

**VOTE: 167 Science, Technology and Innovation**

Quarter 1

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.159	4.159	1.040	0.454	25.0 %	11.0 %	43.7 %
	Non-Wage	157.260	159.038	118.315	39.238	75.0 %	25.0 %	33.2 %
Dev.	GoU	21.800	20.022	14.593	0.000	66.9 %	0.0 %	0.0 %
	Ext Fin.	58.372	58.372	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>183.219</b>	<b>183.219</b>	<b>133.948</b>	<b>39.692</b>	<b>73.1 %</b>	<b>21.7 %</b>	<b>29.6 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>241.591</b>	<b>241.591</b>	<b>133.948</b>	<b>39.692</b>	<b>55.4 %</b>	<b>16.4 %</b>	<b>29.6 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>241.591</b>	<b>241.591</b>	<b>133.948</b>	<b>39.692</b>	<b>55.4 %</b>	<b>16.4 %</b>	<b>29.6 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>241.591</b>	<b>241.591</b>	<b>133.948</b>	<b>39.692</b>	<b>55.4 %</b>	<b>16.4 %</b>	<b>29.6 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>241.591</b>	<b>241.591</b>	<b>133.948</b>	<b>39.692</b>	<b>55.4 %</b>	<b>16.4 %</b>	<b>29.6 %</b>

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**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:13 Innovation, Technology Development And Transfer</b>	<b>241.591</b>	<b>235.649</b>	<b>133.948</b>	<b>39.693</b>	<b>55.4 %</b>	<b>16.4 %</b>	<b>29.6%</b>
Sub SubProgramme:01 Industrial Value Chain	229.432	227.654	130.908	38.015	57.1 %	16.6 %	29.0%
Sub SubProgramme:02 Support Centres	6.217	6.217	1.554	1.396	25.0 %	22.5 %	89.8%
Sub SubProgramme:03 Support Services	5.942	1.778	1.486	0.282	25.0 %	4.7 %	19.0%
<b>Total for the Vote</b>	<b>241.591</b>	<b>235.649</b>	<b>133.948</b>	<b>39.693</b>	<b>55.4 %</b>	<b>16.4 %</b>	<b>29.6 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:13 Innovation, Technology Development And Transfer****Sub SubProgramme:01 Industrial Value Chain****Sub Programme: 02 Industrial Value Chain Development****0.500** Bn Shs Department : 002 Import Substitution

Reason: Funds had been frontloaded for Q1 and will be spent in Q2 as per cash flow plan

*Items***0.500** UShs 282301 Transfers to Government Institutions

Reason: Funds had been frontloaded for Q1 and will be spent in Q2 per cash flow plan

**0.000** Bn Shs Department : 004 Mobility

Reason: 0

*Items***0.000** UShs 282301 Transfers to Government Institutions

Reason:

**3.800** Bn Shs Department : 007 Productivity Acceleration

Reason: The workplan between the Governments and Coffee Investment Consortium is being refined to make its outputs more clear. The funds will be released in Q2 once this is finalised

*Items***3.800** UShs 224009 Classified Expenditure

Reason:

**73.750** Bn Shs Department : 008 Pathogen Economy

Reason: For the transfer to other private entities, set-up of the account on the IFMS delayed due to technical issues from Ministry of Finance but the money was finally sent on 3 October, 2023

For the research expenses, the grant agreements with specific projects had not yet been finalised but this has been completed and the funds are going to be used in Q2

*Items***70.000** UShs 282303 Transfers to Other Private Entities

Reason: Set-up of the account on the IFMS delayed due to technical issues from the Ministry of Finance but the money was finally sent on 3 October 2023

**3.750** UShs 224011 Research Expenses

Reason: The Grand Agreements with specific projects had not yet been finalised but this has been completed and the funds are going to be used in Q2

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*(i) Major unspent balances***Departments , Projects****Programme:13 Innovation, Technology Development And Transfer****Sub SubProgramme:01 Industrial Value Chain****Sub Programme: 02 Industrial Value Chain Development**

<b>14.593</b>	Bn Shs	Project : 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)
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Reason: The set up of the NSTEIC account on the IFMIS delayed because NSTEIC as a project did not have a TIN Number. However, this has been finalised and the funds will be sent in Q2

*Items*

<b>13.993</b>	UShs	263402 Transfer to Other Government Units
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Reason: The set up of the NSTEI account on the IFMIS delayed because NSTEI as a project did not have a TIN Number. However, this has been finalised and the funds will be sent in Q2

<b>0.600</b>	UShs	312421 Research and Development - Acquisition
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Reason: There was a delay in the fine tuning the work plans for the research activity to the required detail but this has been finalised and funds will be used in Q2

**Sub SubProgramme:02 Support Centres****Sub Programme: 03 STI Ecosystem Development**

<b>0.081</b>	Bn Shs	Department : 001 Support Centre
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Reason: Procurement processes are being finalised and the funds are going to be used in Q2

*Items*

<b>0.064</b>	UShs	212101 Social Security Contributions
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Reason: The funds for this item were budgeted for in error as the staff contract don't cater for NSSF and a request has been presented to Finance to re-allocate it

<b>0.015</b>	UShs	222002 Postage and Courier
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Reason: Procurement processes are being finalised and the funds are going to be used in Q2

<b>0.003</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Procurement processes are being finalised and the funds are going to be used in Q2

<b>0.000</b>	UShs	282301 Transfers to Government Institutions
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Reason:

**Sub SubProgramme:03 Support Services****Sub Programme: 01 Research and Development**

<b>0.375</b>	Bn Shs	Department : 001 Policy and Planning
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Reason: The procurement processes are being finalised  
The procurement processes are yet to be completed. The funds will be utilised in Q2

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*(i) Major unspent balances***Departments , Projects****Programme:13 Innovation, Technology Development And Transfer****Sub SubProgramme:03 Support Services****Sub Programme: 01 Research and Development***Items*

<b>0.111</b>	UShs	227004 Fuel, Lubricants and Oils	Reason: The procurement processes are yet to be completed. The funds will be used in Q2 The procurement processes are being finalised and funds will be used in Q2
<b>0.088</b>	UShs	221009 Welfare and Entertainment	Reason: The procurement processes are yet to be completed and the funds will be used in Q2
<b>0.075</b>	UShs	223004 Guard and Security services	Reason: Delayed operationalisation of Vote 167 affected the release for this activity and the funds will be used in Q2
<b>0.060</b>	UShs	228002 Maintenance-Transport Equipment	Reason: Procurement processes are yet to be finalised and the funds will be used in Q2
<b>0.039</b>	UShs	212101 Social Security Contributions	Reason: Budgeting for this item was done in error as the staff contracts don't include NSSF. A request has been made to Finance to re-allocate to another activity
<b>0.002</b>	UShs	223005 Electricity	Reason:

**Sub Programme: 03 STI Ecosystem Development**

<b>0.571</b>	Bn Shs	Department : 001 Policy and Planning	Reason: The procurement processes are being finalised The procurement processes are yet to be completed. The funds will be utilised in Q2
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*Items*

<b>0.314</b>	UShs	211104 Employee Gratuity	Reason: This is payable at the end of the contract period/FY
<b>0.078</b>	UShs	223003 Rent-Produced Assets-to private entities	Reason: Delayed operationalisation of Vote 167 affected the release
<b>0.075</b>	UShs	227004 Fuel, Lubricants and Oils	Reason: The procurement processes are yet to be completed. The funds will be used in Q2 The procurement processes are being finalised and funds will be used in Q2
<b>0.063</b>	UShs	221002 Workshops, Meetings and Seminars	Reason: Delayed operationalisation of Vote 167 affected payments for executed activities

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*(i) Major unspent balances***Departments , Projects****Programme:13 Innovation, Technology Development And Transfer****Sub SubProgramme:03 Support Services****Sub Programme: 03 STI Ecosystem Development****0.015** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delayed operationalisation of Vote 167 and finalisation of procurement processes

**0.013** UShs 273102 Incapacity, death benefits and funeral expenses

Reason:

**0.012** UShs 223005 Electricity

Reason:

**0.002** UShs 223006 Water

Reason:

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:13 Innovation, Technology Development And Transfer</b>			
SubProgramme:01 Research and Development			
Sub SubProgramme:03 Support Services			
<b>Department:001 Policy and Planning</b>			
Budget Output: 370005 Model Value Addition Services			
<b>PIAP Output: 1325040315 Intellectual Property Rights registered</b>			
<b>Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of Intellectual Property Rights registered	Number	20	50
SubProgramme:02 Industrial Value Chain Development			
Sub SubProgramme:01 Industrial Value Chain			
<b>Department:001 Aeronautics and Space Science</b>			
Budget Output: 370002 Technology and Innovation			
<b>PIAP Output: 13130801 National Space Science and Aeronautics Program Feasibility Study and Strategy</b>			
<b>Programme Intervention: 130102 Design and implement special programmes for Nano technology, space exploration, nuclear technology, bio sciences, ICT and engineering;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
National Space Science and Aeronautics Program Strategy in place & Feasibility Study Completed	Text	1	0
<b>Department:002 Import Substitution</b>			
Budget Output: 370002 Technology and Innovation			
<b>PIAP Output: 1303050123 Cassava Industrial Development</b>			
<b>Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of Cassava Products on Market	Number	3	1
<b>PIAP Output: 13050903 Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health &amp; Hygiene)</b>			
<b>Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene) Developed and Commercialised	Number	5	5

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<b>Programme:13 Innovation, Technology Development And Transfer</b>				
SubProgramme:02 Industrial Value Chain Development				
Sub SubProgramme:01 Industrial Value Chain				
<b>Department:002 Import Substitution</b>				
Budget Output: 370004 Industrial Skills Development				
<b>PIAP Output: 13220302 Internship, Apprenticeship and Exchange Participants in ST&amp;I Strategic Areas</b>				
<b>Programme Intervention: 130509 Increase investment in R &amp; D in key priority sectors like; agriculture, Oil &amp; Gas, Minerals, Energy, Health, Transport;</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of technical persons in STI special programmes	Number	100	45	
<b>Department:003 Industry 4.0+</b>				
Budget Output: 370002 Technology and Innovation				
<b>PIAP Output: 13250301 Applied Research in Industry 4.0 Technologies and Themes</b>				
<b>Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of Research Projects Supported	Number	10	2	
<b>Department:004 Mobility</b>				
Budget Output: 370005 Model Value Addition Services				
<b>PIAP Output: 1322030145 JVS, Partnership Agreements &amp; Offtake Agreements</b>				
<b>Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of JVS, Partnership Agreements & Offtake Agreements signed	Number	1	0	
<b>PIAP Output: 13230201 National STI Strategy</b>				
<b>Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Strategy in place	Text	1	0	



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<b>Programme:13 Innovation, Technology Development And Transfer</b>			
SubProgramme:02 Industrial Value Chain Development			
Sub SubProgramme:01 Industrial Value Chain			
<b>Department:005 Export-Targeted STI</b>			
Budget Output: 370005 Model Value Addition Services			
<b>PIAP Output: 13030501011 ST&amp;I Exchange Centre &amp; TTO</b>			
<b>Programme Intervention: 130207 Support the establishment and operations of Technology &amp; Business incubators and Technology Transfer centres</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of ST&I Exchange Centre & TTO Established and Operationalised	Number	2	0
<b>Department:006 Infrastructure Innovations</b>			
Budget Output: 370002 Technology and Innovation			
<b>PIAP Output: 13220301012 The Technology for Commercial Extraction of Mineral Salts from National Brine Deposits</b>			
<b>Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Prototype Production Line for Commercial Salt Production	Number	1	0
<b>Department:007 Productivity Acceleration</b>			
Budget Output: 370002 Technology and Innovation			
<b>PIAP Output: 12210230112 Virus research Infrastructure developed</b>			
<b>Programme Intervention: 130205 Support academia and research institutions to acquire R&amp;D infrastructure;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Bio Bank established	Number	1	0
<b>PIAP Output: 13030501 Innovation Accelerators</b>			
<b>Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of Innovation Accelerators Established & Operationalised	Number	1	0
<b>Department:008 Pathogen Economy</b>			
Budget Output: 000022 Research and Development			
<b>PIAP Output: 1303050108 Vaccines, Therapeutics and Diagnostics Developed</b>			
<b>Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of Vaccines, Therapeutics and Diagnostics Developed and Commercialised	Number	3	3

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<b>Programme:13 Innovation, Technology Development And Transfer</b>			
SubProgramme:02 Industrial Value Chain Development			
Sub SubProgramme:01 Industrial Value Chain			
<b>Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)</b>			
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 13050901 Production Line for Round the Clock Crop Drier with Quality-Water Recovery</b>			
<b>Programme Intervention: 130509 Increase investment in R &amp; D in key priority sectors like; agriculture, Oil &amp; Gas, Minerals, Energy, Health, Transport;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Operational solar drying System Assembly	Status	5	0
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:02 Support Centres			
<b>Department:001 Support Centre</b>			
Budget Output: 370002 Technology and Innovation			
<b>PIAP Output: 1325020311 National Space Science and Aeronautics Program Feasibility Study and Strategy developed</b>			
<b>Programme Intervention: 130502 Create capacity on application of drones, satellite imagery through GIS, real- time disaster modelling, and widespread connectedness, improve emergency response and production;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
National Space Science and Aeronautics Program Strategy in place & Feasibility Study Completed	Number	1	0
Budget Output: 370004 Industrial Skills Development			
<b>PIAP Output: 13010102 Skilling and production Centre operationalised</b>			
<b>Programme Intervention: 130101 Design and conduct practical skills development programmes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of Persons Trained	Number	50	0
<b>PIAP Output: 13020701 Engineering and skills enhancement centres Centres established</b>			
<b>Programme Intervention: 130207 Support the establishment and operations of Technology &amp; Business incubators and Technology Transfer centres</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of Engineering and skills enhancement Centres established	Number	2	2
<b>PIAP Output: 13210102 R &amp; D laboratories and centres of excellence established</b>			
<b>Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of R & D laboratories and centres of excellence established	Number	1	0

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<b>Programme:13 Innovation, Technology Development And Transfer</b>			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:02 Support Centres			
<b>Department:001 Support Centre</b>			
Budget Output: 370004 Industrial Skills Development			
<b>PIAP Output: 13210201 STI Park in Place</b>			
<b>Programme Intervention: 130509 Increase investment in R &amp; D in key priority sectors like; agriculture, Oil &amp; Gas, Minerals, Energy, Health, Transport;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
STI Park	Text	1	0
<b>PIAP Output: 1325020312 Operational Centres of Excellence established</b>			
<b>Programme Intervention: 130205 Support academia and research institutions to acquire R&amp;D infrastructure;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of R&D facilities established in academic and research institutions	Number	2	1
<b>PIAP Output: 13310202 Automotive industrial and technology park in place</b>			
<b>Programme Intervention: 130509 Increase investment in R &amp; D in key priority sectors like; agriculture, Oil &amp; Gas, Minerals, Energy, Health, Transport;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Automotive Industrial and Technology Park Established	Text	1	0
<b>PIAP Output: 13310203 Functional Vehicle Plant</b>			
<b>Programme Intervention: 130509 Increase investment in R &amp; D in key priority sectors like; agriculture, Oil &amp; Gas, Minerals, Energy, Health, Transport;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Vehicle Plant Start-Up Facilities Operationalised	Text	1	0
<b>PIAP Output: 13650407 Materials Science Institute established</b>			
<b>Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Materials Science Institute established	Text	0	0

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<b>Programme:13 Innovation, Technology Development And Transfer</b>			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:03 Support Services			
<b>Department:001 Policy and Planning</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 13130601 Increased ST&amp;I collaborations at the different levels</b>			
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of research outputs commercialised	Number	5	2
<b>PIAP Output: 13220101 A National STI Advancement and Outreach Strategy</b>			
<b>Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
A National STI Advancement and Outreach Strategy	Text	1	0
<b>PIAP Output: 13240401 STEI think tank established</b>			
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of ST&I Think Tanks in place	Number	10	5
<b>PIAP Output: 1325020314 STI human resource raised in schools and higher institutions of learning</b>			
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of competitions conducted per year	Number	2	0
<b>PIAP Output: 13250401 Programme administrative and operational costs met</b>			
<b>Programme Intervention: 130402 Develop policies, laws and regulations for technology development, transfer and market development and attraction of private funding and FDI in STI.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
PWG Operational	Text	4	1
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 1313080111 National Strategy for ST&amp;I Integration in place</b>			
<b>Programme Intervention: 130503 Develop and implement a National Science and Technology Innovation Strategy;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
STI integrated in the different aspects of the economy	Number	1	1

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<b>Programme:13 Innovation, Technology Development And Transfer</b>			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:03 Support Services			
<b>Department:001 Policy and Planning</b>			
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 13220101 A National STI Advancement and Outreach Strategy</b>			
<b>Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
A National STI Advancement and Outreach Strategy	Text	1	0
<b>PIAP Output: 13230402 A functional national STI Information system maintained</b>			
<b>Programme Intervention: 130101 Design and conduct practical skills development programmes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Online Catalogue Profiling ST&I Activities and IPs registered in Uganda	Text	1	0
<b>PIAP Output: 13250201 STI Policies, laws and regulations developed</b>			
<b>Programme Intervention: 130101 Design and conduct practical skills development programmes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of STEI Policies, laws and regulations developed	Number	3	1
<b>PIAP Output: 1325040310 Program reviews, evaluations conducted</b>			
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Review Reports compiled	Number	4	1

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## Performance highlights for the Quarter

Completion of the construction of the 3-in-1 trike, which was eventually launched at the Independence Day Celebrations.

Installation of Equipment at the Kiira motors manufacturing plant in Jinja, 70% of the plant if complete and the equipment installed is planned for completion in December 2023 and commissioning by end of March 2024

Negotiations undergoing with Green Hub for Contract Manufacturing at the Kiira Vehicle Plant

Draft Project Proposal for the Pilot of the Electric Public Transport System for Jinja developed

Draft National E-Mobility Strategy developed awaiting approval by Inter-Ministerial Committee

Masterplan to inform the development of an automotive park in Kayunga completed and approved

Finalized funds allocation to the Academic Research initiative, working with the Regional Universities Forum to identify and incubate research projects at academic institutions across Uganda.

Engagements with leather manufacturers, specifically Kawumu Leather Tannery, Kawumu, Nakaseke

Humanised mice procured; Expansion of the colonies of the humanised mice is ongoing; Pilot preclinical trials in swiss mice done for Inactivated and Adenovector vaccines (immunogenicity and safety studies)

Preliminary activities for construction of a pathogen park have been completed (topographic survey and report done, collection of requirements on the 17 different components which will be accommodated in the master plan done). The next step is to develop the structure plan and the preliminary master plan.

Identified three innovators in 1) Production Acceleration Services to support PDM, 2) Shea nut butter tree variety improvement, 3) Portable/mobile farm based tomato process Kit development. 4) District processing

1) Coffee Value Chain Analysis 90% completed. 2) Coffee roasting and Instant coffee processing facility at 30% completion in Ntungamo. 3) Coffee Secondary hubs for green coffee aggregation at 20% development. 4) Developed tools for digitalization of coffee farmers for sup

## Variations and Challenges

The setting up of the new Vote on the IFMIS delayed, which affected the funds release and thus performance of activities. Additionally, the procurement processes have delayed and thus the start of Q1 activities.

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***V3: Details of Releases and Expenditure*****Table V3.1: GoU Releases and Expenditure by Budget Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:13 Innovation, Technology Development And Transfer</b>	<b>183.219</b>	<b>181.441</b>	<b>133.948</b>	<b>39.692</b>	<b>73.1 %</b>	<b>21.7 %</b>	<b>29.6 %</b>
<b>Sub SubProgramme:01 Industrial Value Chain</b>	<b>171.060</b>	<b>169.282</b>	<b>130.908</b>	<b>38.015</b>	<b>76.5 %</b>	<b>22.2 %</b>	<b>29.0 %</b>
000017 Infrastructure Development and Management	21.800	20.022	14.593	0.000	66.9 %	0.0 %	0.0 %
000022 Research and Development	85.100	85.100	73.775	0.000	86.7 %	0.0 %	0.0 %
370002 Technology and Innovation	43.860	43.860	37.465	33.015	85.4 %	75.3 %	88.1 %
370004 Industrial Skills Development	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
370005 Model Value Addition Services	20.200	20.200	5.050	5.000	25.0 %	24.8 %	99.0 %
<b>Sub SubProgramme:02 Support Centres</b>	<b>6.217</b>	<b>6.217</b>	<b>1.554</b>	<b>1.396</b>	<b>25.0 %</b>	<b>22.5 %</b>	<b>89.8 %</b>
370002 Technology and Innovation	0.500	0.500	0.125	0.124	25.0 %	24.8 %	99.2 %
370004 Industrial Skills Development	5.717	5.717	1.429	1.272	25.0 %	22.2 %	89.0 %
<b>Sub SubProgramme:03 Support Services</b>	<b>5.942</b>	<b>5.942</b>	<b>1.486</b>	<b>0.281</b>	<b>25.0 %</b>	<b>4.7 %</b>	<b>18.9 %</b>
000014 Administrative and Support Services	2.483	2.483	0.621	0.000	25.0 %	0.0 %	0.0 %
000039 Policies, Regulations and Standards	0.800	0.800	0.200	0.025	25.0 %	3.1 %	12.5 %
370005 Model Value Addition Services	2.659	2.659	0.665	0.256	25.0 %	9.6 %	38.5 %
<b>Total for the Vote</b>	<b>183.219</b>	<b>183.219</b>	<b>133.948</b>	<b>39.692</b>	<b>73.1 %</b>	<b>21.7 %</b>	<b>29.6 %</b>

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.159	4.159	1.040	0.454	25.0 %	10.9 %	43.7 %
211104 Employee Gratuity	1.257	1.257	0.314	0.000	25.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.000	0.900	0.000	0.000	0.0 %	0.0 %	0.0 %
212101 Social Security Contributions	0.410	0.410	0.103	0.000	25.1 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.250	0.250	0.063	0.000	25.2 %	0.0 %	0.0 %
221003 Staff Training	0.000	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.353	0.353	0.088	0.000	24.9 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.060	0.060	0.015	0.000	25.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.060	0.060	0.015	0.000	25.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.000	0.078	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.312	0.312	0.078	0.000	25.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.300	0.300	0.075	0.000	25.0 %	0.0 %	0.0 %
223005 Electricity	0.056	0.056	0.014	0.000	25.0 %	0.0 %	0.0 %
223006 Water	0.006	0.006	0.002	0.000	33.3 %	0.0 %	0.0 %
224009 Classified Expenditure	37.000	37.000	35.250	31.450	95.3 %	85.0 %	89.2 %
224011 Research Expenses	15.000	15.000	3.750	0.000	25.0 %	0.0 %	0.0 %
227002 Travel abroad	0.000	0.550	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.744	0.744	0.186	0.000	25.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.240	0.240	0.060	0.000	25.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	19.400	17.622	13.993	0.000	72.1 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.050	0.050	0.013	0.000	26.0 %	0.0 %	0.0 %
282301 Transfers to Government Institutions	31.153	31.153	8.288	7.788	26.6 %	25.0 %	94.0 %
282303 Transfers to Other Private Entities	70.000	70.000	70.000	0.000	100.0 %	0.0 %	0.0 %
312421 Research and Development - Acquisition	2.400	2.400	0.600	0.000	25.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>183.219</b>	<b>183.219</b>	<b>133.950</b>	<b>39.692</b>	<b>73.1 %</b>	<b>21.7 %</b>	<b>29.6 %</b>



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Table V3.3: Releases and Expenditure by Department and Project\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:13 Innovation, Technology Development And Transfer</b>	<b>183.219</b>	<b>177.277</b>	<b>133.947</b>	<b>39.693</b>	<b>73.11 %</b>	<b>21.66 %</b>	<b>29.63 %</b>
<b>Sub SubProgramme:01 Industrial Value Chain</b>	<b>171.060</b>	<b>169.282</b>	<b>130.908</b>	<b>38.015</b>	<b>76.53 %</b>	<b>22.22 %</b>	<b>29.0 %</b>
<b>Departments</b>							
001 Aeronautics and Space Science	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
002 Import Substitution	6.360	6.360	2.090	1.565	32.9 %	24.6 %	74.9 %
003 Industry 4.0+	0.300	0.300	0.075	0.000	25.0 %	0.0 %	0.0 %
004 Mobility	20.100	20.100	5.025	5.000	25.0 %	24.9 %	99.5 %
005 Export-Targeted STI	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
006 Infrastructure Innovations	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
007 Productivity Acceleration	37.100	37.100	35.275	31.450	95.1 %	84.8 %	89.2 %
008 Pathogen Economy	85.100	85.100	73.775	0.000	86.7 %	0.0 %	0.0 %
<b>Development Projects</b>							
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	21.800	20.022	14.593	0.000	66.9 %	0.0 %	0.0 %
<b>Sub SubProgramme:02 Support Centres</b>	<b>6.217</b>	<b>6.217</b>	<b>1.554</b>	<b>1.396</b>	<b>24.99 %</b>	<b>22.45 %</b>	<b>89.8 %</b>
<b>Departments</b>							
001 Support Centre	6.217	6.217	1.554	1.396	25.0 %	22.5 %	89.8 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:03 Support Services</b>	<b>5.942</b>	<b>1.778</b>	<b>1.485</b>	<b>0.282</b>	<b>24.99 %</b>	<b>4.75 %</b>	<b>19.0 %</b>
<b>Departments</b>							
001 Policy and Planning	5.942	1.778	1.485	0.282	25.0 %	4.7 %	19.0 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>183.219</b>	<b>177.277</b>	<b>133.947</b>	<b>39.693</b>	<b>73.1 %</b>	<b>21.7 %</b>	<b>29.6 %</b>

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:13 Innovation, Technology Development And Transfer</b>	<b>58.372</b>	<b>58.372</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Sub SubProgramme:01 Industrial Value Chain</b>	<b>58.372</b>	<b>58.372</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<i>Development Projects.</i>							
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	58.372	58.372	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>58.372</b>	<b>58.372</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>

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**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme:13 Innovation, Technology Development And Transfer

SubProgramme:01 Research and Development

Sub SubProgramme:03 Support Services

*Departments*

Department:001 Policy and Planning

Budget Output:370005 Model Value Addition Services

PIAP Output: 1325040315 Intellectual Property Rights registered

Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;

5 innovators sensitised on Intellectual Property rights	50	Increased mobilisation of innovators and sensitisation on IPR contributed to e better performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	256,351.936
<b>Total For Budget Output</b>	<b>256,351.936</b>
Wage Recurrent	256,351.936
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>256,351.936</b>
Wage Recurrent	256,351.936
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

SubProgramme:02 Industrial Value Chain Development

Sub SubProgramme:01 Industrial Value Chain

*Departments*

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:001 Aeronautics and Space Science

Budget Output:370002 Technology and Innovation

PIAP Output: 13130801 National Space Science and Aeronautics Program Feasibility Study and Strategy

Programme Intervention: 130102 Design and implement special programmes for Nano technology, space exploration, nuclear technology, bio sciences, ICT and engineering;

Feasibility study for the development of the aerospace programme completed and the Mpoma earth station operationalised (geospatial data centre, earth observation products developed and produced, information on land use and cover)	Support has been extended to the 5 engineers that were sent for training in Egypt, the equipping and operationalising of Mpoma earth station is also continuing. A concept to inform the study on the status of the aerospace industry in Uganda was completed. This study will map all stakeholders in the country to the various responsibility as far as aerospace is concerned, identify gaps and challenges and eventually inform the aerospace Policy and Strategy for the country	This activity is on track
Feasibility study for the development of the aerospace programme completed and the Mpoma earth station operationalised (geospatial data centre, earth observation products developed and produced, information on land use and cover)	Support has been extended to the 5 engineers that were sent for training in Egypt, the equipping and operationalising of Mpoma earth station is also continuing. A concept to inform the study on the status of the aerospace industry in Uganda was completed. This study will map all stakeholders in the country to the various responsibility as far as aerospace is concerned, identify gaps and challenges and eventually inform the aerospace Policy and Strategy for the country	This activity is on track

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Import Substitution

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output:370002 Technology and Innovation****PIAP Output: 13050903 Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene)****Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption**

NA	Work on this activity is ongoing with support being extended to shea butter producers in business development and marketing	The activity is on track
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**PIAP Output: 1303050123 Cassava Industrial Development****Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption**

2 entities involved in cassava, sweet potato, bambo or beauty and dermatology research and product development identified and supported to commercialise their products	Needs assessment on developing the leather value chain undertaken; the challenges experienced by local leather products manufacturers are difficulty in sourcing for high quality raw leather and accessories for manufacture of leather products like belts, bags, shoes, etc; There is currently no local production of accessories for leather products.  Additionally, a visit was made to Kawumu Leather Tannery to establish the types of raw leather products manufactured by the tannery so as to develop strategies for advancing the leather value chain in the country through local manufacture of value-added leather products. The different types of raw leather products produced at Kawumu tannery include: pebble print leather, silk leather, split leather, natural cow skin leather, and goat/sheep lining leather.	Cassava, sweat potato assessments were conducted in the previous FY
Field survey to determine the cassava value chain actors including: Researchers; farmers/producers; Inputs Suppliers; Service Providers (like transporters, warehousing services etc); Processors; Traders; Regulators and Users/Customer conducted	Field survey conducted and players along the cassava value chain identified. Work is ongoing with Muni University in the research area and support to innovators producing products from cassava	Activity on track

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
282301 Transfers to Government Institutions	1,565,000.000
<b>Total For Budget Output</b>	<b>1,565,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,565,000.000
Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

**Budget Output:370004 Industrial Skills Development****PIAP Output: 13220302 Internship, Apprenticeship and Exchange Participants in ST&I Strategic Areas****Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;**

Industries and areas for industrial training identified and 10 students supported to undertake industrial training	10 interns have been taken at the Secretariat and they are undergoing training in the execution of work and the understanding of the new STI strategic direction. The aim is to train a crop of young people who can eventually be taken on to work and promote the integration of STI in the various sectors in the economy	Support to students directly for internship in industries was not undertaken due to budget constraints
Relevant stakeholders identified and engaged for the necessary partnerships to conduct special skills training for students through internships and attachments	The work on establishing the required partnerships is ongoing. Discussions have been held with the Uganda Institute of Professional Engineers to conduct skills training at the skills training centre in Namanve and Rwebitete once complete	On track
Procurement of of the automation and plant equipment for commercialization; boiler line, cooler line, silos and slicing and end caps cutting	No work done on this activity	Was not planned for this FY
Produce 460 metric tonnes of banana products and generate at least and generate at least UGX 1.25 billion in sales	Production and marketing for banana products is ongoing and sales of upto UGX 300 million were realised	On track

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,565,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,565,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Department:003 Industry 4.0+**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output:370002 Technology and Innovation</b>		
<b>PIAP Output: 13250301 Applied Research in Industry 4.0 Technologies and Themes</b>		
<b>Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption</b>		
10 academia projects identified and supported to business; enabling the researchers in the Industry 4.0 area to turn their work into commercialisable products	Finalized funds allocation to the Academic Research initiative, working with the Regional Universities Forum to identify and incubate research projects at academic institutions across Uganda	The activity is on track as planned
Robotics incubation centre established at Kyambogo University. Validation of 2 MDA requirements for technology needs assessment to inform the support to local manufacturers to undertake local technology development in the identified areas	Finalized funds allocation to the MDA tech support program, starting with the ministry of internal affairs, with the aim to work with local developers to build a pilot immigration system. Robotics center has been differed to financial year 25/26 due funds limitations and renewed focus on electronics prototyping and manufacturing as a foundation for robotics. Funding has been allocated to 2 projects in this regard.	The activity is on track as planned
10 academia projects identified and supported to business; enabling the researchers in the Industry 4.0 area to turn their work into commercialisable products	Finalized funds allocation to the Academic Research initiative, working with the Regional Universities Forum to identify and incubate research projects at academic institutions across Uganda	The activity is on track as planned
Robotics incubation centre established at Kyambogo University. Validation of 2 MDA requirements for technology needs assessment to inform the support to local manufacturers to undertake local technology development in the identified areas	Finalized funds allocation to the MDA tech support program, starting with the ministry of internal affairs, with the aim to work with local developers to build a pilot immigration system. Robotics center has been differed to financial year 25/26 due funds limitations and renewed focus on electronics prototyping and manufacturing as a foundation for robotics. Funding has been allocated to 2 projects in this regard.	The activity is on track as planned

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:004 Mobility****Budget Output:370005 Model Value Addition Services****PIAP Output: 13230201 National STI Strategy****Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;**

Engage stakeholders and define the functional needs of the strategy	Draft National E-Mobility Strategy developed awaiting approval by Inter-Ministerial Committee	The overall National STI Strategy has not yet been developed but a strategy to guide the country's transition to e-mobility was completed. The activity is on track
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**PIAP Output: 1322030145 JVS, Partnership Agreements & Offtake Agreements****Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption**

2 potential partners Identified and negotiations undertaken for collaborations to facilitate contract manufacturing	Negotiations undergoing with Green Hub in collaboration with TVS from India, for Contract Manufacturing at the Kiira Vehicle Plant	Work on this activity is on track as planned
Engagement of partners in the development of e-mass mobility solutions (3) undertaken	Draft Project Proposal for the Pilot of the Electric Public Transport System for Jinja developed	Work on this activity is on track as planned
2 potential partners Identified and negotiations undertaken for collaborations to facilitate contract manufacturing	Negotiations undergoing with Green Hub in collaboration with TVS from India, for Contract Manufacturing at the Kiira Vehicle Plant	Work on this activity is on track as planned
Engagement of partners in the development of e-mass mobility solutions (3) undertaken	Draft Project Proposal for the Pilot of the Electric Public Transport System for Jinja developed	Work on this activity is on track as planned

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
282301 Transfers to Government Institutions	5,000,000.000
<b>Total For Budget Output</b>	<b>5,000,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,000,000.000
Arrears	0.000
<i>AIA</i>	0.000



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>5,000,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Export-Targeted STI

Budget Output:370005 Model Value Addition Services

PIAP Output: 13030501011 ST&amp;I Exchange Centre &amp; TTO

Programme Intervention: 130207 Support the establishment and operations of Technology &amp; Business incubators and Technology Transfer centres

Functional requirements for the online and physical ST&I exchange platform and centre defined. Technical needs requirements for the online platform defined. Online platform designed and developed.	The online facility is in place	Work on the physical facility is ongoing; planning will be completed this FY but implementation will be for FY24/25 due to budget shortfalls
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Expenditures incurred in the Quarter to deliver outputs

*US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Infrastructure Innovations

Budget Output:370002 Technology and Innovation

**VOTE: 167 Science, Technology and Innovation**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 13220301012 The Technology for Commercial Extraction of Mineral Salts from National Brine Deposits****Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption**

Partnership with researchers at Makerere University to carryout the development of a appropriate technology for salt extraction established. Functional and technical requirements for the salt extraction technology defined	No progress has been made on this activity; the partnership with Makerere University in this area has not yet been established.	The activity is not on track as planned because the planned partnership with Makerere University did not come through as planned. Efforts are still being made to see how to progress on it
Partnership with researchers at Makerere University to carryout the development of a appropriate technology for salt extraction established. Functional and technical requirements for the salt extraction technology defined	No progress has been made on this activity; the partnership with Makerere University in this area has not yet been established.	The activity is not on track as planned because the planned partnership with Makerere University did not come through as planned. Efforts are still being made to see how to progress on it

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Department:007 Productivity Acceleration****Budget Output:370002 Technology and Innovation**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 13030501 Innovation Accelerators</b>		
<b>Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption</b>		
Needs assessment to identify 3 potential innovations for support undertaken. Necessary skills for mentors/industrial experts to support innovators defined and partnerships established and agreements signed	Identified three innovators in 1) Production Acceleration Services to support PDM, 2) Shea nut butter tree variety improvement, 3) Portable/mobile farm based tomato process Kit development. 4) District processing facility functionalization and sustainability innovation concept completed.  Additionally, 1) Coffee Value Chain Analysis 90% completed. 2) Coffee roasting and Instant coffee processing facility at 30% completion in Ntungamo. 3) Coffee Secondary hubs for green coffee aggregation at 20% development. 4) Developed tools for digitalization of coffee farmers for supply of coffee to support the roasted coffee bean production and export	Activity on track
<b>PIAP Output: 12210230112 Virus research Infrastructure developed</b>		
<b>Programme Intervention: 130205 Support academia and research institutions to acquire R&amp;D infrastructure;</b>		
Needs assessment for the existing virus research infrastructure undertake at COVAB, CoHS Mak, UVRI, CEDAT, MUST, Busitema to determine the status of laboratory facilities undertaken	Rehabilitation work was undertaken on 5 labs in the previous financial year. Due to budget cuts for this FY, no work is being undertaken on this activity	2 more labs were rehabilitated than earlier planned due to a proactive approach by the Secretariat and thus establishing a good working relationship with the University and research institutions

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224009 Classified Expenditure		31,450,000.000
	<b>Total For Budget Output</b>	<b>31,450,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	31,450,000.000
	Arrears	0.000
	AIA	0.000
	<b>Total For Department</b>	<b>31,450,000.000</b>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	31,450,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:008 Pathogen Economy****Budget Output:000022 Research and Development****PIAP Output: 1303050108 Vacines, Therapeutics and Diagnostics Developed****Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption**

Pre-clinical trials in humanised mice conducted	Humanised mice procured; Expansion of the colonies of the humanised mice is ongoing; Pilot preclinical trials in swiss mice done for Inactivated and Adenovector vaccines (immunogenicity and safety studies)	Activity on track as planned
Master plan for the development of the pathogen economy park developed	Preliminary activities have been completed(topographic survey and report done, collection of requirements on the 17 different components which will be accommodated in the master plan done). The next step is to develop the structure plan and the preliminary master plan.	Activity on track as per plan

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)****Budget Output:000017 Infrastructure Development and Management**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)**

**PIAP Output: 13050901 Production Line for Round the Clock Crop Drier with Quality-Water Recovery**

**Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;**

Support development and commercialisation of solar dryer	This activity has not been undertaken and will be started on in FY24/25	For FY2023/24
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**SubProgramme:03 STI Ecosystem Development**

**Sub SubProgramme:02 Support Centres**

*Departments*

**Department:001 Support Centre**

**Budget Output:370002 Technology and Innovation**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1325020311 National Space Science and Aeronautics Program Feasibility Study and Strategy developed**

**Programme Intervention: 130502 Create capacity on application of drones, satellite imagery through GIS, real- time disaster modelling, and widespread connectedness, improve emergency response and production;**

Needs assessment for the national space programme undertaken. Special skills needs assessment for the national programme undertaken	A Think Tank on Aeronautics and Space science has been instituted and is place. This think tank has developed a concept to inform the study on the ecosystem in Uganda, which study is to be carried out in Nov 2023. It will involve mapping all stakeholders in the aerospace industry, their activities and mandates and identify gaps that need to be filled in. This will eventually inform the next steps to be taken including; Developing the Aerospace Policy and Strategy and Aerospace Agency	Policy and Strategy have not yet been developed but the work is in progress
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211101 General Staff Salaries	123,862.908
<b>Total For Budget Output</b>	<b>123,862.908</b>
Wage Recurrent	123,862.908
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:370004 Industrial Skills Development**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 13010102 Skilling and production Centre operationalised</b>		
<b>Programme Intervention: 130101 Design and conduct practical skills development programmes</b>		
Staff recruited and equipment the skilling centres in Namanve and Rwebitete to make them operational installed	<p>25 Training of Trainers (ToTs) personnel recruited and onboarded for a 3 months training programme in the People's Republic of China,</p> <p>Procurement of NSTEIC/EDC hardware infrastructure (servers, telephony system, internet fiber, wireless points) is ongoing</p> <p>Procurement of NSTEIC/EDC other machinery &amp; equipment including furniture &amp; fittings (office, hostel, conference hall, guest house, kitchen, library, villas) ongoing</p> <p>Procurement of Centre Generators is an ongoing endeavor.</p>	Personnel recruitment is going to take place after installation of equipment
<b>PIAP Output: 13020701 Engineering and skills enhancement centres Centres established</b>		
<b>Programme Intervention: 130207 Support the establishment and operations of Technology &amp; Business incubators and Technology Transfer centres</b>		
Recruitment of human resource for the centres in Namanve and Rwebitete	<p>Ongoing procurement of sound audio systems, smart display &amp; video capture, and assertive listening system for the TIBIC Smart Conference Hall</p> <p>Procurement of fixed 75" &amp; flexible 86" interactive touch display for Smart video-conferencing meeting rooms is ongoing</p> <p>Ongoing procurement of Reception Multiple Display and Booking Pads</p> <p>Procurement of Light ICT hardware - office equipment (printers, desktops, laptops &amp; shredders), ongoing</p>	Personnel recruitment will be undertaken after furnishing the centre
Phase I and II of the Construction Works at the Jinja motor vehicle manufacturing plant completed	Phase I complete, Phase II at 70% completion; all required equipment for the plant was received in Jinja and equipment installation is ongoing. The plan is to have installation completed by end of December 2023 and commissioning completed by March 2024	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 13310202 Automotive industrial and technology park in place</b>		
<b>Programme Intervention: 130509 Increase investment in R &amp; D in key priority sectors like; agriculture, Oil &amp; Gas, Minerals, Energy, Health, Transport;</b>		
Development of a master plan to inform the development of an automotive park in Kayunga undertaken	Masterplan completed and approved	Progress on this activity is on track
<b>PIAP Output: 13210201 STI Park in Place</b>		
<b>Programme Intervention: 130509 Increase investment in R &amp; D in key priority sectors like; agriculture, Oil &amp; Gas, Minerals, Energy, Health, Transport;</b>		
A master plan to inform the develop of an STI park developed	Land was identified in Nakasongola and land preparations and park designs development is ongoing	Work on this activity is on track
<b>PIAP Output: 13310203 Functional Vehicle Plant</b>		
<b>Programme Intervention: 130509 Increase investment in R &amp; D in key priority sectors like; agriculture, Oil &amp; Gas, Minerals, Energy, Health, Transport;</b>		
NA	Phase I complete, Phase II at 70% completion; equipment installation is ongoing at the Jinja plant and this is expected to be completed by end of December 2023. The commissioning is planned to be completed by end of March 2024	Activity progress on track
<b>PIAP Output: 13210102 R &amp; D laboratories and centres of excellence established</b>		
<b>Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;</b>		
Research fields or areas that require laboratories identified and functional specifications and technical specifications defined	Laboratories are required in the pathogen economy, Industry 4.0, Infrastructure. The work of their establishment is at the planning stages, identifying the specific details of the particular labs going to be established.	Work in progress and activity is on track
<b>PIAP Output: 13650407 Materials Science Institute established</b>		
<b>Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;</b>		
Concept for the establishment of the material science institute developed	Work on the establishment of this institute has not been started on	The plan is to start on the institute in the FY24/25
<b>PIAP Output: 1325020312 Operational Centres of Excellence established</b>		
<b>Programme Intervention: 130205 Support academia and research institutions to acquire R&amp;D infrastructure;</b>		
Needs assessment for the centres of excellence undertaken. Functional needs and requirements for the centres of excellence defined	No work has been done on this activity so far but stakeholder engagements are taking place	It is planned for FY24/25



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		48,845.800
282301 Transfers to Government Institutions		1,223,140.500
	<b>Total For Budget Output</b>	<b>1,271,986.300</b>
	Wage Recurrent	48,845.800
	Non Wage Recurrent	1,223,140.500
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,395,849.208</b>
	Wage Recurrent	172,708.708
	Non Wage Recurrent	1,223,140.500
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:03 Support Services</b>		
<i>Departments</i>		
<b>Department:001 Policy and Planning</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 13250401 Programme administrative and operational costs met</b>		
<b>Programme Intervention: 130402 Develop policies, laws and regulations for technology development, transfer and market development and attraction of private funding and FDI in STI.</b>		
Administrative and daily activities and operations of the Secretariat undertaken; staff salaries paid, statutory obligations fulfilled, fixed costs paid,	Operational Secretariat activities undertaken	On track
1 Programme Working Group Meeting for the Innovation Technology Development and Transfer Programme held and evaluation field visits to selected projects conducted	The 1st PWG working group was held to discuss the budget allocations for FY24/25 and also receive progress from the different MDAs	On track
Engage relevant stakeholder to review, develop and update necessary policies and laws	The National STI Policy was completed and is due for submission to Cabinet for approval. This will then inform the revision of the UIRI and UNCST Acts	On track

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 13240401 STEI think tank established</b>		
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations</b>		
Experts that can be part of the 8 think tanks for prioritised fields identified	5 think tanks have been established and are working. These include Mobility, Pathogen, Engineering, Aeronautics and Space Science, Productivity Acceleration and Industry 4.0	2 thinks of Export Targeted STI and Import are yet to be established but the activity is on track
<b>PIAP Output: 13130601 Increased ST&amp;I collaborations at the different levels</b>		
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations</b>		
Establishment and engagement of stakeholders on the modes of collaborations and how they will be operationalised undertaken	The National Innovation Ecosystem has been developed, defining and mapping all stakeholders and their interaction across the value chain.	Completed
<b>PIAP Output: 13220101 A National STI Advancement and Outreach Strategy</b>		
<b>Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;</b>		
Needs assessment to determine the parameters to inform the strategy undertaken	No work has been done on this activity. It is planned for the FY24/25	Planned for FY2024/25 due to financial constraints
<b>PIAP Output: 1325020314 STI human resource raised in schools and higher institutions of learning</b>		
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations</b>		
Institutions to be reached out to identified and outreach programmes designed	Outreach was conducted to 3 schools: KAARO High School, Kiruhura District; Lake Mburo Secondary School and Bishop's Girls' Secondary School both in Rwakitura.	The outreach programme design is ongoing and the target for the outreach achieved
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 13230402 A functional national STI Information system maintained</b>		
<b>Programme Intervention: 130101 Design and conduct practical skills development programmes</b>		
Functional specifications defined and develop Terms of reference for the national STI information system developed	The developer for the system was identified and the work is being undertaken through the NRIP projects to develop an STI database. The work will be completed this FY	On track

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 13250201 STI Policies, laws and regulations developed</b>		
<b>Programme Intervention: 130101 Design and conduct practical skills development programmes</b>		
Review and amendment of the UNCST Act undertaken. Development of the National STI Law initiated	The National STI Policy, which is to inform the review and amendment of the UNCST and UIRI Acts was developed and is due for submission to Cabinet in Q2. It will also inform the development of the National STI Law initiated	On track
Register and clear 420 research projects	430 projects registered and cleared	On track
<b>PIAP Output: 13220101 A National STI Advancement and Outreach Strategy</b>		
<b>Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;</b>		
A needs assessment to inform the design of the National STI advancement and outreach strategy undertaken	The needs assessment was conducted together with the STI survey that was conducted. Data analysis is ongoing	On track
A needs assessment to inform the design of the National STI advancement and outreach strategy undertaken	The needs assessment was conducted together with the STI survey that was conducted. Data analysis is ongoing	On track
<b>PIAP Output: 1313080111 National Strategy for ST&amp;I Integration in place</b>		
<b>Programme Intervention: 130503 Develop and implement a National Science and Technology Innovation Strategy;</b>		
Stakeholder engagements for needs assessment conducted	Stakeholder engagements have been held but the strategy is for next FY	On track
<b>PIAP Output: 1325040310 Program reviews, evaluations conducted</b>		
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations</b>		
1 Programme Working Group Meeting for the Innovation Technology Development and Transfer Programme held	The Q1 PWG meeting was held	On track
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		25,164.520
	<b>Total For Budget Output</b>	<b>25,164.520</b>
	Wage Recurrent	25,164.520
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:370005 Model Value Addition Services</b>		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		256,351.936
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>25,164.520</b>
	Wage Recurrent	25,164.520
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>39,692,365.664</b>
	Wage Recurrent	454,225.164
	Non Wage Recurrent	39,238,140.500
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:13 Innovation, Technology Development And Transfer</b>	
<b>SubProgramme:01 Research and Development</b>	
<b>Sub SubProgramme:03 Support Services</b>	
<i>Departments</i>	
<b>Department:001 Policy and Planning</b>	
<b>Budget Output:370005 Model Value Addition Services</b>	
<b>PIAP Output: 1325040315 Intellectual Property Rights registered</b>	
<b>Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;</b>	
5 new IPRs registered with URSB	50
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	

Item	Spent
211101 General Staff Salaries	256,351.936
<b>Total For Budget Output</b>	<b>256,351.936</b>
Wage Recurrent	256,351.936
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>256,351.936</b>
Wage Recurrent	256,351.936
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**SubProgramme:02 Industrial Value Chain Development****Sub SubProgramme:01 Industrial Value Chain***Departments***Department:001 Aeronautics and Space Science****Budget Output:370002 Technology and Innovation**

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 13130801 National Space Science and Aeronautics Program Feasibility Study and Strategy</b>	
<b>Programme Intervention: 130102 Design and implement special programmes for Nano technology, space exploration, nuclear technology, bio sciences, ICT and engineering;</b>	
A space science programme developed and operationalised	Support has been extended to the 5 engineers that were sent for training in Egypt, the equipping and operationalising of Mpoma earth station is also continuing. A concept to inform the study on the status of the aerospace industry in Uganda was completed. This study will map all stakeholders in the country to the various responsibility as far as aerospace is concerned, identify gaps and challenges and eventually inform the aerospace Policy and Strategy for the country
A space science programme developed and operationalised	Support has been extended to the 5 engineers that were sent for training in Egypt, the equipping and operationalising of Mpoma earth station is also continuing. A concept to inform the study on the status of the aerospace industry in Uganda was completed. This study will map all stakeholders in the country to the various responsibility as far as aerospace is concerned, identify gaps and challenges and eventually inform the aerospace Policy and Strategy for the country
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
	<b>0.000</b>
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 Import Substitution</b>	
<b>Budget Output:370002 Technology and Innovation</b>	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 13050903 Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene)****Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption**

5 beauty and dermatology products developed from indigenous materials and commercialised

Work on this activity is ongoing with support being extended to shea butter producers in business development and marketing

**PIAP Output: 1303050123 Cassava Industrial Development****Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption**

5 beauty and dermatology products developed from indigenous materials and commercialised

Needs assessment on developing the leather value chain undertaken; the challenges experienced by local leather products manufacturers are difficulty in sourcing for high quality raw leather and accessories for manufacture of leather products like belts, bags, shoes, etc; There is currently no local production of accessories for leather products.

Additionally, a visit was made to Kawumu Leather Tannery to establish the types of raw leather products manufactured by the tannery so as to develop strategies for advancing the leather value chain in the country through local manufacture of value-added leather products. The different types of raw leather products produced at Kawumu tannery include: pebble print leather, silk leather, split leather, natural cow skin leather, and goat/sheep lining leather.

Developed cassava value chains putting cassava products on the market (3)

Field survey conducted and players along the cassava value chain identified. Work is ongoing with Muni University in the research area and support to innovators producing products from cassava

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
282301 Transfers to Government Institutions	1,565,000.000
<b>Total For Budget Output</b>	<b>1,565,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,565,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:370004 Industrial Skills Development**

**VOTE: 167 Science, Technology and Innovation**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 13220302 Internship, Apprenticeship and Exchange Participants in ST&I Strategic Areas**

**Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;**

50 students supported for industrial skills training	10 interns have been taken at the Secretariat and they are undergoing training in the execution of work and the understanding of the new STI strategic direction. The aim is to train a crop of young people who can eventually be taken on to work and promote the integration of STI in the various sectors in the economy
2 partnerships with professional bodies established	The work on establishing the required partnerships is ongoing. Discussions have been held with the Uganda Institute of Professional Engineers to conduct skills training at the skills training centre in Namanve and Rwebitete once complete
Purchase equipment and install it	No work done on this activity
Produce 1,840 tonnes of banana products and generate at least UGX 5 bn in sales	Production and marketing for banana products is ongoing and sales of upto UGX 300 million were realised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,565,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,565,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Department:003 Industry 4.0+**

**Budget Output:370002 Technology and Innovation**

**PIAP Output: 13250301 Applied Research in Industry 4.0 Technologies and Themes**

**Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption**

Capacity to develop and produce Industry 4.0 products locally built	Finalized funds allocation to the Academic Research initiative, working with the Regional Universities Forum to identify and incubate research projects at academic institutions across Uganda
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**VOTE: 167 Science, Technology and Innovation**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 13250301 Applied Research in Industry 4.0 Technologies and Themes</b>	
<b>Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption</b>	
An ecosystem to support industry 4.0 potential ideas into mature technologies established	Finalized funds allocation to the MDA tech support program, starting with the ministry of internal affairs, with the aim to work with local developers to build a pilot immigration system. Robotics center has been differeed to financial year 25/26 due funds limitations and renewed focus on electronics prototyping and manufacturing as a foundation for robotics. Funding has been allocated to 2 projects in this regard.
Capacity to develop and produce Industry 4.0 products locally built	Finalized funds allocation to the Academic Research initiative, working with the Regional Universities Forum to identify and incubate research projects at acedemic institutions across Uganda
An ecosystem to support industry 4.0 potential ideas into mature technologies established	Finalized funds allocation to the MDA tech support program, starting with the ministry of internal affairs, with the aim to work with local developers to build a pilot immigration system. Robotics center has been differeed to financial year 25/26 due funds limitations and renewed focus on electronics prototyping and manufacturing as a foundation for robotics. Funding has been allocated to 2 projects in this regard.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Mobility

Budget Output:370005 Model Value Addition Services

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 13230201 National STI Strategy</b>	
<b>Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;</b>	
A National STI Strategy in place	Draft National E-Mobility Strategy developed awaiting approval by Inter-Ministerial Committee
<b>PIAP Output: 1322030145 JVS, Partnership Agreements &amp; Offtake Agreements</b>	
<b>Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption</b>	
Contract manufacturing for Global Vehicle Manufacturers secured (1)	Negotiations undergoing with Green Hub in collaboration with TVS from India, for Contract Manufacturing at the Kiira Vehicle Plant
Mass mobility solutions for public transport established (3)	Draft Project Proposal for the Pilot of the Electric Public Transport System for Jinja developed
Contract manufacturing for Global Vehicle Manufacturers secured (1)	Negotiations undergoing with Green Hub in collaboration with TVS from India, for Contract Manufacturing at the Kiira Vehicle Plant
Mass mobility solutions for public transport established (3)	Draft Project Proposal for the Pilot of the Electric Public Transport System for Jinja developed
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
282301 Transfers to Government Institutions	5,000,000.000
<b>Total For Budget Output</b>	<b>5,000,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,000,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>5,000,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,000,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:005 Export-Targeted STI</b>	
<b>Budget Output:370005 Model Value Addition Services</b>	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 13030501011 ST&I Exchange Centre & TTO

Programme Intervention: 130207 Support the establishment and operations of Technology & Business incubators and Technology Transfer centres

An online and physical support facility for technology development and innovations advancement in place	The online facility is in place
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Infrastructure Innovations

Budget Output:370002 Technology and Innovation

PIAP Output: 13220301012 The Technology for Commercial Extraction of Mineral Salts from National Brine Deposits

Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption

Appropriate technology for salt extraction developed	No progress has been made on this activity; the partnership with Makerere University in this area has not yet been established.
Appropriate technology for salt extraction developed	No progress has been made on this activity; the partnership with Makerere University in this area has not yet been established.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	<b>Total For Department 0.000</b>
	Wage Recurrent 0.000
	Non Wage Recurrent 0.000
	Arrears 0.000
	<i>AIA</i> 0.000

**Department:007 Productivity Acceleration****Budget Output:370002 Technology and Innovation****PIAP Output: 13030501 Innovation Accelerators****Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption**

3 partnerships and collaborations formed with industry experts	Identified three innovators in 1) Production Acceleration Services to support PDM, 2) Shea nut butter tree variety improvement, 3) Portable/mobile farm based tomato process Kit development. 4) District processing facility functionalization and sustainability innovation concept completed.  Additionally, 1) Coffee Value Chain Analysis 90% completed. 2) Coffee roasting and Instant coffee processing facility at 30% completion in Ntungamo. 3) Coffee Secondary hubs for green coffee aggregation at 20% development. 4) Developed tools for digitalization of coffee farmers for supply of coffee to support the roasted coffee bean production and export
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**PIAP Output: 12210230112 Virus research Infrastructure developed****Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;**

3 existing research facilities rehabilitated and 1 new one set up	Rehabilitation work was undertaken on 5 labs in the previous financial year. Due to budget cuts for this FY, no work is being undertaken on this activity
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Spent
224009 Classified Expenditure	31,450,000.000
<b>Total For Budget Output</b>	<b>31,450,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	31,450,000.000
Arrears	0.000
<i>AIA</i>	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>31,450,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	31,450,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:008 Pathogen Economy****Budget Output:000022 Research and Development****PIAP Output: 1303050108 Vacines, Therapeutics and Diagnostics Developed****Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption**

Clinical trials completed for 3 selected vaccines	Humanised mice procured; Expansion of the colonies of the humanised mice is ongoing; Pilot preclinical trials in swiss mice done for Inactivated and Adenovector vaccines (immunogenicity and safety studies)
Land and plans for the construction of the pathogen economy industrial park prepared	Preliminary activities have been completed(topographic survey and report done, collection of requirements on the 17 different components which will be accommodated in the master plan done). The next step is to develop the structure plan and the preliminary master plan.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
	<b>Total For Budget Output</b>
	<b>0.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	<b>Total For Department</b>
	<b>0.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

*Development Projects***Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)****Budget Output:000017 Infrastructure Development and Management**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)**

**PIAP Output: 13050901 Production Line for Round the Clock Crop Drier with Quality-Water Recovery**

**Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;**

An operational solar dryer

This activity has not been undertaken and will be started on in FY24/25

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**SubProgramme:03 STI Ecosystem Development**

**Sub SubProgramme:02 Support Centres**

*Departments*

**Department:001 Support Centre**

**Budget Output:370002 Technology and Innovation**

**PIAP Output: 1325020311 National Space Science and Aeronautics Program Feasibility Study and Strategy developed**

**Programme Intervention: 130502 Create capacity on application of drones, satellite imagery through GIS, real- time disaster modelling, and widespread connectedness, improve emergency response and production;**

A national aerospace policy and strategy in place

A Think Tank on Aeronautics and Space science has been instituted and is place. This think tank has developed a concept to inform the study on the ecosystem in Uganda, which study is to be carried out in Nov 2023. It will involve mapping all stakeholders in the aerospace industry, their activities and mandates and identify gaps that need to be filled in. This will eventually inform the next steps to be taken including; Developing the Aerospace Policy and Strategy and Aerospace Agency

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	123,862.908
<b>Total For Budget Output</b>	<b>123,862.908</b>
Wage Recurrent	123,862.908
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:370004 Industrial Skills Development</b>	
<b>PIAP Output: 13010102 Skilling and production Centre operationalised</b>	
<b>Programme Intervention: 130101 Design and conduct practical skills development programmes</b>	
2 operational skilling centres	<p>25 Training of Trainers (ToTs) personnel recruited and onboarded for a 3 months training programme in the People's Republic of China,</p> <p>Procurement of NSTEIC/EDC hardware infrastructure (servers, telephony system, internet fiber, wireless points) is ongoing</p> <p>Procurement of NSTEIC/EDC other machinery &amp; equipment including furniture &amp; fittings (office, hostel, conference hall, guest house, kitchen, library, villas) ongoing</p> <p>Procurement of Centre Generators is an ongoing endeavor.</p>
<b>PIAP Output: 13020701 Engineering and skills enhancement centres Centres established</b>	
<b>Programme Intervention: 130207 Support the establishment and operations of Technology &amp; Business incubators and Technology Transfer centres</b>	
An operational skilling centre	<p>Ongoing procurement of sound audio systems, smart display &amp; video capture, and assertive listening system for the TIBIC Smart Conference Hall</p> <p>Procurement of fixed 75" &amp; flexible 86" interactive touch display for Smart video-conferencing meeting rooms is ongoing</p> <p>Ongoing procurement of Reception Multiple Display and Booking Pads</p> <p>Procurement of Light ICT hardware - office equipment (printers, desktops, laptops &amp; shredders), ongoing</p>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 13020701 Engineering and skills enhancement centres Centres established</b>	
<b>Programme Intervention: 130207 Support the establishment and operations of Technology &amp; Business incubators and Technology Transfer centres</b>	
A fully operational vehicle manufacturing plant	Phase I complete, Phase II at 70% completion; all required equipment for the plant was received in Jinja and equipment installation is ongoing. The plan is to have installation completed by end of December 2023 and commissioning completed by March 2024
<b>PIAP Output: 13310202 Automotive industrial and technology park in place</b>	
<b>Programme Intervention: 130509 Increase investment in R &amp; D in key priority sectors like; agriculture, Oil &amp; Gas, Minerals, Energy, Health, Transport;</b>	
Plans for the automotive park development completed and land for construction prepared	Masterplan completed and approved
<b>PIAP Output: 13210201 STI Park in Place</b>	
<b>Programme Intervention: 130509 Increase investment in R &amp; D in key priority sectors like; agriculture, Oil &amp; Gas, Minerals, Energy, Health, Transport;</b>	
Plans for the STI park development completed	Land was identified in Nakasongola and land preparations and park designs development is ongoing
<b>PIAP Output: 13310203 Functional Vehicle Plant</b>	
<b>Programme Intervention: 130509 Increase investment in R &amp; D in key priority sectors like; agriculture, Oil &amp; Gas, Minerals, Energy, Health, Transport;</b>	
A fully operational vehicle manufacturing plant	Phase I complete, Phase II at 70% completion; equipment installation is ongoing at the Jinja plant and this is expected to be completed by end of December 2023. The commissioning is planned to be completed by end of March 2024
<b>PIAP Output: 13210102 R &amp; D laboratories and centres of excellence established</b>	
<b>Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;</b>	
2 well furnished laboratories in research and academic institutions	Laboratories are required in the pathogen economy, Industry 4.0, Infrastructure. The work of their establishment is at the planning stages, identifying the specific details of the particular labs going to be established.
<b>PIAP Output: 13650407 Materials Science Institute established</b>	
<b>Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;</b>	
Collaborators and possible funding sources for the material science institute development identified and MoUs and necessary agreements signed	Work on the establishment of this institute has not been started on



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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1325020312 Operational Centres of Excellence established**

**Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;**

2 functional centres of excellence established

No work has been done on this activity so far but stakeholder engagements are taking place

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	48,845.800
282301 Transfers to Government Institutions	1,223,140.500
<b>Total For Budget Output</b>	<b>1,271,986.300</b>
Wage Recurrent	48,845.800
Non Wage Recurrent	1,223,140.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,395,849.208</b>
Wage Recurrent	172,708.708
Non Wage Recurrent	1,223,140.500
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:03 Support Services**

*Departments*

**Department:001 Policy and Planning**

**Budget Output:000014 Administrative and Support Services**

**PIAP Output: 13250401 Programme administrative and operational costs met**

**Programme Intervention: 130402 Develop policies, laws and regulations for technology development, transfer and market development and attraction of private funding and FDI in STI.**

Operational STI-OP Secretariat

Operational Secretariat activities undertaken

Operational Programme Working Group for the Innovation Technology Development and Transfer Programme; at least 4 meeting held annually

The 1st PWG working group was held to discuss the budget allocations for FY24/25 and also receive progress from the different MDAs

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 13250401 Programme administrative and operational costs met**

**Programme Intervention: 130402 Develop policies, laws and regulations for technology development, transfer and market development and attraction of private funding and FDI in STI.**

Updated Policy and laws for the institutions in the STI ecosystem; review and revise the Acts of UIRI and UNCST and develop the National STI Policy and Law

The National STI Policy was completed and is due for submission to Cabinet for approval. This will then inform the revision of the UIRI and UNCST Acts

**PIAP Output: 13240401 STEI think tank established**

**Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations**

8 operational STI think tanks; experts appointed and monthly meetings held

5 think tanks have been established and are working. These include Mobility, Pathogen, Engineering, Aeronautics and Space Science, Productivity Acceleration and Industry 4.0

**PIAP Output: 13130601 Increased ST&I collaborations at the different levels**

**Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations**

A framework to enable the collaboration of different entities in the STI ecosystem in place

The National Innovation Ecosystem has been developed, defining and mapping all stakeholders and their interaction across the value chain.

**PIAP Output: 13220101 A National STI Advancement and Outreach Strategy**

**Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;**

An STI advancement and outreach strategy in place

No work has been done on this activity. It is planned for the FY24/25

**PIAP Output: 1325020314 STI human resource raised in schools and higher institutions of learning**

**Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations**

2 outreaches to schools and higher institutions of learning conducted

Outreach was conducted to 3 schools: KAARO High School, Kiruhura District; Lake Mburo Secondary School and Bishop's Girls' Secondary School both in Rwakitura.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000039 Policies, Regulations and Standards**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 13230402 A functional national STI Information system maintained</b>	
<b>Programme Intervention: 130101 Design and conduct practical skills development programmes</b>	
Functional STI information management system in place	The developer for the system was identified and the work is being undertaken through the NRIP projects to develop an STI database. The work will be completed this FY
<b>PIAP Output: 13250201 STI Policies, laws and regulations developed</b>	
<b>Programme Intervention: 130101 Design and conduct practical skills development programmes</b>	
A national STI Policy and law developed and the Acts of UNCST and UIRI amended	The National STI Policy, which is to inform the review and amendment of the UNCST and UIRI Acts was developed and is due for submission to Cabinet in Q2. It will also inform the development of the National STI Law initiated
Register and clear 1,680 research projects	430 projects registered and cleared
<b>PIAP Output: 13220101 A National STI Advancement and Outreach Strategy</b>	
<b>Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;</b>	
The National STI and Outreach Advancement Strategy in place	The needs assessment was conducted together with the STI survey that was conducted. Data analysis is ongoing
The National STI and Outreach Advancement Strategy in place	The needs assessment was conducted together with the STI survey that was conducted. Data analysis is ongoing
<b>PIAP Output: 1313080111 National Strategy for ST&amp;I Integration in place</b>	
<b>Programme Intervention: 130503 Develop and implement a National Science and Technology Innovation Strategy;</b>	
An STI integration strategy in place	Stakeholder engagements have been held but the strategy is for next FY
<b>PIAP Output: 1325040310 Program reviews, evaluations conducted</b>	
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations</b>	
Operational Programme Working Group; at least 4 PWG Meetings held annually	The Q1 PWG meeting was held

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	25,164.520
<b>Total For Budget Output</b>	<b>25,164.520</b>
Wage Recurrent	25,164.520
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:370005 Model Value Addition Services	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>25,164.520</b>
Wage Recurrent	25,164.520
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

<b>GRAND TOTAL</b>	<b>39,692,365.664</b>
Wage Recurrent	454,225.164
Non Wage Recurrent	39,238,140.500
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:13 Innovation, Technology Development And Transfer</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:03 Support Services</b>		
<i>Departments</i>		
<b>Department:001 Policy and Planning</b>		
<b>Budget Output:370005 Model Value Addition Services</b>		
<b>PIAP Output: 1325040315 Intellectual Property Rights registered</b>		
<b>Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;</b>		
5 new IPRs registered with URSB	5 innovators sensitised on Intellectual Property rights and 1 supported to register with URSB	5 innovators sensitised on Intellectual Property rights and 1 supported to register with URSB
<i>Develoment Projects</i>		
N/A		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Industrial Value Chain</b>		
<i>Departments</i>		
<b>Department:001 Aeronautics and Space Science</b>		
<b>Budget Output:370002 Technology and Innovation</b>		
<b>PIAP Output: 13130801 National Space Science and Aeronautics Program Feasibility Study and Strategy</b>		
<b>Programme Intervention: 130102 Design and implement special programmes for Nano technology, space exploration, nuclear technology, bio sciences, ICT and engineering;</b>		
A space science programme developed and operationalised	National Framework for infrastructure development for space science completed; special skills development, needs assessment undertaken	National Framework for infrastructure development for space science completed; special skills development, needs assessment undertaken
A space science programme developed and operationalised	National Framework for infrastructure development for space science completed; special skills development, needs assessment undertaken	National Framework for infrastructure development for space science completed; special skills development, needs assessment undertaken
<b>Department:002 Import Substitution</b>		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:370002 Technology and Innovation</b>		
<b>PIAP Output: 13050903 Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health &amp; Hygiene)</b>		
<b>Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption</b>		
5 beauty and dermatology products developed from indigenous materials and commercialised	2 entities involved in cassava, sweet potato, bambo or beauty and dermatology research and product development identified and supported to commercialise their products	NA
<b>PIAP Output: 1303050123 Cassava Industrial Development</b>		
<b>Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption</b>		
5 beauty and dermatology products developed from indigenous materials and commercialised	2 entities involved in cassava, sweet potato, bambo or beauty and dermatology research and product development identified and supported to commercialise their products	2 entities involved in cassava, sweet potato, bambo or beauty and dermatology research and product development identified and supported to commercialise their products
Developed cassava value chains putting cassava products on the market (3)	Linkages between the cassava value chain actors by forming strategic clusters of cassava value chain actors established and 3 clustered supported	Linkages between the cassava value chain actors by forming strategic clusters of cassava value chain actors established and 3 clustered supported
<b>Budget Output:370004 Industrial Skills Development</b>		
<b>PIAP Output: 13220302 Internship, Apprenticeship and Exchange Participants in ST&amp;I Strategic Areas</b>		
<b>Programme Intervention: 130509 Increase investment in R &amp; D in key priority sectors like; agriculture, Oil &amp; Gas, Minerals, Energy, Health, Transport;</b>		
50 students supported for industrial skills training	Industries and areas for industrial training identified and 10 students supported to undertake industrial training	Industries and areas for industrial training identified and 10 students supported to undertake industrial training
2 partnerships with professional bodies established	Undertake the signing of the necessary agreements and operationalise the partnerships	Undertake the signing of the necessary agreements and operationalise the partnerships
Purchase equipment and install it	Installation of the automation and plant equipment for commercialization; boiler line, cooler line, silos and slicing and end caps cutting	Installation of the automation and plant equipment for commercialization; boiler line, cooler line, silos and slicing and end caps cutting
Produce 1,840 tonnes of banana products and generate at least UGX 5 bn in sales	Produce 460 metric tonnes of banana products and generate at least and generate at least UGX 1.25 billion in sales	Produce 460 metric tonnes of banana products and generate at least and generate at least UGX 1.25 billion in sales
<b>Department:003 Industry 4.0+</b>		

**VOTE: 167 Science, Technology and Innovation**

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:370002 Technology and Innovation</b>		
<b>PIAP Output: 13250301 Applied Research in Industry 4.0 Technologies and Themes</b>		
<b>Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption</b>		
Capacity to develop and produce Industry 4.0 products locally built	10 academia projects identified and supported to business; enabling the researchers in the Industry 4.0 area to turn their work into commercialisable products	10 academia projects identified and supported to business; enabling the researchers in the Industry 4.0 area to turn their work into commercialisable products
An ecosystem to support industry 4.0 potential ideas into mature technologies established	Robotics incubation centre established at Kyambogo University. Validation of 2 MDA requirements for technology needs assessment to inform the support to local manufacturers to undertake local technology development in the identified areas	Robotics incubation centre established at Kyambogo University. Validation of 2 MDA requirements for technology needs assessment to inform the support to local manufacturers to undertake local technology development in the identified areas
Capacity to develop and produce Industry 4.0 products locally built	10 academia projects identified and supported to business; enabling the researchers in the Industry 4.0 area to turn their work into commercialisable products	10 academia projects identified and supported to business; enabling the researchers in the Industry 4.0 area to turn their work into commercialisable products
An ecosystem to support industry 4.0 potential ideas into mature technologies established	Robotics incubation centre established at Kyambogo University. Validation of 2 MDA requirements for technology needs assessment to inform the support to local manufacturers to undertake local technology development in the identified areas	Robotics incubation centre established at Kyambogo University. Validation of 2 MDA requirements for technology needs assessment to inform the support to local manufacturers to undertake local technology development in the identified areas
<b>Department:004 Mobility</b>		
<b>Budget Output:370005 Model Value Addition Services</b>		
<b>PIAP Output: 13230201 National STI Strategy</b>		
<b>Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;</b>		
A National STI Strategy in place	Develop terms of reference that will guide the development of the strategy	Develop terms of reference that will guide the development of the strategy
<b>PIAP Output: 1322030145 JVS, Partnership Agreements &amp; Offtake Agreements</b>		
<b>Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption</b>		
Contract manufacturing for Global Vehicle Manufacturers secured (1)	Infrastructure to enable contract manufacturing of vehicles as per agreed partnerships put in place and actual manufacturing commenced	Infrastructure to enable contract manufacturing of vehicles as per agreed partnerships put in place and actual manufacturing commenced
Mass mobility solutions for public transport established (3)	Deployment of e-mass mobility solutions (3) in GKMA done	Deployment of e-mass mobility solutions (3) in GKMA done

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:370005 Model Value Addition Services</b>		
<b>PIAP Output: 1322030145 JVS, Partnership Agreements &amp; Offtake Agreements</b>		
<b>Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption</b>		
Contract manufacturing for Global Vehicle Manufacturers secured (1)	Infrastructure to enable contract manufacturing of vehicles as per agreed partnerships put in place and actual manufacturing commenced	Infrastructure to enable contract manufacturing of vehicles as per agreed partnerships put in place and actual manufacturing commenced
Mass mobility solutions for public transport established (3)	Deployment of e-mass mobility solutions (3) in GKMA done	Deployment of e-mass mobility solutions (3) in GKMA done
<b>Department:005 Export-Targeted STI</b>		
<b>Budget Output:370005 Model Value Addition Services</b>		
<b>PIAP Output: 13030501011 ST&amp;I Exchange Centre &amp; TTO</b>		
<b>Programme Intervention: 130207 Support the establishment and operations of Technology &amp; Business incubators and Technology Transfer centres</b>		
An online and physical support facility for technology development and innovations advancement in place	Online ST&I exchange platform designed and developed. Necessary infrastructure for the physical platform identified	Online ST&I exchange platform designed and developed. Necessary infrastructure for the physical platform identified
<b>Department:006 Infrastructure Innovations</b>		
<b>Budget Output:370002 Technology and Innovation</b>		
<b>PIAP Output: 13220301012 The Technology for Commercial Extraction of Mineral Salts from National Brine Deposits</b>		
<b>Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption</b>		
Appropriate technology for salt extraction developed	Design and development of a prototype technology for salt undertaken	Design and development of a prototype technology for salt undertaken
Appropriate technology for salt extraction developed	Design and development of a prototype technology for salt undertaken	Design and development of a prototype technology for salt undertaken
<b>Department:007 Productivity Acceleration</b>		
<b>Budget Output:370002 Technology and Innovation</b>		
<b>PIAP Output: 13030501 Innovation Accelerators</b>		
<b>Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption</b>		
3 partnerships and collaborations formed with industry experts	Mentorship for the undertaken for the 3 identified innovators and funding extended to them to develop their innovations to the market	Mentorship for the undertaken for the 3 identified innovators and funding extended to them to develop their innovations to the market



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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:370002 Technology and Innovation</b>		
<b>PIAP Output: 12210230112 Virus research Infrastructure developed</b>		
<b>Programme Intervention: 130205 Support academia and research institutions to acquire R&amp;D infrastructure;</b>		
3 existing research facilities rehabilitated and 1 new one set up	Refurbishment and equipping of research laboratory that are in need as per the needs assessment and construction of new ones undertaken	Refurbishment and equipping of research laboratory that are in need as per the needs assessment and construction of new ones undertaken
<b>Department:008 Pathogen Economy</b>		
<b>Budget Output:000022 Research and Development</b>		
<b>PIAP Output: 1303050108 Vacines, Therapeutics and Diagnostics Developed</b>		
<b>Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption</b>		
Clinical trials completed for 3 selected vaccines	Pre-clinical trials in humanised mice conducted	Pre-clinical trials in humanised mice conducted
Land and plans for the construction of the pathogen economy industrial park prepared	Master plan for the development of the pathogen economy park developed. Environmental and Social Impact Assessment undertaken. Preparation of land for the park construction started	Master plan for the development of the pathogen economy park developed. Environmental and Social Impact Assessment undertaken. Preparation of land for the park construction started
<i>Development Projects</i>		
<b>Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 13050901 Production Line for Round the Clock Crop Drier with Quality-Water Recovery</b>		
<b>Programme Intervention: 130509 Increase investment in R &amp; D in key priority sectors like; agriculture, Oil &amp; Gas, Minerals, Energy, Health, Transport;</b>		
An operational solar dryer	Support development and commercialisation of solar dryer	Support development and commercialisation of solar dryer
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:02 Support Centres</b>		
<i>Departments</i>		
<b>Department:001 Support Centre</b>		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:370002 Technology and Innovation</b>		
<b>PIAP Output: 1325020311 National Space Science and Aeronautics Program Feasibility Study and Strategy developed</b>		
<b>Programme Intervention: 130502 Create capacity on application of drones, satellite imagery through GIS, real- time disaster modelling, and widespread connectedness, improve emergency response and production;</b>		
A national aerospace policy and strategy in place	Stakeholder engagement for validation of the needs assessment for the space programme conducted. Design and development of a post graduate scholarship programme in space science started	Stakeholder engagement for validation of the needs assessment for the space programme conducted. Design and development of a post graduate scholarship programme in space science started
<b>Budget Output:370004 Industrial Skills Development</b>		
<b>PIAP Output: 13010102 Skilling and production Centre operationalised</b>		
<b>Programme Intervention: 130101 Design and conduct practical skills development programmes</b>		
2 operational skilling centres	Environmental and Social Impact Assessment for the STI park development undertaken. Detailed plans for the development of the STI park initiated	Environmental and Social Impact Assessment for the STI park development undertaken. Detailed plans for the development of the STI park initiated
<b>PIAP Output: 13020701 Engineering and skills enhancement centres Centres established</b>		
<b>Programme Intervention: 130207 Support the establishment and operations of Technology &amp; Business incubators and Technology Transfer centres</b>		
An operational skilling centre	Specialised tailor-made training in design for manufacturing and lean operations designed and rolled out	Specialised tailor-made training in design for manufacturing and lean operations designed and rolled out
A fully operational vehicle manufacturing plant	Installation of Equipment for the manufacture of buses undertaken	Installation of Equipment for the manufacture of buses undertaken
<b>PIAP Output: 13310202 Automotive industrial and technology park in place</b>		
<b>Programme Intervention: 130509 Increase investment in R &amp; D in key priority sectors like; agriculture, Oil &amp; Gas, Minerals, Energy, Health, Transport;</b>		
Plans for the automotive park development completed and land for construction prepared	Development of a master plan to inform the development of an automotive park in Kayunga undertaken. Development of detailed plans for the automotive park construction initiated	Development of a master plan to inform the development of an automotive park in Kayunga undertaken. Development of detailed plans for the automotive park construction initiated
<b>PIAP Output: 13210201 STI Park in Place</b>		
<b>Programme Intervention: 130509 Increase investment in R &amp; D in key priority sectors like; agriculture, Oil &amp; Gas, Minerals, Energy, Health, Transport;</b>		
Plans for the STI park development completed	Environmental and Social Impact Assessment for the STI park development undertaken	Environmental and Social Impact Assessment for the STI park development undertaken

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<b>Budget Output:370004 Industrial Skills Development</b>		
<b>PIAP Output: 13310203 Functional Vehicle Plant</b>		
<b>Programme Intervention: 130509 Increase investment in R &amp; D in key priority sectors like; agriculture, Oil &amp; Gas, Minerals, Energy, Health, Transport;</b>		
A fully operational vehicle manufacturing plant	Installation of Equipment for the manufacture of buses undertaken	NA
<b>PIAP Output: 13210102 R &amp; D laboratories and centres of excellence established</b>		
<b>Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;</b>		
2 well furnished laboratories in research and academic institutions	Stakeholders on the possible funding for the setting up of centres of excellence engaged	Stakeholders on the possible funding for the setting up of centres of excellence engaged
<b>PIAP Output: 13650407 Materials Science Institute established</b>		
<b>Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;</b>		
Collaborators and possible funding sources for the material science institute development identified and MoUs and necessary agreements signed	Engagement of stakeholders to validate and refine the concept to inform the establishment of the materials science institute done	Engagement of stakeholders to validate and refine the concept to inform the establishment of the materials science institute done
<b>PIAP Output: 1325020312 Operational Centres of Excellence established</b>		
<b>Programme Intervention: 130205 Support academia and research institutions to acquire R&amp;D infrastructure;</b>		
2 functional centres of excellence established	Stakeholders engaged and necessary partnerships to support the establishment of the centres forged. Validation of the needs assessments undertaken.	Stakeholders engaged and necessary partnerships to support the establishment of the centres forged. Validation of the needs assessments undertaken.
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:03 Support Services</b>		
<i>Departments</i>		
<b>Department:001 Policy and Planning</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 13250401 Programme administrative and operational costs met</b>		
<b>Programme Intervention: 130402 Develop policies, laws and regulations for technology development, transfer and market development and attraction of private funding and FDI in STI.</b>		
Operational STI-OP Secretariat	Administrative and daily activities and operations of the Secretariat undertaken; staff salaries paid, statutory obligations fulfilled, fixed costs paid,	Administrative and daily activities and operations of the Secretariat undertaken; staff salaries paid, statutory obligations fulfilled, fixed costs paid,

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 000014 Administrative and Support Services</b>		
<b>PIAP Output: 13250401 Programme administrative and operational costs met</b>		
<b>Programme Intervention: 130402 Develop policies, laws and regulations for technology development, transfer and market development and attraction of private funding and FDI in STI.</b>		
Operational Programme Working Group for the Innovation Technology Development and Transfer Programme; at least 4 meeting held annually	1 Programme Working Group Meeting for the Innovation Technology Development and Transfer Programme held and evaluation field visits to selected projects conducted	1 Programme Working Group Meeting for the Innovation Technology Development and Transfer Programme held and evaluation field visits to selected projects conducted
Updated Policy and laws for the institutions in the STI ecosystem; review and revise the Acts of UIRI and UNCST and develop the National STI Policy and Law	Engagement of relevant stakeholder to develop the national STI law undertaken	Engagement of relevant stakeholder to develop the national STI law undertaken
<b>PIAP Output: 13240401 STEI think tank established</b>		
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations</b>		
8 operational STI think tanks; experts appointed and monthly meetings held	Experts that can be part of the 8 think tanks for prioritised fields identified. Monthly meetings for each think tank held	Experts that can be part of the 8 think tanks for prioritised fields identified. Monthly meetings for each think tank held
<b>PIAP Output: 13130601 Increased ST&amp;I collaborations at the different levels</b>		
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations</b>		
A framework to enable the collaboration of different entities in the STI ecosystem in place	Establishment and engagement stakeholders on the modes of collaborations and how they will be operationalised unertaken	Establishment and engagement stakeholders on the modes of collaborations and how they will be operationalised unertaken
<b>PIAP Output: 13220101 A National STI Advancement and Outreach Strategy</b>		
<b>Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;</b>		
An STI advancement and outreach strategy in place	Validation of the needs assessment through stakeholder engagements and develop terms of reference done	Validation of the needs assessment through stakeholder engagements and develop terms of reference done
<b>PIAP Output: 1325020314 STI human resource raised in schools and higher institutions of learning</b>		
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations</b>		
2 outreaches to schools and higher institutions of learning conducted	Outreach programmes rolled out to 2 identified institutions of learning. Evaluation of the outreach programmes conducted	Outreach programmes rolled out to 2 identified institutions of learning. Evaluation of the outreach programmes conducted

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 13230402 A functional national STI Information system maintained</b>		
<b>Programme Intervention: 130101 Design and conduct practical skills development programmes</b>		
Functional STI information management system in place	Stakeholder engagement to validate the functional requirements of the national STI information system conducted	Stakeholder engagement to validate the functional requirements of the national STI information system conducted
<b>PIAP Output: 13250201 STI Policies, laws and regulations developed</b>		
<b>Programme Intervention: 130101 Design and conduct practical skills development programmes</b>		
A national STI Policy and law developed and the Acts of UNCST and UIRI amended	Review and amendment of the UNCST Act undertaken. Development of the National STI Law initiated	Review and amendment of the UNCST Act undertaken. Development of the National STI Law initiated
Register and clear 1,680 research projects	Register and clear 420 research projects	Register and clear 420 research projects
<b>PIAP Output: 13220101 A National STI Advancement and Outreach Strategy</b>		
<b>Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;</b>		
The National STI and Outreach Advancement Strategy in place	Engagement of stakeholders to validate the needs assessment for the National STI advancement and outreach strategy done	Engagement of stakeholders to validate the needs assessment for the National STI advancement and outreach strategy done
The National STI and Outreach Advancement Strategy in place	Engagement of stakeholders to validate the needs assessment for the National STI advancement and outreach strategy done	Engagement of stakeholders to validate the needs assessment for the National STI advancement and outreach strategy done
<b>PIAP Output: 1313080111 National Strategy for ST&amp;I Integration in place</b>		
<b>Programme Intervention: 130503 Develop and implement a National Science and Technology Innovation Strategy;</b>		
An STI integration strategy in place	Development of the national strategy for STI integration undertaken	Development of the national strategy for STI integration undertaken
<b>PIAP Output: 1325040310 Program reviews, evaluations conducted</b>		
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations</b>		
Operational Programme Working Group; at least 4 PWG Meetings held annually	1 Programme Working Group Meeting for the Innovation Technology Development and Transfer Programme held	1 Programme Working Group Meeting for the Innovation Technology Development and Transfer Programme held
<i>Development Projects</i>		
N/A		

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**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**

**Table 4.1: NTR Collections (Billions)**

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**Table 4.2: Off-Budget Expenditure By Department and Project**

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Promote STI among the youth so that they can embrace the new technologies
<b>Issue of Concern:</b>	Limited appreciation of STI among the young generation
<b>Planned Interventions:</b>	Carry out science outreach programmes in schools Involve the youth in the science week activities
<b>Budget Allocation (Billion):</b>	0.500
<b>Performance Indicators:</b>	Number of school outreach programmes conducted Number of youths involved in science week activities
<b>Actual Expenditure By End Q1</b>	0.2
<b>Performance as of End of Q1</b>	60 schools were reached out to and mobilised to take part in science week activities which is to be held in November 2023 at Kololo independence Grounds. Additionally, activities are planned to be held at the science week , which will involve youth of all age categories. Some of these include a science park for children below 12 years, debates, science competitions among others
<b>Reasons for Variations</b>	The activity is on course and a report on Science week will be given in Q2

**ii) HIV/AIDS**

<b>Objective:</b>	Contribute to the fight against the spread of HIV/AIDS among the population
<b>Issue of Concern:</b>	Continued spread of HIV/AIDS in the population especially among the youths
<b>Planned Interventions:</b>	Sensitisation in schools during the STI school outreaches
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	Number of school outreached conducted
<b>Actual Expenditure By End Q1</b>	0.02
<b>Performance as of End of Q1</b>	Outreach conducted to 3 schools: Kaaro High School in Kiruhura District; Lake Mburo Scondary School and Bishop's Girls Secondary School both in Kiruhura District
<b>Reasons for Variations</b>	This activity is on course as more schools will be reached put to in Q2

**iii) Environment**

<b>Objective:</b>	Promote R&D in environmental preservation ventures
<b>Issue of Concern:</b>	Continued degradation of environment
<b>Planned Interventions:</b>	Provide data to track the preservation or degradation of the environment
<b>Budget Allocation (Billion):</b>	0.200



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<b>Performance Indicators:</b>	Timely data provided
<b>Actual Expenditure By End Q1</b>	0
<b>Performance as of End of Q1</b>	Not yet undertaken
<b>Reasons for Variations</b>	Activities on this were affected by the late funds release due to the delay in operationalising Vote 167

**iv) Covid**

<b>Objective:</b>	Conduct R&D in COVID-19 vaccine development
<b>Issue of Concern:</b>	The need to develop a COVID vaccine
<b>Planned Interventions:</b>	R&D in vaccine development
<b>Budget Allocation (Billion):</b>	0.500
<b>Performance Indicators:</b>	Progress of the vaccine development
<b>Actual Expenditure By End Q1</b>	0.15
<b>Performance as of End of Q1</b>	Pilot preclinical trials in swiss mice done for inactivated and adenovector vaccines (immunogenicity and safety studies)
<b>Reasons for Variations</b>	The activity is on track