	Item	Spent
Formulation of the software requirements specifications for the Health Connect platform (A collaboration amongst the MoSTI, MoH and Yunga technologies) supported	227001 Travel inland	2,800
	227004 Fuel, Lubricants and Oils	8,610

Reasons for Variation in performance

-

-

Total	11,410
Wage Recurrent	0
Non Wage Recurrent	11,410
AIA	0
Total For SubProgramme	126,571
Wage Recurrent	37,441
Non Wage Recurrent	89,130
AIA	0

Recurrent Programmes

Subprogram: 10 Infrastructure Development

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

	Item	Spent
Stakeholder consultations on the draft ST&I strategy undertaken; meeting minutes in place	211101 General Staff Salaries	30,336
Customized specifications for component centres/ facilities of STP in the Western region developed	211103 Allowances (Inc. Casuals, Temporary)	15,189
-	213001 Medical expenses (To employees)	2,010
-	221007 Books, Periodicals & Newspapers	984
Stakeholder consultations on draft MoU with Mbarara University of Science and Technology on collaboration on STPs	221009 Welfare and Entertainment	3,650
Stakeholder consultations on the zero draft of ST&I catalogue undertaken; meeting minutes in place	221011 Printing, Stationery, Photocopying and Binding	1,000
Stakeholder consultations on preliminary designs for biosciences technology development centres undertaken in Bushenyi and Kabarole	227001 Travel inland	72,686
Draft mechanisms for shared use of ST&I infrastructure in Uganda developed	227004 Fuel, Lubricants and Oils	11,300
Draft profiles of the ST&I facilities for upgradation into centres of excellence developed		

Reasons for Variation in performance

-
-
- Dissemination of ST&I Infrastructure Catalogue pending approval from TPM
- Validation of ST&I infrastructure strategy pending approval from TPM
- Comparative studies hindered by interruptions due to COVID-19 pandemic

Total	137,155
Wage Recurrent	30,336
Non Wage Recurrent	106,819
AIA	0
Total For SubProgramme	137,155
Wage Recurrent	30,336
Non Wage Recurrent	106,819
AIA	0

Recurrent Programmes

Subprogram: 14 Innovation Registration and Intellectual Property Managment

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	24 Innovators of PRESIDE were profiled during the Innovation and IP Training, and 7 walk in innovators.	Item	Spent
	10 walk in innovators and 24 for PRESIDE Project.	211101 General Staff Salaries	30,893
		211103 Allowances (Inc. Casuals, Temporary)	16,299
		221001 Advertising and Public Relations	5,010
		221002 Workshops and Seminars	5,000
		221007 Books, Periodicals & Newspapers	1,714
	One(1) boot camp conducted with the staff of NEC for protection of their innovations.	221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	2,935
		227001 Travel inland	25,571
		227004 Fuel, Lubricants and Oils	10,500
	second draft of the Online innovation registration platform co reviewed with UNDP		

Reasons for Variation in performance

COVID 19 pandemic

-

Not procured, insufficient funds

working with UNDP.

Helped by the PRESIDE Innovators

Supported the PRESIDE innovators

-

Not conducted because of COVID 19.

Total	99,722
Wage Recurrent	30,893
Non Wage Recurrent	68,830
AIA	0
Total For SubProgramme	99,722
Wage Recurrent	30,893
Non Wage Recurrent	68,830
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Research and Development

Contract staff salaries paid	Item	Spent
	211102 Contract Staff Salaries	500,000

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-			
		Total	500,000
		GoU Development	500,000
		External Financing	0
		AIA	0

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

	Item	Spent
Acquisition of New Project Site at Rwebitete in Kiruhura District completed.	263204 Transfers to other govt. Units (Capital)	3,860,357
Environmental and Social Safeguards undertaken.		
Project Monitoring & Evaluation conducted.		
Site Preparation activities at Rwebitete Project Site undertaken.		
Project Designs (NSTEIC) developed, awaiting approval by Kiruhura Local Government.		
Handover of the NSTEIC site to the Project Contractor implemented.		
NSTEIC Civil Works (Site Mobilization) is ongoing.		
Successful & eligible project personnel enlisted.		
Final successful PMT persons selected.		
Staff emoluments paid		
Consultancy Work to Prepare Operational Plan and Guidelines for the National Science, Technology, Engineering and Innovation Centre (NSTEIC) is ongoing.		
Consultancy Work to Develop Training and Instruction Curriculum for the National Science, Technology, Engineering and Innovation Centre (NSTEIC) is ongoing.		
Process of supplying the requisite utilities (water & electricity) for the NSTEIC site is ongoing		
-		
Successful & eligible project personnel enlisted.		
Final successful PMT persons selected.		

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

Environmental and Social Safeguards undertaken.

Project Monitoring & Evaluation conducted.

Detailed Project Engineering and Scheme Designs (TIBIC) developed, and approved by Mukono Local Government.

Site Clearance, Site Preparation works (including earth works & compaction), and Drainage Works completed.

TIBIC site handover to the Project Contractor implemented.

TIBIC Civil Works (construction of buildings & structures) commenced. Water supplied

Electricity supplied

-

Consultancy Work to Develop and Operationalize a Framework for Recruiting and Deploying Trainers of Trainers (Facilitators & Technicians) for the NSTEI-SE Project is ongoing. Consultancy Work to Develop Operational Management Guidelines and Instruction Curriculum for TIBIC is ongoing Consultancy Work to Develop Operational Management Guidelines and Instruction Curriculum for TIBIC is ongoing Successful & eligible project personnel enlisted.

Final successful PMT persons selected.

Consultancy Work to Establish and Operationalize the Technical Service Company (TSC) is ongoing. Technical services for engineering machinery equipment provided

Manufacture and delivery of 104 units of the first batch of engineering machinery equipment completed.

Shipping, inland transportation and custom clearance for the first batch of engineering machinery is ongoing.

Project monitoring and evaluation undertaken
Project Steering Committee constituted
Quarterly PMT-PTC meetings conducted.

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

Technical project supervision visits undertaken.

-

Inter-Ministerial Committee (IMC) constituted.

Project activity schedules developed.

Regular project supervision & site visits conducted.

Project progress reviews undertaken.

Quarterly progress reports prepared.

Reports on equipment delivery, commissioning and acceptance prepared.

Project procurement-related services executed.

Financial & audit project services undertaken

Project planning and coordination undertaken

o Project Owner-Project Contractor meetings

o Project Management Team (PMT) meetings

o Project Briefs to the Ministry of Science, Technology and Innovation (MoSTI)

o Project Briefs to UNCST Governing Council and Senior Management

Postage and courier

Project outreach programs and activities organized and executed

Project Communication Framework implemented

Project site meetings conducted and project visits undertaken.

Consultations with oversight agencies and/or committees implemented.

Internal benchmarking visits undertaken

Project coordination meeting executed (coordination reports).

Pre-shipment inspection conducted for the 1st batch of engineering machinery equipment.

Printing, stationery, and photocopying services acquired/procured.

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

Books and print media (newspapers) procured.

Advertising and PR services procured
Fuels, lubricants and oils provided
Internal and external project-related, meetings, seminars and workshops organized
o Programs of Civil Works Management Team (CMT)
o Project Technical Committee (PTC) programs
o Technical Programs of Project Experts
o Programs of the Project Contractor
o Programs of the Supervising Consultant

Project vehicles procured and delivered.
Development of functional project website/webpage is ongoing
Project technical experts constituted and utilized.

-
Furniture & fittings procured and delivered

Reasons for Variation in performance

-
Project ICT equipment (laptops/tablets & printers) procured in Q1
Awaiting the commencement of civil works for NSTEIC
Awaiting the full constitution/ recruitment of the project management & technical personnel
-
Capacity development programs deferred to Q4 due to the Covid-19 challenge.
-
IMC constituted but not yet appointed.
-
-
-
-
-
Project benchmarking and fact-finding missions deferred due the global Covid-19 pandemic.
-
-
PSC constituted but yet to be appointed.
-
-
-
-

Total	3,860,357
GoU Development	3,860,357
External Financing	0
AIA	0
Total For SubProgramme	4,360,357
GoU Development	4,360,357
External Financing	0
AIA	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 03 Science Entrepreneurship

Recurrent Programmes

Subprogram: 09 Technology Uptake, Commercialisation and Enterprise Development

Outputs Provided

Output: 01 Technological enterprise developed

	Item	Spent
-		
-		
Project profile on the Shea Industrial Development Project developed.	211101 General Staff Salaries	35,336
	211103 Allowances (Inc. Casuals, Temporary)	22,474
-	213001 Medical expenses (To employees)	4,000
Report on preliminary preparations for pitching reviewing of sample videos and materials.	221002 Workshops and Seminars	35,360
-	221009 Welfare and Entertainment	3,950
	221011 Printing, Stationery, Photocopying and Binding	2,497
	227001 Travel inland	25,064
	227004 Fuel, Lubricants and Oils	11,200

Reasons for Variation in performance

Insufficient funds

Insufficient funds as a result of budget cuts.

Suppression of budget line on consultancy by MOFPED.

Total	139,881
Wage Recurrent	35,336
Non Wage Recurrent	104,545
AIA	0

Output: 03 Industrial Skills Development and capacity Building

	Item	Spent
Report on Consultative meetings with municipality leaders in Lango sub-region in the development of Technical designs for Technology Business Incubators.	221002 Workshops and Seminars	7,150
	227001 Travel inland	26,592

Reasons for Variation in performance

Total	33,742
Wage Recurrent	0
Non Wage Recurrent	33,742
AIA	0
Total For SubProgramme	173,623
Wage Recurrent	35,336
Non Wage Recurrent	138,287
AIA	0

Recurrent Programmes

Subprogram: 11 Skills Development

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Outputs Provided

Output: 03 Industrial Skills Development and capacity Building

	Item	Spent
Project progress review engagement conducted with World Vision Uganda on ICT4E project	211101 General Staff Salaries	23,512
	211103 Allowances (Inc. Casuals, Temporary)	3,223
	221002 Workshops and Seminars	20,000
	221009 Welfare and Entertainment	1,350
	221011 Printing, Stationery, Photocopying and Binding	900
	227001 Travel inland	7,931
	227004 Fuel, Lubricants and Oils	6,800

Reasons for Variation in performance

-

Funding shortfall

	Total	63,716
	Wage Recurrent	23,512
	Non Wage Recurrent	40,204
	AIA	0

Output: 04 Support Scientific and innovations

	Item	Spent
Consultative engagement conducted with UIRI incubator on how their incubation center works Training of District technical officers on value chain and standardization of oilseed products in Eastern Uganda. The training took place in the subregions of Bukedi, Bugisu, Sebei and Teso.	221002 Workshops and Seminars	13,470
	221011 Printing, Stationery, Photocopying and Binding	300
	227004 Fuel, Lubricants and Oils	5,996

Reasons for Variation in performance

Funding shortfall

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Funding shortfall

	Total	19,766
	Wage Recurrent	0
	Non Wage Recurrent	19,766
	AIA	0
	Total For SubProgramme	83,482
	Wage Recurrent	23,512
	Non Wage Recurrent	59,970
	AIA	0

Recurrent Programmes

Subprogram: 18 Advancement and Outreach

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Outputs Provided

Output: 03 Industrial Skills Development and capacity Building

	Item	Spent
Road map to the 2021 National Science and Innovation Week developed	211101 General Staff Salaries	26,964
- Conducted Press conference for the International Day for Women and Girls in Science	211103 Allowances (Inc. Casuals, Temporary)	14,760
- News Paper Pull-out on Ministry's commitment towards supporting the girl child in issues relating to STI	213001 Medical expenses (To employees)	3,586
- Show cased students project exhibitions at the International Day for Women and Girls in Science	221001 Advertising and Public Relations	5,650
- STI exhibitions conducted for female scientists and innovators	221002 Workshops and Seminars	9,542
Joint draft project concept produced on developing an STI Agricultural Promotion Center produced	221005 Hire of Venue (chairs, projector, etc)	10,800
Draft strategy report for the World Science Day 2021 produced	221009 Welfare and Entertainment	2,250
	221011 Printing, Stationery, Photocopying and Binding	21,925
	221012 Small Office Equipment	1,000
	222001 Telecommunications	1,500
	227001 Travel inland	29,362
	227004 Fuel, Lubricants and Oils	15,000
Draft zero report produced		

Reasons for Variation in performance

Total	142,339
Wage Recurrent	26,964
Non Wage Recurrent	115,376
AIA	0
Total For SubProgramme	142,339
Wage Recurrent	26,964
Non Wage Recurrent	115,376
AIA	0

Program: 49 General Administration and Planning

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Administration and Support Services

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	3 Months rent paid	Item	Spent
	Assorted Office Stationery and consumables procured	211101 General Staff Salaries	136,215
	Financial Management services coordinated	211103 Allowances (Inc. Casuals, Temporary)	32,732
	Information Communication and Technology (ICT) support services provided	213001 Medical expenses (To employees)	16,300
	Integrated Financial Management System maintained	221001 Advertising and Public Relations	2,200
	Political oversight activities facilitated	221002 Workshops and Seminars	48,494
	Assets Register updated	221007 Books, Periodicals & Newspapers	4,662
	MoSTI Offices cleaned, Equipped and Maintained	221008 Computer supplies and Information Technology (IT)	15,000
	Office utilities paid	221009 Welfare and Entertainment	60,505
	Ministry fleet maintained in good running condition	221011 Printing, Stationery, Photocopying and Binding	28,734
	One Technical monitoring report prepared for Ministry Programs and projects	221012 Small Office Equipment	4,805
	Security and entitled officers facilitated	221016 IFMS Recurrent costs	22,250
	Strategic collaborations and partnerships facilitated	222001 Telecommunications	20,150
	Office imprest and tea for staff provided	223003 Rent – (Produced Assets) to private entities	730,121
	-	223004 Guard and Security services	10,804
	Assorted office stationary, printing and photocopying procured	224004 Cleaning and Sanitation	36,733
	Assorted small office equipment provided	227001 Travel inland	76,699
	-	227004 Fuel, Lubricants and Oils	79,950
	Draft Ministry Communication Strategy developed Ministry Public Relations coordinated	228002 Maintenance - Vehicles	24,795
	-	228003 Maintenance – Machinery, Equipment & Furniture	16,788
	Strategic guidance and coordination provided	228004 Maintenance – Other	47,385
	Newspaper supplements published in the major dailies		

Reasons for Variation in performance

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Total	1,415,323
Wage Recurrent	136,215
Non Wage Recurrent	1,279,108
<i>AIA</i>	0

Output: 20 Records Management Services

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,110
		221011 Printing, Stationery, Photocopying and Binding	985
		227001 Travel inland	518
		227004 Fuel, Lubricants and Oils	8,000
Reasons for Variation in performance			
		Total	14,612
		Wage Recurrent	0
		Non Wage Recurrent	14,612
		AIA	0

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

	Item	Spent
1. Project development consultation with Kalangala district local government officials undertaken at Bugala Island, Kyamuswa learning center at Bukasa Island and availability of the project site confirmed.	263104 Transfers to other govt. Units (Current)	3,032,500
2. Project development consultation with National Forestry Authority (NFA) officials and Moroto district local government (MDLG) officials conducted on the proposed Moroto project site at Lia primary school and availability of the site confirmed.		
1. Concept to celebrate 30 Years of UNCST Existence developed.		
2. Media engagements promoted.		
3. Concept for Establishing a Framework for Mainstreaming Science Diplomacy Training in Ugandan Educational Institutions developed		
4. Public science dialogue for marking the 2021 International Day for Women and Girls in Science and the International Women's Day 2021 held.		
1. Accreditation Committee for RECs (ACRECU) facilitated. 2. Status report on the Credit Points System (CPS) for REC members produced. 3. National Guidelines for Use of Animals in Research and Teaching developed and approved. 4. National Taskforce for development of National Guidelines for Community Engagement constituted and draft Guidelines developed.		
5. Three (3) trainings of scientists, researchers, policy makers, REC members		

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

and administrators in Research Ethics conducted. 6. Concept for the 11th ANREC developed. 7. National HIV/AIDS Research Committee members trained on NRIMS. 8. 221 new research applications registered and cleared. 9. Ten (12) research studies monitored to determine compliance. 10. National Biobanking guidelines for research developed and approved. 11. The Health Sciences MTA template developed and draft MTA templates for Wildlife, Natural and Physical sciences developed. 12. Twenty-Four (24) Material Transfer permits issued to PIs and One (1) import permit issued. 13. Ten (10) staff members trained in research ethics. 14. Three (3) NARC regulatory meetings held. 15. The 2nd NBC regulatory meeting held. 16. Draft National Guidelines for Environmental Risk Assessment and Risk Management of GMOs developed. 17. Draft National Guidelines for Liability and Redress for Damage or Harm as a Result of Genetically Modified Organisms developed. 18. Standard Operating Procedures (SOPs) for Institutional Biosafety Committees in Uganda developed and approved. 19. Audit of on-site evaluation of Anti-tick Vaccines study at NaLIRRI – Namulonge conducted. 20. Three (3) GMO confined field trial sites inspected to ensure environmental, human and animal safety of modern biotechnology undertaken. 21. Review of the National Bio-safety Inspection Manual Initiated. 22. Technical backstopping for the development of the African Union Biosafety and Biosecurity Policy and Strategy provided.

Works on Two shells for Sericulture
Shells advanced
20 acres acquired at Lira University, 15 at Otuke District Local Government, 15 Acres from Amorator, local government, 50 from Nucleus farmer in Mubende, 50 from Mubende District local government, 15 acres from Kiruhura, 50 from nucleus farmer in Kween, 50 from nucleus farmer in Nwoya (265 acres)
Certificate of conformity acquired
Machines in transit
Activity completed
20 acres of land acquired in Lira and ploughing done. 15 acres acquired in

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

Amoratar and ploughing done
 Management of a total of 325 planted with mulberry continued
 continued works on the two valley water tanks construction for supplementary irrigation for Mulberry plants
 Continued training technicians in silkworm rearing and Silkworm rearing taking place at Mukono, Kayunga, Kamuli, Pallisa, Sheema, Nwoya, Kween, Kitagata
 Processed and acquired certificate of conformity of machines and Shipping of manufactured complete line of post cocoon processing equipment
 Management of the established research and validation of:

- 3 Mulberry varieties.
- 3 Silkworm varieties.
- 3 production technologies.
- 3 rearing technologies.

Continued evaluating the 4 models for egg production and distribution. These are the Chinese, Indian, ICIPE and KALRO
 Continued farmers sensitization across the country
 Continued farmer training in sericulture farmer association formation, development and association roles
 Continued some works on Mukono and Sheema
 Continued 50 demonstrations on production technology management
 Continued engaging with the 5 Partnerships established
 Continued advancing Certificates, Diploma, and BSc curriculum reviews.
 Basic laboratory equipment and facilities and supplies delivered
 Continued building technical capacity of 45 project staff
 Continued fabrication of local facilities and equipment for four rearing houses
 Continued advancing one more technology in commercial insects focusing on apiculture for commercialization
 Continued to host ministry staff at different stations
 Continued developing and publishing project brochures banners, Books, Project profiles, information packs, position papers, reports, posters, and presentations
 Additional 5 (five) on top of the already twenty-two (22) field visits were conducted.

Vote:023 Ministry of Science,Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

Reasons for Variation in performance

Total	3,032,500
Wage Recurrent	0
Non Wage Recurrent	3,032,500
<i>AIA</i>	0
Total For SubProgramme	4,462,435
Wage Recurrent	136,215
Non Wage Recurrent	4,326,220
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 02 Human Resource

Outputs Provided

Output: 19 Human Resource Management Services

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	third quarter Performance Management Report prepared	Item	Spent
	capacity building initiatives coordinated: 3 sets of minutes of training committee prepared.	211101 General Staff Salaries	24,312
	Ministry payroll managed: staff salaries paid for 3 months, routine IPPS reports prepared.	211103 Allowances (Inc. Casuals, Temporary)	6,186
	Ministry staff welfare and wellness managed: medical support provided to 5 staff	213001 Medical expenses (To employees)	6,464
	NIL	213002 Incapacity, death benefits and funeral expenses	1,500
	functional analysis report reviewed	221002 Workshops and Seminars	33,135
	1 sets of HIV/AIDS, Gender and Environment Committee minutes prepared and submitted to management. Cross cutting issues integrated into the Ministerial policy statement for the FY 2021/2022	221007 Books, Periodicals & Newspapers	294
	staff recruitment coordinated (4 commissioners, and 2 assistant commissioners)	221009 Welfare and Entertainment	17,162
	-	221011 Printing, Stationery, Photocopying and Binding	570
	Ministerial client charter disseminated in twenty local Governments	221020 IPPS Recurrent Costs	17,500
	Draft Ministry HIV/AIDS Workplace Policy developed	227001 Travel inland	23,618
	-	227004 Fuel, Lubricants and Oils	15,250
	-	228002 Maintenance - Vehicles	1,502
	climate change and environmental issues mainstreamed in ST&I sector plans, policies and budgets		
Reasons for Variation in performance			
NIL			
-			
-			
NIL			
-			
-			
NIL			
Total			147,494
Wage Recurrent			24,312
Non Wage Recurrent			123,181
A/A			0

Output: 20 Records Management Services

Information dispatched	Item	Spent
Information processed		
Records appraised		
-		

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
NIL			
Funding shortfalls			
NIL			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	147,494
		Wage Recurrent	24,312
		Non Wage Recurrent	123,181
		AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 01 Administration and Support Services

	Item	Spent
-		
Second Quarter audit report prepared and shared with Management	211101 General Staff Salaries	7,400
-	211103 Allowances (Inc. Casuals, Temporary)	4,789
Human Resource and payroll audit conducted	221009 Welfare and Entertainment	2,450
	227001 Travel inland	12,878
	227004 Fuel, Lubricants and Oils	10,000
	228002 Maintenance - Vehicles	2,071

Reasons for Variation in performance

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Total	39,588
Wage Recurrent	7,400
Non Wage Recurrent	32,188
AIA	0
Total For SubProgramme	39,588
Wage Recurrent	7,400
Non Wage Recurrent	32,188
AIA	0

Recurrent Programmes

Subprogram: 19 Policy and Planning

Outputs Provided

Output: 02 Research , Information and statistical services

Vote:023 Ministry of Science,Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	-	Item	Spent
	-	211103 Allowances (Inc. Casuals, Temporary)	11,160
	Data on the ST&I indicators collected and report prepared	221002 Workshops and Seminars	8,256
	Statistical Committee meeting to provide input into the Statistical plan held	221011 Printing, Stationery, Photocopying and Binding	5,017
	Administrative data compiled	227001 Travel inland	17,000
	1 Monitoring and Evaluation report prepared	227004 Fuel, Lubricants and Oils	500
Reasons for Variation in performance			
-			
Funding shortfalls			
-			
-			
Total			41,933
Wage Recurrent			0
Non Wage Recurrent			41,933
A/A			0

Output: 03 Policy , Planning and Monitoring

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	The Draft Science Technology and Innovation Policy with stakeholder input integrated is in Place.	Item	Spent
		211101 General Staff Salaries	34,012
		211103 Allowances (Inc. Casuals, Temporary)	8,900
	Stakeholder Consultation report on Science Technology and Innovation Policy was prepared.	221002 Workshops and Seminars	47,085
	Draft Regulatory Impact Assessment Report on Science Technology and Innovation was prepared and Validated	221007 Books, Periodicals & Newspapers	1,814
	Prepared and submitted two Cabinet Memorandums for BIRDC and KMC	221009 Welfare and Entertainment	13,540
	Board Of Directors to Cabinet for Approval.	221011 Printing, Stationery, Photocopying and Binding	25,731
		227001 Travel inland	46,917
		227004 Fuel, Lubricants and Oils	47,000
		228002 Maintenance - Vehicles	2,942
	Quarter 3 Monitoring and evaluation Report on Sectoral Policies was Prepared and Submitted to Cabinet Secretariat		
	First quarter Finance Committee minutes prepared and submitted to MoFPED		
	This output was not implemented in this quarter.		
	National Agricultural Mechanization Policy was analyzed and a report on STI issues was prepared and submitted.		
	Draft Regulatory Impact Assessment Report on Indigenous Knowledge was prepared.		
	Draft National Automotive Industry Policy is in place undergoing stakeholder consultation.		
	The National Bioeconomy Policy is in place undergoing Further stakeholder consultations.		
	This output was not Implemented in this quarter.		

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

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

-

Total	227,941
Wage Recurrent	34,012
Non Wage Recurrent	193,929
AIA	0
Total For SubProgramme	269,874
Wage Recurrent	34,012
Non Wage Recurrent	235,862
AIA	0

Development Projects

Project: 1597 Retooling of Ministry of Science, Technology and Innovation

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

	Item	Spent
• Weekly Schedules adherence, Work order completion fulfilled	263204 Transfers to other govt. Units (Capital)	2,875,000
• Stock replenishment of spares/consumables for the machines and equipment in the Pilot plant.	263206 Other Capital grants (Capital)	2,326,671
• 46% of the set output target for Primary Processing Quarter 3 was realised.	263340 Other grants	50,800
• 8% of the Secondary processing quarterly target was achieved.		
• 49% of the Tertiary processing set output target was attained		
• 91% of the bakery set out target was attained against the ordered quantity		
• Online training in progress, additional 6 Managers registered for Mastering/Understanding FSSC/ISO 22000:2018 and 4 registered for Internal Audit. Expected to complete by mid-April.		
• Quarter three salaries paid 98%		
• Rent paid 100% for Q3		
• Utilities paid 100% for Q3		
• Tooke Eastern Caravan ran from 17th march to 1st April in		

Vote:023 Ministry of Science,Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

Jinja,Iganga,Bugiri,,Busia,Tororo,Soroti, Mbale,Kaliro and Kamuli.

- Stockists are selling Tooke products in the Western Region: Bushenyi-Ishaka, Sheema Mbarara-Lyatonde, Ntungamo, Rukungiri, Ibanda-Bwizibweera & Kabale.

- Central Region: Kampala, Entebbe, Mukono-Seeta, Wakiso, Nakawa, Makindye.

- Currently we have 3 partners Sean Patrick and Elizabeth from Fairtrade, Elmar from Austria.

- Engaged 15 influencers in different towns,7 cities Radio talk shows on Baba FM, NBS and TV talk shows, DJ mentions and adverts.

- Engaged local leaders both cultural and political.

- Christof industries: Letter of Credit was submitted to Bank of Uganda for execution Contract was signed and a kick off meeting held.

- 4 patents were approved and there is 1 new one waiting approval

- Bromelian: 15 extract samples were tested for minimum inhibitory concentration and minimum bacterial concentration using E Coli, Klebsia pneumonia and Staphylococcus Aureus and about 10extracts were giving positive results

- Designs for Community processing unit completed. Submitted the designs to Management for approval so that we can start on the contracting service providers and procurement of accessories

- Data collected on input and output of the bakery products formulations including; recipe optimization, product specifications and designed a formula which quantifies the input and output ratios. The formula is still running up to 30 trials for each product. The report of product specifications as submitted awaiting discussion and approval.

- Concept on bread formulation experiments, the RSM trials are being designed and the experiments will begin as soon as funds are released.

4 sets of Minutes of program steering committee prepared

Report on Technical support and

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

mentorships report prepared on the
Innovation Fund beneficiaries
Second quarter Monitoring and Evaluation
Reports prepared on the implementation of
the Innovation fund
Quarterly Appraisal report of Innovation
fund project prepared

Second quarter Assessment Report on
Innovation Fund projects prepared

Reasons for Variation in performance

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-
-

- Change in season as this was anticipated to be a season to process Raw Tooke Chips but, Instant Tooke was prevalent

-

Total	5,252,471
GoU Development	5,252,471
External Financing	0
AIA	0

Capital Purchases

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

Item	Spent
312203 Furniture & Fixtures	37,340

Reasons for Variation in performance

Total	37,340
GoU Development	37,340
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	7,199,825

Reasons for Variation in performance

Total	7,199,825
GoU Development	7,199,825
External Financing	0

Vote:023 Ministry of Science,Technology and Innovation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 78 Purchase of Office and residential Furniture and fittings			
	Item		Spent
	312213 ICT Equipment		49,900
Reasons for Variation in performance			
		Total	49,900
		GoU Development	49,900
		External Financing	0
		AIA	0
		Total For SubProgramme	12,539,537
		GoU Development	12,539,537
		External Financing	0
		AIA	0
		GRAND TOTAL	26,289,320
		Wage Recurrent	539,481
		Non Wage Recurrent	8,849,945
		GoU Development	16,899,894
		External Financing	0
		AIA	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 15 Bio Safety and Bio Security

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	53,144	0	53,144
	211103 Allowances (Inc. Casuals, Temporary)	22,983	0	22,983
	221001 Advertising and Public Relations	5,500	0	5,500
	221002 Workshops and Seminars	3,380	0	3,380
	221003 Staff Training	4,000	0	4,000
	221007 Books, Periodicals & Newspapers	148	0	148
	221009 Welfare and Entertainment	9,350	0	9,350
	221011 Printing, Stationery, Photocopying and Binding	5,619	0	5,619
	227001 Travel inland	19,425	0	19,425
	227004 Fuel, Lubricants and Oils	2,592	0	2,592
	228002 Maintenance - Vehicles	3,128	0	3,128
	Total	129,269	0	129,269
	<i>Wage Recurrent</i>	<i>53,144</i>	<i>0</i>	<i>53,144</i>
	<i>Non Wage Recurrent</i>	<i>76,125</i>	<i>0</i>	<i>76,125</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Revised Workplan

Subprogram: 16 Bio Sciences and Bio Economy

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	72,982	0	72,982
211103 Allowances (Inc. Casuals, Temporary)	3,863	0	3,863
221002 Workshops and Seminars	5,900	0	5,900
221003 Staff Training	23,982	0	23,982
221007 Books, Periodicals & Newspapers	2,203	0	2,203
221009 Welfare and Entertainment	475	0	475
221011 Printing, Stationery, Photocopying and Binding	3,485	0	3,485
227001 Travel inland	13,232	0	13,232
227004 Fuel, Lubricants and Oils	2,450	0	2,450
228002 Maintenance - Vehicles	7,500	0	7,500
Total	136,071	0	136,071
Wage Recurrent	72,982	0	72,982
Non Wage Recurrent	63,089	0	63,089
AIA	0	0	0

Subprogram: 17 Physical, Chemical and Social Sciences

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	113,341	0	113,341
211103 Allowances (Inc. Casuals, Temporary)	50	0	50
221007 Books, Periodicals & Newspapers	219	0	219
221009 Welfare and Entertainment	6,367	0	6,367
221011 Printing, Stationery, Photocopying and Binding	4,946	0	4,946
227001 Travel inland	(10,097)	0	(10,097)
Total	114,825	0	114,825
Wage Recurrent	113,341	0	113,341
Non Wage Recurrent	1,484	0	1,484
AIA	0	0	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Revised Workplan

Output: 04 Standards and Guidelines

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	775	0	775
227001 Travel inland	1,596	0	1,596
Total	2,371	0	2,371
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,371</i>	<i>0</i>	<i>2,371</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 02 Research and Innovation

Recurrent Programmes

Subprogram: 07 Research and Development

Outputs Provided

Output: 01 Research and Development

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	66,747	0	66,747
211103 Allowances (Inc. Casuals, Temporary)	19,066	0	19,066
221001 Advertising and Public Relations	4,500	0	4,500
221002 Workshops and Seminars	16,500	0	16,500
221007 Books, Periodicals & Newspapers	1,296	0	1,296
221009 Welfare and Entertainment	2,850	0	2,850
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
221017 Subscriptions	1,632	0	1,632
225001 Consultancy Services- Short term	140,000	0	140,000
227001 Travel inland	80,589	0	80,589
228002 Maintenance - Vehicles	2,500	0	2,500
Total	337,680	0	337,680
<i>Wage Recurrent</i>	<i>66,747</i>	<i>0</i>	<i>66,747</i>
<i>Non Wage Recurrent</i>	<i>270,933</i>	<i>0</i>	<i>270,933</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Revised Workplan

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

Item	Balance b/f	New Funds	Total
263106 Other Current grants (Current)	(1,233,670)	0	(1,233,670)
Total	(1,233,670)	0	(1,233,670)
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(1,233,670)</i>	<i>0</i>	<i>(1,233,670)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 08 Technology Development

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	61,179	0	61,179
211103 Allowances (Inc. Casuals, Temporary)	8,576	0	8,576
221002 Workshops and Seminars	6,898	0	6,898
221007 Books, Periodicals & Newspapers	351	0	351
221009 Welfare and Entertainment	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	11,100	0	11,100
221017 Subscriptions	11,500	0	11,500
227001 Travel inland	19,373	0	19,373
227004 Fuel, Lubricants and Oils	700	0	700
228002 Maintenance - Vehicles	15,956	0	15,956
Total	141,634	0	141,634
<i>Wage Recurrent</i>	<i>61,179</i>	<i>0</i>	<i>61,179</i>
<i>Non Wage Recurrent</i>	<i>80,455</i>	<i>0</i>	<i>80,455</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Technological Incubation

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	2,850	0	2,850
227001 Travel inland	23,210	0	23,210
227004 Fuel, Lubricants and Oils	7,146	0	7,146
Total	33,206	0	33,206
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>33,206</i>	<i>0</i>	<i>33,206</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Revised Workplan

Subprogram: 10 Infrastructure Development

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	68,450	0	68,450
211103 Allowances (Inc. Casuals, Temporary)	16,027	0	16,027
221001 Advertising and Public Relations	500	0	500
221002 Workshops and Seminars	1,651	0	1,651
221007 Books, Periodicals & Newspapers	3,016	0	3,016
221009 Welfare and Entertainment	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	5,102	0	5,102
222001 Telecommunications	6,000	0	6,000
227001 Travel inland	432	0	432
227004 Fuel, Lubricants and Oils	4,729	0	4,729
228002 Maintenance - Vehicles	8,500	0	8,500
Total	120,407	0	120,407
Wage Recurrent	68,450	0	68,450
Non Wage Recurrent	51,957	0	51,957
AIA	0	0	0

Subprogram: 14 Innovation Registration and Intellectual Property Managment

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	65,652	0	65,652
211103 Allowances (Inc. Casuals, Temporary)	8,891	0	8,891
221001 Advertising and Public Relations	8,990	0	8,990
221002 Workshops and Seminars	5,000	0	5,000
221009 Welfare and Entertainment	300	0	300
221011 Printing, Stationery, Photocopying and Binding	2,432	0	2,432
227001 Travel inland	13,753	0	13,753
227004 Fuel, Lubricants and Oils	500	0	500
228002 Maintenance - Vehicles	10,000	0	10,000
Total	115,517	0	115,517
Wage Recurrent	65,652	0	65,652
Non Wage Recurrent	49,865	0	49,865
AIA	0	0	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Revised Workplan

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

Program: 03 Science Entrepreneurship

Recurrent Programmes

Subprogram: 09 Technology Uptake, Commercialisation and Enterprise Development

Outputs Provided

Output: 01 Technological enterprise developed

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	30,099	0	30,099
	211103 Allowances (Inc. Casuals, Temporary)	2,094	0	2,094
	221002 Workshops and Seminars	(13,810)	0	(13,810)
	221009 Welfare and Entertainment	3,050	0	3,050
	221011 Printing, Stationery, Photocopying and Binding	503	0	503
	227001 Travel inland	3,186	0	3,186
	227004 Fuel, Lubricants and Oils	15,740	0	15,740
	228002 Maintenance - Vehicles	7,500	0	7,500
	Total	48,362	0	48,362
	<i>Wage Recurrent</i>	<i>30,099</i>	<i>0</i>	<i>30,099</i>
	<i>Non Wage Recurrent</i>	<i>18,263</i>	<i>0</i>	<i>18,263</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Industrial Skills Development and capacity Building

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	(5,650)	0	(5,650)
	227001 Travel inland	14,086	0	14,086
	Total	8,436	0	8,436
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,436</i>	<i>0</i>	<i>8,436</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Revised Workplan

Subprogram: 11 Skills Development

Outputs Provided

Output: 03 Industrial Skills Development and capacity Building

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	83,819	0	83,819
211103 Allowances (Inc. Casuals, Temporary)	8,847	0	8,847
221009 Welfare and Entertainment	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	17,625	0	17,625
227001 Travel inland	37,737	0	37,737
227004 Fuel, Lubricants and Oils	4,068	0	4,068
228002 Maintenance - Vehicles	9,500	0	9,500
Total	164,596	0	164,596
Wage Recurrent	83,819	0	83,819
Non Wage Recurrent	80,777	0	80,777
AIA	0	0	0

Output: 04 Support Scientific and innovations

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	7,030	0	7,030
221002 Workshops and Seminars	6,530	0	6,530
221007 Books, Periodicals & Newspapers	1,456	0	1,456
221011 Printing, Stationery, Photocopying and Binding	2,320	0	2,320
222001 Telecommunications	2,000	0	2,000
227001 Travel inland	12,943	0	12,943
227004 Fuel, Lubricants and Oils	7,754	0	7,754
228002 Maintenance - Vehicles	6,000	0	6,000
Total	46,033	0	46,033
Wage Recurrent	0	0	0
Non Wage Recurrent	46,033	0	46,033
AIA	0	0	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Revised Workplan

Subprogram: 18 Advancement and Outreach

Outputs Provided

Output: 03 Industrial Skills Development and capacity Building

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	74,721	0	74,721
211103 Allowances (Inc. Casuals, Temporary)	6,176	0	6,176
213001 Medical expenses (To employees)	764	0	764
221001 Advertising and Public Relations	8,050	0	8,050
221009 Welfare and Entertainment	1,728	0	1,728
221011 Printing, Stationery, Photocopying and Binding	275	0	275
225001 Consultancy Services- Short term	30,000	0	30,000
227001 Travel inland	1,653	0	1,653
228002 Maintenance - Vehicles	2,171	0	2,171
Total	125,537	0	125,537
Wage Recurrent	74,721	0	74,721
Non Wage Recurrent	50,816	0	50,816
AIA	0	0	0

Development Projects

Program: 49 General Administration and Planning

Recurrent Programmes

Subprogram: 01 Finance and Administration

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Revised Workplan

Outputs Provided

Output: 01 Administration and Support Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	107,237	0	107,237
211103 Allowances (Inc. Casuals, Temporary)	49,914	0	49,914
213001 Medical expenses (To employees)	19	0	19
221001 Advertising and Public Relations	23,566	0	23,566
221002 Workshops and Seminars	31,822	0	31,822
221003 Staff Training	5,099	0	5,099
221007 Books, Periodicals & Newspapers	5,731	0	5,731
221008 Computer supplies and Information Technology (IT)	39,000	0	39,000
221009 Welfare and Entertainment	10,159	0	10,159
221011 Printing, Stationery, Photocopying and Binding	18,369	0	18,369
221012 Small Office Equipment	645	0	645
221016 IFMS Recurrent costs	6,213	0	6,213
222001 Telecommunications	27,545	0	27,545
222003 Information and communications technology (ICT)	5,570	0	5,570
223003 Rent – (Produced Assets) to private entities	730,121	0	730,121
223004 Guard and Security services	7,234	0	7,234
223005 Electricity	58,000	0	58,000
224004 Cleaning and Sanitation	41,217	0	41,217
227001 Travel inland	46,908	0	46,908
227004 Fuel, Lubricants and Oils	4,500	0	4,500
228002 Maintenance - Vehicles	53,000	0	53,000
228003 Maintenance – Machinery, Equipment & Furniture	5,804	0	5,804
228004 Maintenance – Other	11,377	0	11,377
Total	1,289,048	0	1,289,048
Wage Recurrent	107,237	0	107,237
Non Wage Recurrent	1,181,811	0	1,181,811
AIA	0	0	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Revised Workplan

Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	8,150	0	8,150
211103 Allowances (Inc. Casuals, Temporary)	2,885	0	2,885
221003 Staff Training	10,000	0	10,000
221009 Welfare and Entertainment	27	0	27
227004 Fuel, Lubricants and Oils	11,250	0	11,250
Total	32,312	0	32,312
<i>Wage Recurrent</i>	<i>8,150</i>	<i>0</i>	<i>8,150</i>
<i>Non Wage Recurrent</i>	<i>24,162</i>	<i>0</i>	<i>24,162</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	553	0	553
221011 Printing, Stationery, Photocopying and Binding	4,015	0	4,015
222002 Postage and Courier	129	0	129
Total	4,697	0	4,697
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,697</i>	<i>0</i>	<i>4,697</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

Vote:023 Ministry of Science,Technology and Innovation

QUARTER 4: Revised Workplan

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Revised Workplan

Subprogram: 02 Human Resource

Outputs Provided

Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	41,258	0	41,258
211103 Allowances (Inc. Casuals, Temporary)	11,089	0	11,089
213001 Medical expenses (To employees)	3,536	0	3,536
213002 Incapacity, death benefits and funeral expenses	16,985	0	16,985
213004 Gratuity Expenses	36,960	0	36,960
221002 Workshops and Seminars	2,588	0	2,588
221003 Staff Training	1,059	0	1,059
221007 Books, Periodicals & Newspapers	908	0	908
221009 Welfare and Entertainment	(1,504)	0	(1,504)
221011 Printing, Stationery, Photocopying and Binding	9,430	0	9,430
221020 IPPS Recurrent Costs	17,500	0	17,500
227001 Travel inland	15,700	0	15,700
227004 Fuel, Lubricants and Oils	10,000	0	10,000
228002 Maintenance - Vehicles	7,897	0	7,897
Total	173,404	0	173,404
Wage Recurrent	41,258	0	41,258
Non Wage Recurrent	132,146	0	132,146
AIA	0	0	0

Output: 20 Records Management Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1,851	0	1,851
222002 Postage and Courier	5,000	0	5,000
227001 Travel inland	2,790	0	2,790
227004 Fuel, Lubricants and Oils	3,000	0	3,000
Total	12,641	0	12,641
Wage Recurrent	0	0	0
Non Wage Recurrent	12,641	0	12,641
AIA	0	0	0

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QUARTER 4: Revised Workplan

Subprogram: 03 Internal Audit

Outputs Provided

Output: 01 Administration and Support Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	12,106	0	12,106
211103 Allowances (Inc. Casuals, Temporary)	11,735	0	11,735
221007 Books, Periodicals & Newspapers	1,008	0	1,008
221011 Printing, Stationery, Photocopying and Binding	1,107	0	1,107
221017 Subscriptions	500	0	500
227001 Travel inland	245	0	245
227004 Fuel, Lubricants and Oils	13,000	0	13,000
228002 Maintenance - Vehicles	6,121	0	6,121
Total	45,823	0	45,823
Wage Recurrent	12,106	0	12,106
Non Wage Recurrent	33,717	0	33,717
AIA	0	0	0

Subprogram: 19 Policy and Planning

Outputs Provided

Output: 02 Research , Information and statistical services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	2,210	0	2,210
221002 Workshops and Seminars	30,074	0	30,074
221003 Staff Training	5,000	0	5,000
221009 Welfare and Entertainment	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	29,983	0	29,983
227001 Travel inland	1	0	1
227004 Fuel, Lubricants and Oils	1,500	0	1,500
Total	80,768	0	80,768
Wage Recurrent	0	0	0
Non Wage Recurrent	80,768	0	80,768
AIA	0	0	0

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Ministry of Science, Technology and Innovation

QUARTER 4: Revised Workplan

Output: 03 Policy , Planning and Monitoring

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	91,672	0	91,672
211103 Allowances (Inc. Casuals, Temporary)	415	0	415
221002 Workshops and Seminars	33,604	0	33,604
221003 Staff Training	99	0	99
221007 Books, Periodicals & Newspapers	481	0	481
221009 Welfare and Entertainment	19,140	0	19,140
221011 Printing, Stationery, Photocopying and Binding	30,869	0	30,869
227001 Travel inland	4,357	0	4,357
228002 Maintenance - Vehicles	26,036	0	26,036
Total	206,672	0	206,672
Wage Recurrent	91,672	0	91,672
Non Wage Recurrent	115,001	0	115,001
AIA	0	0	0

Development Projects

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Revised Workplan

Project: 1597 Retooling of Ministry of Science, Technology and Innovation

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

Item	Balance b/f	New Funds	Total
263206 Other Capital grants (Capital)	4,345,133	0	4,345,133
263340 Other grants	320,900	0	320,900
Total	4,666,033	0	4,666,033
<i>GoU Development</i>	<i>4,666,033</i>	<i>0</i>	<i>4,666,033</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	1,579	0	1,579
Total	1,579	0	1,579
<i>GoU Development</i>	<i>1,579</i>	<i>0</i>	<i>1,579</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	8,587,256	0	8,587,256
Total	8,587,256	0	8,587,256
<i>GoU Development</i>	<i>8,587,256</i>	<i>0</i>	<i>8,587,256</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 78 Purchase of Office and residential Furniture and fittings

Item	Balance b/f	New Funds	Total
312211 Office Equipment	30,000	0	30,000
312213 ICT Equipment	2,664	0	2,664
Total	32,664	0	32,664
<i>GoU Development</i>	<i>32,664</i>	<i>0</i>	<i>32,664</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	15,423,173	0	15,423,173
<i>Wage Recurrent</i>	<i>950,557</i>	<i>0</i>	<i>950,557</i>
<i>Non Wage Recurrent</i>	<i>1,185,083</i>	<i>0</i>	<i>1,185,083</i>
<i>GoU Development</i>	<i>13,287,533</i>	<i>0</i>	<i>13,287,533</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>