

VOTE: 167 Science, Technology and Innovation

Quarter 2

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

|                                     |          | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|----------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent                           | Wage     | 4.159           | 4.159          | 2.080              | 1.697           | 50.0 %            | 41.0 %         | 81.6 %           |
|                                     | Non-Wage | 157.260         | 337.718        | 204.368            | 118.340         | 130.0 %           | 75.3 %         | 57.9 %           |
| Dev.                                | GoU      | 21.800          | 20.022         | 15.193             | 0.008           | 69.7 %            | 0.0 %          | 0.1 %            |
|                                     | Ext Fin. | 58.372          | 58.372         | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| GoU Total                           |          | 183.219         | 361.899        | 221.641            | 120.045         | 121.0 %           | 65.5 %         | 54.2 %           |
| Total GoU+Ext Fin (MTEF)            |          | 241.591         | 420.271        | 221.641            | 120.045         | 91.7 %            | 49.7 %         | 54.2 %           |
| Arrears                             |          | 0.000           | 0.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| Total Budget                        |          | 241.591         | 420.271        | 221.641            | 120.045         | 91.7 %            | 49.7 %         | 54.2 %           |
| A.I.A Total                         |          | 0.000           | 0.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| Grand Total                         |          | 241.591         | 420.271        | 221.641            | 120.045         | 91.7 %            | 49.7 %         | 54.2 %           |
| Total Vote Budget Excluding Arrears |          | 241.591         | 420.271        | 221.641            | 120.045         | 91.7 %            | 49.7 %         | 54.2 %           |

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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 Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:13 Innovation, Technology Development And Transfer | 241.591         | 420.271        | 221.641            | 120.045         | 91.7 %            | 49.7 %         | 54.2%           |
| Sub SubProgramme:01 Industrial Value Chain                   | 229.432         | 377.658        | 213.970            | 115.026         | 93.3 %            | 50.1 %         | 53.8%           |
| Sub SubProgramme:02 Support Centres                          | 6.217           | 8.975          | 3.109              | 2.945           | 50.0 %            | 47.4 %         | 94.7%           |
| Sub SubProgramme:03 Support Services                         | 5.942           | 33.638         | 4.562              | 2.073           | 76.8 %            | 34.9 %         | 45.5%           |
| Total for the Vote   | 241.591         | 420.271        | 221.641            | 120.045         | 91.7 %            | 49.7 %         | 54.2 %          |

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

|   |        |   |
|---|--------|---|
| <i>(i) Major unspent balances</i>   |        |   |
| Departments , Projects  |        |   |
| Programme:13 Innovation, Technology Development And Transfer  |        |   |
| Sub SubProgramme:01 Industrial Value Chain  |        |   |
| Sub Programme: 02 Industrial Value Chain Development  |        |   |
| 79.715  | Bn Shs | Department : 008 Pathogen Economy   |
| Reason: Transfer of these funds were delayed by the clarity on the recipient i.e DEI Pharma and the Equity Bank. This was later resolved by the MFPED in January 2024 and the funds were remitted |        |   |
| <i>Items</i>  |        |   |
| 75.927  | UShs   | 282303 Transfers to Other Private Entities  |
| Reason: Transfer of these funds were delayed by the clarity on the recipient i.e DEI Pharma and the Equity Bank. This was later resolved by the MFPED in January 2024 and the funds were remitted |        |   |
| 3.789   | UShs   | 224011 Research Expenses  |
| Reason: Delay of use was due to the delay by the Data Safety Monitoring Board approving the trials.   |        |   |
| 15.185  | Bn Shs | Project : 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC) |
| Reason: The training of trainers in China delayed and these funds have been utilised in Q3.   |        |   |
| <i>Items</i>  |        |   |
| 1.192   | UShs   | 312421 Research and Development - Acquisition   |
| Reason: Procurement delays hindered the spending of the funds but these have been finalised and the funds utilised in Q3  |        |   |
| Sub SubProgramme:02 Support Centres   |        |   |
| Sub Programme: 03 STI Ecosystem Development   |        |   |
| 0.059   | Bn Shs | Department : 001 Support Centre   |
| Reason: The Social Security is forwarded as a lump sum and thus will be sent in Q3. Additionally, procurement delays hindered the use of the postage and courier funds but this has been sloved   |        |   |
| <i>Items</i>  |        |   |
| 0.029   | UShs   | 212101 Social Security Contributions  |
| Reason: Funds were remitted in January 2024   |        |   |
| 0.030   | UShs   | 222002 Postage and Courier  |
| Reason: Funds are being utilised in Q3  |        |   |
| Sub SubProgramme:03 Support Services  |        |   |
| Sub Programme: 01 Research and Development  |        |   |
| 0.714   | Bn Shs | Department : 001 Policy and Planning  |

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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

Reason: The utilisation of these funds was delayed due the procurement process for the services. The procurement process is being completed in Q3. The funds were remitted in January 2024

Items

|       |      |                                  |
|-------|------|----------------------------------|
| 0.316 | UShs | 227004 Fuel, Lubricants and Oils |
|-------|------|----------------------------------|

Reason: The utilisation of these funds was delayed due the procurement process for the services. The procurement process is being completed in Q3  
The utilisation of these funds was delayed due the procurement process for the services. The procurement process is being completed in Q3

|       |      |                                  |
|-------|------|----------------------------------|
| 0.221 | UShs | 221009 Welfare and Entertainment |
|-------|------|----------------------------------|

Reason: The utilisation of these funds was delayed due the procurement process for the services. The procurement process is being completed in Q3

|       |      |                                    |
|-------|------|------------------------------------|
| 0.100 | UShs | 223004 Guard and Security services |
|-------|------|------------------------------------|

Reason: The utilisation of these funds was delayed due the procurement process for the services. The procurement process is being completed in Q3

|       |      |  |
|-------|------|--|
| 0.056 | UShs | 228002 Maintenance-Transport Equipment |
|-------|------|--|

Reason: The utilisation of these funds was delayed due the procurement process for the services. The procurement process is being completed in Q3

|       |      |                                      |
|-------|------|--------------------------------------|
| 0.019 | UShs | 212101 Social Security Contributions |
|-------|------|--------------------------------------|

Reason: The funds were remitted in January 2024

Sub Programme: 03 STI Ecosystem Development

|       |        |                                      |
|-------|--------|--------------------------------------|
| 1.183 | Bn Shs | Department : 001 Policy and Planning |
|-------|--------|--------------------------------------|

Reason: This is paid out at the end of the contract period and will be paid in Q3.

The process of streamlining their payment at the Secretariat had not yet been finalised. This has been worked on

Training areas were identified but sourcing of the appropriate training facilitators had not yet been completed. This has been done and the trainings are going to take place

Items

|       |      |                          |
|-------|------|--------------------------|
| 0.624 | UShs | 211104 Employee Gratuity |
|-------|------|--------------------------|

Reason: This is paid out at the end of the contract period and will be paid in Q3

|       |      |   |
|-------|------|---|
| 0.156 | UShs | 223003 Rent-Produced Assets-to private entities |
|-------|------|---|

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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  |      |   |
| Reason:  |      |   |
| 0.248  | UShs | 227004 Fuel, Lubricants and Oils                      |
| Reason: The utilisation of these funds was delayed due the procurement process for the services. The procurement process is being completed in Q3<br>The utilisation of these funds was delayed due the procurement process for the services. The procurement process is being completed in Q3 |      |   |
| 0.125  | UShs | 221002 Workshops, Meetings and Seminars               |
| Reason:  |      |   |
| 0.008  | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason:  |      |   |

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

|   |                   |                 |                    |
|---|-------------------|-----------------|--------------------|
| Programme:13 Innovation, Technology Development And Transfer  |                   |                 |                    |
| SubProgramme:01 Research and Development  |                   |                 |                    |
| Sub SubProgramme:03 Support Services  |                   |                 |                    |
| 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;  |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By END Q 2 |
| Number of Intellectual Property Rights registered   | Number            | 20              | 100                |
| SubProgramme:02 Industrial Value Chain Development  |                   |                 |                    |
| Sub SubProgramme:01 Industrial Value Chain  |                   |                 |                    |
| 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; |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By END Q 2 |
| National Space Science and Aeronautics Program Strategy in place & Feasibility Study Completed  | Text              | 1               | 1                  |
| Department:002 Import Substitution  |                   |                 |                    |
| Budget Output: 370002 Technology and Innovation   |                   |                 |                    |
| PIAP Output: 1303050123 Cassava Industrial Development  |                   |                 |                    |
| Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption  |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By END Q 2 |
| Number of Cassava Products on Market  | Number            | 3               | 1                  |
| 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  |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By END Q 2 |
| Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene) Developed and Commercialised  | Number            | 5               | 2                  |

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|  |                   |                 |                    |
|--|-------------------|-----------------|--------------------|
| Programme:13 Innovation, Technology Development And Transfer   |                   |                 |                    |
| SubProgramme:02 Industrial Value Chain Development   |                   |                 |                    |
| Sub SubProgramme:01 Industrial Value Chain   |                   |                 |                    |
| Department:002 Import Substitution   |                   |                 |                    |
| 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; |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By END Q 2 |
| Number of technical persons in STI special programmes  | Number            | 100             | 20                 |
| 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                           |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By END Q 2 |
| Number of Research Projects Supported  | Number            | 10              | 2                  |
| Department:004 Mobility  |                   |                 |                    |
| Budget Output: 370005 Model Value Addition Services  |                   |                 |                    |
| PIAP Output: 1322030145 JVS, Partnership Agreements & Offtake Agreements   |                   |                 |                    |
| Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption                           |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By END Q 2 |
| Number of JVS, Partnership Agreements & Offtake Agreements signed  | Number            | 1               | 0                  |
| PIAP Output: 13230201 National STI Strategy  |                   |                 |                    |
| Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;               |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By END Q 2 |
| Strategy in place  | Text              | 1               | 0                  |

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



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|   |                   |                 |                    |
|---|-------------------|-----------------|--------------------|
| Programme:13 Innovation, Technology Development And Transfer  |                   |                 |                    |
| SubProgramme:02 Industrial Value Chain Development  |                   |                 |                    |
| Sub SubProgramme:01 Industrial Value Chain  |                   |                 |                    |
| Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)   |                   |                 |                    |
| Budget Output: 000017 Infrastructure Development and Management   |                   |                 |                    |
| 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;  |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By END Q 2 |
| Operational solar drying System Assembly  | Status            | 5               | 0                  |
| SubProgramme:03 STI Ecosystem Development   |                   |                 |                    |
| Sub SubProgramme:02 Support Centres   |                   |                 |                    |
| 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; |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By END Q 2 |
| National Space Science and Aeronautics Program Strategy in place & Feasibility Study Completed  | Number            | 1               | 1                  |
| Budget Output: 370004 Industrial Skills Development   |                   |                 |                    |
| PIAP Output: 13010102 Skilling and production Centre operationalised  |                   |                 |                    |
| Programme Intervention: 130101 Design and conduct practical skills development programmes   |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By END Q 2 |
| Number of Persons Trained   | Number            | 50              | 20                 |
| PIAP Output: 13020701 Engineering and skills enhancement centres Centres established  |                   |                 |                    |
| Programme Intervention: 130207 Support the establishment and operations of Technology & Business incubators and Technology Transfer centres   |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By END Q 2 |
| No. of Engineering and skills enhancement Centres established   | Number            | 2               | 2                  |
| PIAP Output: 13210102 R & D laboratories and centres of excellence established  |                   |                 |                    |
| Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;  |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By END Q 2 |
| No. of R & D laboratories and centres of excellence established   | Number            | 1               | 0                  |

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

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|   |                   |                 |                    |
|---|-------------------|-----------------|--------------------|
| Programme:13 Innovation, Technology Development And Transfer  |                   |                 |                    |
| SubProgramme:03 STI Ecosystem Development   |                   |                 |                    |
| Sub SubProgramme:03 Support Services  |                   |                 |                    |
| Department:001 Policy and Planning  |                   |                 |                    |
| Budget Output: 000014 Administrative and Support Services   |                   |                 |                    |
| PIAP Output: 13130601 Increased ST&I collaborations at the different levels   |                   |                 |                    |
| Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations   |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By END Q 2 |
| Number of research outputs commercialised   | Number            | 5               | 5                  |
| 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;  |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By END Q 2 |
| A National STI Advancement and Outreach Strategy  | Text              | 1               | 0                  |
| PIAP Output: 13240401 STEI think tank established   |                   |                 |                    |
| Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations   |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By END Q 2 |
| Number of ST&I Think Tanks in place   | Number            | 10              | 6                  |
| 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 collabourations   |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By END Q 2 |
| Number of competitions conducted per year   | Number            | 2               | 0                  |
| 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. |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By END Q 2 |
| PWG Operational   | Text              | 4               | 1                  |
| Budget Output: 000039 Policies, Regulations and Standards   |                   |                 |                    |
| PIAP Output: 1313080111 National Strategy for ST&I Integration in place   |                   |                 |                    |
| Programme Intervention: 130503 Develop and implement a National Science and Technology Innovation Strategy;   |                   |                 |                    |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By END Q 2 |
| STI integrated in the different aspects of the economy  | Number            | 1               | 0                  |

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|  |                   |                 |                    |
|--|-------------------|-----------------|--------------------|
| Programme:13 Innovation, Technology Development And Transfer   |                   |                 |                    |
| SubProgramme:03 STI Ecosystem Development  |                   |                 |                    |
| Sub SubProgramme:03 Support Services   |                   |                 |                    |
| Department:001 Policy and Planning   |                   |                 |                    |
| Budget Output: 000039 Policies, Regulations and Standards  |                   |                 |                    |
| 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; |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By END Q 2 |
| A National STI Advancement and Outreach Strategy   | Text              | 1               | 0                  |
| PIAP Output: 13230402 A functional national STI Information system maintained  |                   |                 |                    |
| Programme Intervention: 130101 Design and conduct practical skills development programmes  |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By END Q 2 |
| Online Catalogue Profiling ST&I Activities and IPs registered in Uganda  | Text              | 1               | 0                  |
| PIAP Output: 13250201 STI Policies, laws and regulations developed   |                   |                 |                    |
| Programme Intervention: 130101 Design and conduct practical skills development programmes  |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By END Q 2 |
| Number of STEI Policies, laws and regulations developed  | Number            | 3               | 1                  |
| PIAP Output: 1325040310 Program reviews, evaluations conducted   |                   |                 |                    |
| Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations                      |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By END Q 2 |
| Review Reports compiled  | Number            | 4               | 1                  |

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## Performance highlights for the Quarter

1. Financial model with cost analysis showing the benefit of manufacturing locally has been built - it is currently cheaper by 30% to manufacture in Uganda at the electronics facility.
2. Collaborated with Ministry of Energy and Mineral Development to identify 16 sites for sand collection; 8 sites in Eastern Uganda, 1 in Northern Uganda and 7 sites in Central and Western Uganda for silicon wafer manufacturing
3. Project Proposal for the Pilot of the Electric Public Transport System for Jinja completed. And feasibility Study to inform next steps.
4. Pilot 1 of Skilling 100 Certified E-Bus Operators Commenced
5. National E-Mobility Strategy approved by Inter-Ministerial Committee on 31st October 2023. Development of the Open Access E-Mobility Databank Commenced
6. Budgetary Planning for Rwebitete Centre: The initiation of the centre's activity budget has been undertaken. This process is crucial for the efficient allocation of resources and the smooth operation of the centre
7. Partnership Development for Namanve Centre: Efforts have been focused on developing partnerships for the Namanve space. These partnerships are expected to enhance the centre's capabilities and broaden the scope of services offered.
8. Technical support to focus projects on developing technology for extraction and refinement of Ugandan Iron Ore, Lithium and Sodium.
9. Optimization of Premium Cassava Products which included bread, cakes, Garrie, Starch and alcohol is complete. 2. Trained over 2000 out growers using the participatory approach on proper cassava management. 4. Funding released for construction and operationalization of two processing facilities.
10. Completed preliminary masterplan for the Biosciences Park (Pathogen Economy industrial Park)
11. Structural and architectural plans for one of the components of the park completed (PCR diagnostics manufacturing plant)
12. Engagements with external consultants from Cuba to support with construction, design and technology transfer for the

## Variances and Challenges

Some of the facets that were required to enable the full operationalisation of Vote 167 extended into Q2 and delayed some procurement processes from starting, which delayed some activities. Furthermore, funds released in Q2 were not sufficient to enable full scale pilot to validate business model under the mobility solution piloting for Jinja City. There is need to coopt expertise in Transport Planning and Modeling

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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 Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:13 Innovation, Technology Development And Transfer | 183.219         | 361.899        | 221.641            | 120.043         | 121.0 %               | 65.5 %             | 54.2 %               |
| Sub SubProgramme:01 Industrial Value Chain                   | 171.060         | 319.287        | 213.970            | 115.025         | 125.1 %               | 67.2 %             | 53.8 %               |
| 000017 Infrastructure Development and Management             | 21.800          | 28.294         | 15.193             | 0.008           | 69.7 %                | 0.0 %              | 0.1 %                |
| 000022 Research and Development                              | 85.100          | 175.732        | 149.947            | 70.229          | 176.2 %               | 82.5 %             | 46.8 %               |
| 370002 Technology and Innovation                             | 43.860          | 69.594         | 38.680             | 34.771          | 88.2 %                | 79.3 %             | 89.9 %               |
| 370004 Industrial Skills Development                         | 0.100           | 0.100          | 0.050              | 0.009           | 50.0 %                | 9.0 %              | 18.0 %               |
| 370005 Model Value Addition Services                         | 20.200          | 45.567         | 10.100             | 10.008          | 50.0 %                | 49.5 %             | 99.1 %               |
| Sub SubProgramme:02 Support Centres                          | 6.217           | 8.975          | 3.109              | 2.945           | 50.0 %                | 47.4 %             | 94.7 %               |
| 370002 Technology and Innovation                             | 0.500           | 0.500          | 0.250              | 0.213           | 50.0 %                | 42.6 %             | 85.2 %               |
| 370004 Industrial Skills Development                         | 5.717           | 8.475          | 2.859              | 2.732           | 50.0 %                | 47.8 %             | 95.6 %               |
| Sub SubProgramme:03 Support Services                         | 5.942           | 33.638         | 4.562              | 2.073           | 76.8 %                | 34.9 %             | 45.4 %               |
| 000014 Administrative and Support Services                   | 2.483           | 2.483          | 1.341              | 0.274           | 54.0 %                | 11.0 %             | 20.4 %               |
| 000039 Policies, Regulations and Standards                   | 0.800           | 0.800          | 0.436              | 0.286           | 54.5 %                | 35.7 %             | 65.6 %               |
| 370005 Model Value Addition Services                         | 2.659           | 30.355         | 2.785              | 1.513           | 104.7 %               | 56.9 %             | 54.3 %               |
| Total for the Vote   | 183.219         | 361.899        | 221.641            | 120.043         | 121.0 %               | 65.5 %             | 54.2 %               |

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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 Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries   | 4.159           | 4.159          | 2.080              | 1.697           | 50.0 %                | 40.8 %             | 81.6 %               |
| 211104 Employee Gratuity  | 1.257           | 1.257          | 0.628              | 0.005           | 50.0 %                | 0.4 %              | 0.8 %                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 0.000           | 0.900          | 0.600              | 0.462           | 0.0 %                 | 0.0 %              | 77.0 %               |
| 212101 Social Security Contributions                                    | 0.410           | 0.410          | 0.205              | 0.157           | 50.0 %                | 38.3 %             | 76.7 %               |
| 221002 Workshops, Meetings and Seminars                                 | 0.250           | 0.250          | 0.161              | 0.036           | 64.4 %                | 14.6 %             | 22.6 %               |
| 221003 Staff Training   | 0.000           | 0.250          | 0.220              | 0.094           | 0.0 %                 | 0.0 %              | 42.5 %               |
| 221009 Welfare and Entertainment  | 0.353           | 0.353          | 0.276              | 0.055           | 78.3 %                | 15.6 %             | 19.9 %               |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0.060           | 0.060          | 0.030              | 0.022           | 50.0 %                | 37.5 %             | 74.9 %               |
| 222002 Postage and Courier  | 0.060           | 0.060          | 0.030              | 0.000           | 50.0 %                | 0.0 %              | 0.0 %                |
| 223001 Property Management Expenses                                     | 0.000           | 0.078          | 0.056              | 0.018           | 0.0 %                 | 0.0 %              | 32.3 %               |
| 223003 Rent-Produced Assets-to private entities                         | 0.312           | 0.312          | 0.156              | 0.000           | 50.0 %                | 0.0 %              | 0.0 %                |
| 223004 Guard and Security services                                      | 0.300           | 0.300          | 0.150              | 0.050           | 50.0 %                | 16.6 %             | 33.3 %               |
| 223005 Electricity  | 0.056           | 0.056          | 0.032              | 0.017           | 57.1 %                | 30.2 %             | 52.9 %               |
| 223006 Water  | 0.006           | 0.006          | 0.003              | 0.001           | 50.0 %                | 22.7 %             | 45.4 %               |
| 224009 Classified Expenditure   | 37.000          | 37.000         | 35.250             | 31.450          | 95.3 %                | 85.0 %             | 89.2 %               |
| 224011 Research Expenses  | 15.000          | 67.572         | 3.971              | 0.182           | 26.5 %                | 1.2 %              | 4.6 %                |
| 227002 Travel abroad  | 0.000           | 0.550          | 0.375              | 0.121           | 0.0 %                 | 0.0 %              | 32.1 %               |
| 227004 Fuel, Lubricants and Oils  | 0.744           | 0.744          | 0.572              | 0.008           | 76.9 %                | 1.0 %              | 1.4 %                |
| 228002 Maintenance-Transport Equipment                                  | 0.240           | 0.240          | 0.120              | 0.064           | 50.0 %                | 26.8 %             | 53.7 %               |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.010           | 0.010          | 0.005              | 0.004           | 50.0 %                | 43.9 %             | 87.8 %               |
| 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          | 0.025              | 0.016           | 50.0 %                | 32.7 %             | 65.4 %               |
| 282301 Transfers to Government Institutions                             | 31.153          | 78.577         | 15.576             | 15.576          | 50.0 %                | 50.0 %             | 100.0 %              |
| 282303 Transfers to Other Private Entities                              | 70.000          | 148.684        | 145.927            | 70.000          | 208.5 %               | 100.0 %            | 48.0 %               |
| 312421 Research and Development - Acquisition                           | 2.400           | 2.400          | 1.200              | 0.008           | 50.0 %                | 0.3 %              | 0.7 %                |
| Total for the Vote  | 183.219         | 361.899        | 221.641            | 120.045         | 121.0 %               | 65.5 %             | 54.2 %               |

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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 Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:13 Innovation, Technology Development And Transfer                                      | 183.219         | 361.899        | 221.641            | 120.045         | 120.97 %              | 65.52 %            | 54.16 %              |
| Sub SubProgramme:01 Industrial Value Chain  | 171.060         | 319.287        | 213.970            | 115.026         | 125.08 %              | 67.24 %            | 53.8 %               |
| <i>Departments</i>  |                 |                |                    |                 |                       |                    |                      |
| 001 Aeronautics and Space Science   | 0.100           | 18.482         | 0.050              | 0.023           | 50.0 %                | 23.0 %             | 46.0 %               |
| 002 Import Substitution   | 6.360           | 13.713         | 3.180              | 3.139           | 50.0 %                | 49.4 %             | 98.7 %               |
| 003 Industry 4.0+   | 0.300           | 0.300          | 0.150              | 0.150           | 50.0 %                | 50.0 %             | 100.0 %              |
| 004 Mobility  | 20.100          | 45.467         | 10.050             | 10.000          | 50.0 %                | 49.8 %             | 99.5 %               |
| 005 Export-Targeted STI   | 0.100           | 0.100          | 0.050              | 0.008           | 50.0 %                | 8.0 %              | 16.0 %               |
| 006 Infrastructure Innovations  | 0.100           | 8.372          | 0.050              | 0.018           | 50.0 %                | 18.0 %             | 36.0 %               |
| 007 Productivity Acceleration   | 37.100          | 37.100         | 35.300             | 31.450          | 95.1 %                | 84.8 %             | 89.1 %               |
| 008 Pathogen Economy  | 85.100          | 175.732        | 149.947            | 70.229          | 176.2 %               | 82.5 %             | 46.8 %               |
| <i>Development Projects</i>   |                 |                |                    |                 |                       |                    |                      |
| 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC) | 21.800          | 20.022         | 15.193             | 0.008           | 69.7 %                | 0.0 %              | 0.1 %                |
| Sub SubProgramme:02 Support Centres   | 6.217           | 8.975          | 3.109              | 2.945           | 50.00 %               | 47.37 %            | 94.7 %               |
| <i>Departments</i>  |                 |                |                    |                 |                       |                    |                      |
| 001 Support Centre  | 6.217           | 8.975          | 3.109              | 2.945           | 50.0 %                | 47.4 %             | 94.7 %               |
| <i>Development Projects</i>   |                 |                |                    |                 |                       |                    |                      |
| N/A   |                 |                |                    |                 |                       |                    |                      |
| Sub SubProgramme:03 Support Services  | 5.942           | 33.638         | 4.562              | 2.073           | 76.78 %               | 34.90 %            | 45.5 %               |
| <i>Departments</i>  |                 |                |                    |                 |                       |                    |                      |
| 001 Policy and Planning   | 5.942           | 33.638         | 4.562              | 2.073           | 76.8 %                | 34.9 %             | 45.4 %               |
| <i>Development Projects</i>   |                 |                |                    |                 |                       |                    |                      |
| N/A   |                 |                |                    |                 |                       |                    |                      |
| Total for the Vote  | 183.219         | 361.899        | 221.641            | 120.045         | 121.0 %               | 65.5 %             | 54.2 %               |



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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 Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Programme:13 Innovation, Technology Development And Transfer                                      | 58.372          | 58.372         | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| Sub SubProgramme:01 Industrial Value Chain  | 58.372          | 58.372         | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| <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 %            |
| Total for the Vote  | 58.372          | 58.372         | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |

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Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter   |  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|------------------------------------|--------------------------------------|
| 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 and 1 supported to register with URSB    | 2 engagements held with URSB to forge a way forward in providing more assistance to the innovators | On track                           |                                      |
| Expenditures incurred in the Quarter to deliver outputs  |  |                                    | US\$hs Thousand                      |
| Item   | Spent  |                                    |                                      |
| 211101 General Staff Salaries  | 323,166.564  |                                    |                                      |
| 212101 Social Security Contributions   | 58,520.000   |                                    |                                      |
| 221009 Welfare and Entertainment   | 55,070.000   |                                    |                                      |
| 223004 Guard and Security services   | 49,905.190   |                                    |                                      |
| 223005 Electricity   | 5,866.400  |                                    |                                      |
| 227004 Fuel, Lubricants and Oils   | 5,850.000  |                                    |                                      |
| 228002 Maintenance-Transport Equipment   | 64,406.814   |                                    |                                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                 | 462,180.658  |                                    |                                      |
| 221003 Staff Training  | 93,506.342   |                                    |                                      |
| 223001 Property Management Expenses  | 18,115.000   |                                    |                                      |
| 227002 Travel abroad   | 120,514.386  |                                    |                                      |
| Total For Budget Output  |  |                                    | 562,784.968                          |
| Wage Recurrent   |  |                                    | 323,166.564                          |
| Non Wage Recurrent   |  |                                    | 239,618.404                          |
| Arrears  |  |                                    | 0.000                                |
| AIA  |  |                                    | 0.000                                |
| Total For Department   |  |                                    | 562,784.968                          |
| Wage Recurrent   |  |                                    | 323,166.564                          |
| Non Wage Recurrent   |  |                                    | 239,618.404                          |

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| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|---|--|--|
|   | Arrears  | 0.000  |
|   | AIA  | 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  |  |  |
| 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; |  |  |
| National Framework for infrastructure development for space science completed; special skills development, needs assessment undertaken                                | The support being extended to the 5 engineers being trained in Egypt continued. As far as the equipping and operationalising of Mpoma satellite earth is concerned, funding for this was not adequate as per the available FY budget. However, a supplementary was allocated for this activity even though funds have not yet been released. Nonetheless the preparation in terms of identifying all the required equipment has been done and the procurement process started in preparation for the release of funds.<br><br>The process of developing the aerospace Policy and Strategy for the country is ongoing; the stakeholder mapping study is ongoing | Equipping of the Mpoma satellite station delayed a bit due to inadequate funding but the planned supplementary release will cater for this |
| National Framework for infrastructure development for space science completed; special skills development, needs assessment undertaken                                |  |  |
| Expenditures incurred in the Quarter to deliver outputs   |  | UShs Thousand  |
| Item  |  | Spent  |
| 211101 General Staff Salaries   |  | 23,313.600   |
|   | Total For Budget Output  | 23,313.600   |
|   | Wage Recurrent   | 23,313.600   |
|   | Non Wage Recurrent   | 0.000  |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |
|                            | Total For Department               | 23,313.600                           |
|                            | Wage Recurrent                     | 23,313.600                           |
|                            | Non Wage Recurrent                 | 0.000                                |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |

Department:002 Import Substitution

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

|   |   |          |
|---|---|----------|
| 2 entities involved in cassava, sweet potato, bambo or beauty and dermatology research and product development identified and supported to commercialise their products | Optimization of Premium Cassava Products which included bread, cakes, Garrie, Starch and alchol is complete. 2.Ttrained over 2000 out growers using the participatory approach on proper cassava management. 4. Funding released for construction and perationalization of two processing facilities. | On track |
|---|---|----------|

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 | Analysis of needs assessment data to come up with interventions to support the development of the leather industry in Uganda.<br><br>Optimization of Premium Cassava Products which included bread, cakes, Garrie, Starch and alchol is complete. 2.Ttrained over 2000 out growers using the participatory approach on proper cassava management. 4. Funding released for construction and perationalization of two processing facilities.<br><br>1) Sericulture value chain analysis completed. 2) Identified private partners for silkworm egg production 3) Signed contract with the Afro-Silk Co limited for production of viable low cost silkworm eggs. | Some work done on cassava but no work done on sweet potato, bambo or beauty products was not undertaken during the quarter as the focus was on focusing efforts on activates that were already ongoing |
|---|---|--|

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| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|--|--|--|
| PIAP Output: 1303050123 Cassava Industrial Development   |  |  |
| Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption                           |  |  |
| Linkages between the cassava value chain actors by forming strategic clusters of cassava value chain actors established and 3 clustered supported      | Work at Muni university is not progressing well due to limited funding to acquire required machineyr   | The research to design and develop the required machinery has not progressed as per plan due to inadequate funding |
| Expenditures incurred in the Quarter to deliver outputs  |  | UShs Thousand  |
| Item   |  | Spent  |
| 282301 Transfers to Government Institutions  |  | 1,565,000.000  |
|  | Total For Budget Output  | 1,565,000.000  |
|  | Wage Recurrent   | 0.000  |
|  | Non Wage Recurrent   | 1,565,000.000  |
|  | Arrears  | 0.000  |
|  | AIA  | 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.<br><br>These interns are eventually going to be recruited into the Secretariat staff and new interns taken on for training | On track   |
| Undertake the signing of the necessary agreements and operationalise the partnerships  | Discussions with Uganda Institute of Professional Engineers to sign an MoU were put on hold, when the Attorney General guided that Government bodies don't need to have MoU in order to work with other entities. A new arrangement is being discussed to see how UIPE can be used to support innovators in furthering their ideas to commercial products  | On track   |

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| Outputs Planned in Quarter   |   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|------------------------------------|--------------------------------------|
| 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; |   |                                    |                                      |
| Installation of the automation and plant equipment for commercialization; boiler line, cooler line, silos and slicing and end caps cutting             | This equipment for the banana production line have been identified and budget was planned for under the supplementary budget that was allocated to the Secretariat. When the funds are released, the activity will progress |                                    | On track                             |
| 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 up to UGX 660 million were realised  |                                    | On track                             |
| Expenditures incurred in the Quarter to deliver outputs  |   |                                    | UShs Thousand                        |
| Item   |   |                                    | Spent                                |
| 211101 General Staff Salaries  |   |                                    | 9,456.000                            |
| Total For Budget Output  |   |                                    | 9,456.000                            |
| Wage Recurrent   |   |                                    | 9,456.000                            |
| Non Wage Recurrent   |   |                                    | 0.000                                |
| Arrears  |   |                                    | 0.000                                |
| AIA  |   |                                    | 0.000                                |
| Total For Department   |   |                                    | 1,574,456.000                        |
| Wage Recurrent   |   |                                    | 9,456.000                            |
| Non Wage Recurrent   |   |                                    | 1,565,000.000                        |
| Arrears  |   |                                    | 0.000                                |
| AIA  |   |                                    | 0.000                                |
| Department:003 Industry 4.0+   |   |                                    |                                      |
| Budget Output:370002 Technology and Innovation   |   |                                    |                                      |

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| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|--|---|--------------------------------------|
| 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   |   |                                      |
| 10 academia projects identified and supported to business; enabling the researchers in the Industry 4.0 area to turn their work into commercialisable products   | On domestic electronics manufacturing: Financial model with cost analysis showing the benefit of manufacturing locally has been built - it is currently cheaper by 30% to manufacture in Uganda at the electronics facility; Identification of suppliers for the batch production and rapid prototyping equipment; Inspection of batch production and rapid prototyping equipment prior to shipping.<br><br>Silicon wafer manufacturing: Fully consitituted the program working group; Collaborated with Ministry of Energy and Mineral Development to identify 16 sites for sand collection; 8 sites in Eastern Uganda, 1 in Northern Uganda and 7 sites in Central and Western Uganda | On track                             |
| 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 | Identification of the Ministry of Internal Affairs and STI-OP as the MDA's to support with the building of the custom systems. Developed needs assessment framework to be used at Ministry of Internal Affairs and STI-OP. Developed evaluation framework for the local developers that will build the systems  | On track                             |
| 10 academia projects identified and supported to business; enabling the researchers in the Industry 4.0 area to turn their work into commercialisable products   | Identification of initial universities to execute CARI, Fully constituted the program working group, Development of M&E Framework for supported academia projects, Engaged and confirmed interest for project co- financing from Casio and HP   | On track                             |
| 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 | Identification of the Ministry of Internal Affairs and STI-OP as the MDA's to support with the building of the custom systems, Developed needs assessment framework to be used at Ministry of Internal Affairs and STI-OP, Developed evaluation framework for the local developers that will build the systems  | On track                             |
| Expenditures incurred in the Quarter to deliver outputs  |   | UShs Thousand                        |
| Item   |   | Spent                                |
| 211101 General Staff Salaries  |   | 150,000.000                          |
| Total For Budget Output  |   | 150,000.000                          |

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| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|--|---|--------------------------------------|
|  | Wage Recurrent  | 150,000.000                          |
|  | Non Wage Recurrent  | 0.000                                |
|  | Arrears   | 0.000                                |
|  | AIA   | 0.000                                |
|  | Total For Department  | 150,000.000                          |
|  | Wage Recurrent  | 150,000.000                          |
|  | Non Wage Recurrent  | 0.000                                |
|  | Arrears   | 0.000                                |
|  | AIA   | 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; |   |                                      |
| Develop terms of reference that will guide the development of the strategy   |   |                                      |
| PIAP Output: 1322030145 JVS, Partnership Agreements & Offtake Agreements   |   |                                      |
| Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption             |   |                                      |
| Deployment of e-mass mobility solutions (3) in GKMA done   | Project Proposal for the Pilot of the Electric Public Transport System for Jinja completed. Feasibility Study to inform next steps. Pilot 1 of Skilling 100 Certified E-Bus Operators Commenced | On track                             |
| Infrastructure to enable contract manufacturing of vehicles as per agreed partnerships put in place and actual manufacturing commenced   | Letter of Intent issued by Green Hub. Feasibility Study with Green Hub on a Pilot Project under development.  | On track                             |
| Expenditures incurred in the Quarter to deliver outputs  |   | UShs Thousand                        |
| Item   |   | Spent                                |
| 282301 Transfers to Government Institutions  |   | 5,000,000.000                        |
|  | Total For Budget Output   | 5,000,000.000                        |
|  | Wage Recurrent  | 0.000                                |
|  | Non Wage Recurrent  | 5,000,000.000                        |
|  | Arrears   | 0.000                                |
|  | AIA   | 0.000                                |
|  | Total For Department  | 5,000,000.000                        |



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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                 | 5,000,000.000                        |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |

Department:005 Export-Targeted STI

Budget Output:370005 Model Value Addition Services

PIAP Output: 13030501011 ST&I Exchange Centre & TTO

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

|  |   |   |
|--|---|---|
| Online ST&I exchange platform designed and developed.<br>Necessary infrastructure for the physical platform identified | The physical facility for the exchange centre has not yet be established due to funding gap | Activity on track as far as the online facility for the STI exchange platform is concerned but progress has not been made on the physical platform due to limited funding |
|--|---|---|

|   |                 |
|---|-----------------|
| Expenditures incurred in the Quarter to deliver outputs | US\$hs Thousand |
|---|-----------------|

| Item                          | Spent     |
|-------------------------------|-----------|
| 211101 General Staff Salaries | 8,465.262 |
| Total For Budget Output       | 8,465.262 |
| Wage Recurrent                | 8,465.262 |
| Non Wage Recurrent            | 0.000     |
| Arrears                       | 0.000     |
| AIA                           | 0.000     |
| Total For Department          | 8,465.262 |
| Wage Recurrent                | 8,465.262 |
| Non Wage Recurrent            | 0.000     |
| Arrears                       | 0.000     |
| AIA                           | 0.000     |

Department:006 Infrastructure Innovations

Budget Output:370002 Technology and Innovation

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| Outputs Planned in Quarter  |   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|------------------------------------|--------------------------------------|
| 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          |   |                                    |                                      |
| Design and development of a prototype technology for salt undertaken  | No progress made on this activity yet: Partnership with Makerere University has not yet come through  |                                    | Not on track                         |
| Expenditures incurred in the Quarter to deliver outputs   |   |                                    | UShs Thousand                        |
| Item  |   |                                    | Spent                                |
| 211101 General Staff Salaries   |   |                                    | 17,814.488                           |
| Total For Budget Output   |   |                                    | 17,814.488                           |
| Wage Recurrent  |   |                                    | 17,814.488                           |
| Non Wage Recurrent  |   |                                    | 0.000                                |
| Arrears   |   |                                    | 0.000                                |
| AIA   |   |                                    | 0.000                                |
| Total For Department  |   |                                    | 17,814.488                           |
| Wage Recurrent  |   |                                    | 17,814.488                           |
| Non Wage Recurrent  |   |                                    | 0.000                                |
| Arrears   |   |                                    | 0.000                                |
| AIA   |   |                                    | 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          |   |                                    |                                      |
| Mentorship for the undertaken for the 3 identified innovators and funding extended to them to develop their innovations to the market | Productivity Acceleration Services Innovation has been validated to support Parish Development Model and has been funded for Phase - Enterprise development to ensure sustainable service delivery.<br><br>1) Identified innovation for STI human capital development at A-Level 2) Developed commercialization strategy for the Productivity Acceleration Tool among substance households. |                                    | On track                             |

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| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance          |
|---|---|---|
| PIAP Output: 12210230112 Virus research Infrastructure developed  |   |   |
| Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;                                |   |   |
| Refurbishment and equipping of research laboratory that are in need as per the needs assessment and construction of new ones undertaken | Due to budget cuts for this FY, no work is being undertaken on this activity  | On track due to the work done the previous FY |
| Expenditures incurred in the Quarter to deliver outputs   |   | US\$ Thousand                                 |
| Item  |   | Spent   |
|   | Total For Budget Output   | 0.000   |
|   | Wage Recurrent  | 0.000   |
|   | Non Wage Recurrent  | 0.000   |
|   | Arrears   | 0.000   |
|   | AIA   | 0.000   |
|   | Total For Department  | 0.000   |
|   | Wage Recurrent  | 0.000   |
|   | Non Wage Recurrent  | 0.000   |
|   | Arrears   | 0.000   |
|   | AIA   | 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   | 1. Humanised mice colonies continue to expand<br>2. Pilot preclinical trials in swiss mice done for inactivated and adenovestor vaccines (dose and regimen optimization)<br>3. Remodelling of BSL3 laboratory into a pilot GMP ongoing, in preparation for manufacture of seed stock for phase 1 clinical trials of the subunit vaccine<br>4. Initiated formation of the Vaccine technical working group that will write the vaccine clinical trial protocols | On track                                      |

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| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 1303050108 Vacines, Theraputics and Diagnostics Developed   |   |                                      |
| Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption   |   |                                      |
| 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 | 1. Completed preliminary masterplan for the Biosciences Park (Pathogen Economy industrial Park)<br>2. Structural and architectural plans for one of the components of the park completed (PCR diagnostics manufacturing plant)<br>3. Engagements with external consultants from Cuba to support with construction, design and technology transfer for the vaccine component of the park | On track                             |
| Expenditures incurred in the Quarter to deliver outputs  |   | US\$hs Thousand                      |
| Item   | Spent   |                                      |
| 211101 General Staff Salaries  | 47,280.000  |                                      |
| 224011 Research Expenses   | 182,111.857   |                                      |
| 282303 Transfers to Other Private Entities   | 70,000,000.000  |                                      |
| Total For Budget Output  |   | 70,229,391.857                       |
| Wage Recurrent   |   | 47,280.000                           |
| Non Wage Recurrent   |   | 70,182,111.857                       |
| Arrears  |   | 0.000                                |
| AIA  |   | 0.000                                |
| Total For Department   |   | 70,229,391.857                       |
| Wage Recurrent   |   | 47,280.000                           |
| Non Wage Recurrent   |   | 70,182,111.857                       |
| Arrears  |   | 0.000                                |
| AIA  |   | 0.000                                |
| Development Projects   |   |                                      |
| Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)  |   |                                      |
| Budget Output:000017 Infrastructure Development and Managemnt  |   |                                      |
| 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   | Not planned for FY23/24   | Not planned for FY23/24              |

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| Outputs Planned in Quarter  |   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|------------------------------------|--------------------------------------|
| Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)   |   |                                    |                                      |
| Expenditures incurred in the Quarter to deliver outputs   |   |                                    | UShs Thousand                        |
| Item  |   |                                    | Spent                                |
| 312421 Research and Development - Acquisition   |   |                                    | 7,900.000                            |
| Total For Budget Output   |   |                                    | 7,900.000                            |
| GoU Development   |   |                                    | 7,900.000                            |
| External Financing  |   |                                    | 0.000                                |
| Arrears   |   |                                    | 0.000                                |
| AIA   |   |                                    | 0.000                                |
| Total For Project   |   |                                    | 7,900.000                            |
| GoU Development   |   |                                    | 7,900.000                            |
| External Financing  |   |                                    | 0.000                                |
| Arrears   |   |                                    | 0.000                                |
| AIA   |   |                                    | 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; |   |                                    |                                      |
| 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                       | A strategy for mapping all stakeholders in the aerospace industry, their activities and mandates and identify gaps that need to be filled in has been developed and work being rolled out |                                    | On track                             |
| Expenditures incurred in the Quarter to deliver outputs   |   |                                    | UShs Thousand                        |
| Item  |   |                                    | Spent                                |
| 211101 General Staff Salaries   |   |                                    | 89,592.018                           |
| Total For Budget Output   |   |                                    | 89,592.018                           |
| Wage Recurrent  |   |                                    | 89,592.018                           |
| Non Wage Recurrent  |   |                                    | 0.000                                |

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| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance        |
|--|---|---|
|  | Arrears   | 0.000                                       |
|  | AIA   | 0.000                                       |
| Budget Output:370004 Industrial Skills Development   |   |   |
| PIAP Output: 13010102 Skilling and production Centre operationalised   |   |   |
| Programme Intervention: 130101 Design and conduct practical skills development programmes  |   |   |
| Environmental and Social Impact Assessment for the STI park development undertaken. Detailed plans for the development of the STI park initiated                                 | Q1 activities still ongoing:<br>25 Training of Trainers (ToTs) personnel recruited and onboarded for a 3 months training programme in the People’s Republic of China,<br><br>Procurement of NSTEIC/EDC hardware infrastructure (servers, telephony system, internet fiber, wireless points) is ongoing<br><br>Procurement of NSTEIC/EDC other machinery & equipment including furniture & fittings (office, hostel, conference hall, guest house, kitchen, library, villas) ongoing<br><br>Procurement of Centre Generators is an ongoing endeavor. | On track                                    |
| PIAP Output: 13020701 Engineering and skills enhancement centres Centres established   |   |   |
| Programme Intervention: 130207 Support the establishment and operations of Technology & Business incubators and Technology Transfer centres                                      |   |   |
| Specialised tailor-made training in design for manufacturing and lean operations designed and rolled out   | Q1 activities still ongoing but actual procurement hindered by the lack of funds. A supplement budget was approved for STI and once released will cater for this  | No on track                                 |
| Installation of Equipment for the manufacture of buses undertaken  | Phase II at 81% completion  | On track                                    |
| PIAP Output: 13310202 Automotive industrial and technology park in place   |   |   |
| Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;                           |   |   |
| 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 | No progress made since Q1 reporting   | Not on track mainly due to funding shortage |

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| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter                                   | Reasons for Variation in performance     |
|--|--|--|
| PIAP Output: 13210201 STI Park in Place  |  |  |
| Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport; |  |  |
| Environmental and Social Impact Assessment for the STI park development undertaken   | Engagements of International and local stakeholders ongoing          | Activity on track                        |
| PIAP Output: 13310203 Functional Vehicle Plant   |  |  |
| Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport; |  |  |
| Installation of Equipment for the manufacture of buses undertaken  | Phase II at 81% completion   | On track                                 |
| PIAP Output: 13210102 R & D laboratories and centres of excellence established   |  |  |
| Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;               |  |  |
| Stakeholders on the possible funding for the setting up of centres of excellence engaged   | Actual progress on this has not yet been made due to limited funding | No on track                              |
| PIAP Output: 13650407 Materials Science Institute established  |  |  |
| Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;               |  |  |
| Engagement of stakeholders to validate and refine the concept to inform the establishment of the materials science institute done                      | No progress since Q1 reporting.                                      | The activity was not planned for this FY |
| PIAP Output: 1325020312 Operational Centres of Excellence established  |  |  |
| Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;   |  |  |
| Stakeholders engaged and necessary partnerships to support the establishment of the centres forged. Validation of the needs assessments undertaken.    | Stakeholder engagements ongoing                                      | Not on track                             |
| Expenditures incurred in the Quarter to deliver outputs  |  | UShs Thousand                            |
| Item   | Spent  |  |
| 211101 General Staff Salaries  | 133,387.805  |  |
| 212101 Social Security Contributions   | 98,620.000   |  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment  | 4,390.000  |  |
| 282301 Transfers to Government Institutions  | 1,223,140.500  |  |
| Total For Budget Output  | 1,459,538.305  |  |
| Wage Recurrent   | 133,387.805  |  |
| Non Wage Recurrent   | 1,326,150.500  |  |

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| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance  |
|---|---|---|
|   | Arrears   | 0.000   |
|   | AIA   | 0.000   |
|   | Total For Department  | 1,549,130.323   |
|   | Wage Recurrent  | 222,979.823   |
|   | Non Wage Recurrent  | 1,326,150.500   |
|   | Arrears   | 0.000   |
|   | AIA   | 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. |   |   |
| Administrative and daily activities and operations of the Secretariat undertaken; staff salaries paid, statutory obligations fulfilled, fixed costs paid,                           | Operational Secretariat activities undertaken including staff related expenses and administrative work of the Secretariat   | On track  |
| 1 Programme Working Group Meeting for the Innovation Technology Development and Transfer Programme held and evaluation field visits to selected projects conducted                  | PWG meting held in December   | On track  |
| Engagement of relevant stakeholder to develop the national STI law undertaken   | STI Policy presentation to Cabinet is awaiting the completion of the audit of the legal and regulatory framework of STI that is ongoing                                       | No on track as the Policy should have been presented to Cabinet in October 23 |
| PIAP Output: 13240401 STEI think tank established   |   |   |
| Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations  |   |   |
| Experts that can be part of the 8 think tanks for prioritised fields identified. Monthly meetings for each think tank 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 | On track  |



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| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 13130601 Increased ST&I collaborations at the different levels  |   |                                      |
| Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations                      |   |                                      |
| Establishment and engagement stakeholders on the modes of collaborations and how they will be operationalised unertaken                  | The National Innovation Ecosystem has been developed, defining and mapping all stakeholders and their interaction across the value chain. | On track                             |
| 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; |   |                                      |
| Validation of the needs assessment through stakeholder engagements and develop terms of reference done                                   | Planned for 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 collabourations                      |   |                                      |
| Outreach programmes rolled out to 2 identified institutions of learning. Evaluation of the outreach programmes conducted                 | No outreaches conducted in Q2   | Outreaches planned for Q3 & 4        |
| Expenditures incurred in the Quarter to deliver outputs  |   | UShs Thousand                        |
| Item   | Spent   |                                      |
| 211101 General Staff Salaries  | 231,949.501   |                                      |
| 211104 Employee Gratuity   | 4,729.000   |                                      |
| 221011 Printing, Stationery, Photocopying and Binding  | 22,478.000  |                                      |
| 223005 Electricity   | 11,069.300  |                                      |
| 223006 Water   | 1,362.211   |                                      |
| 227004 Fuel, Lubricants and Oils   | 1,925.000   |                                      |
| Total For Budget Output  |   | 273,513.012                          |
| Wage Recurrent   |   | 231,949.501                          |
| Non Wage Recurrent   |   | 41,563.511                           |
| Arrears  |   | 0.000                                |
| AIA  |   | 0.000                                |
| Budget Output:000039 Policies, Regulations and Standards   |   |                                      |
| PIAP Output: 13230402 A functional national STI Information system maintained  |   |                                      |
| Programme Intervention: 130101 Design and conduct practical skills development programmes  |   |                                      |
| Stakeholder engagement to validate the functional requirements of the national STI information system conducted                          | The development of the system is ongoing  | On track                             |

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| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|--|--|--|
| PIAP Output: 13250201 STI Policies, laws and regulations developed   |  |  |
| Programme Intervention: 130101 Design and conduct practical skills development programmes  |  |  |
| Review and amendment of the UNCST Act undertaken.<br>Development of the National STI Law initiated                                       | STI Policy submission to Cabinet delayed by the ongoing legal review of the STI environment exercise   | Not on track as the Policy should have been presented to Cabinet in October 2023 |
| Register and clear 420 research projects   | Same as Q2: 430 projects registered and cleared  | On track   |
| 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; |  |  |
| Engagement of stakeholders to validate the needs assessment for the National STI advancement and outreach strategy done                  | The report for the National STI survey is nearing completion; data compilation was finished and the final data analysis is ongoing, to be completed by Mar 24. | On track for completion and validation   |
| PIAP Output: 1313080111 National Strategy for ST&I Integration in place  |  |  |
| Programme Intervention: 130503 Develop and implement a National Science and Technology Innovation Strategy;                              |  |  |
| Development of the national strategy for STI integration undertaken  | The STI integration Strategy for FY24/25   |  |
| PIAP Output: 1325040310 Program reviews, evaluations conducted   |  |  |
| Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations                       |  |  |
| 1 Programme Working Group Meeting for the Innovation Technology Development and Transfer Programme held                                  | PWG Meeting held in December 2023  | On track   |
| Expenditures incurred in the Quarter to deliver outputs  |  |  |
| Item   |  | UShs Thousand  |
|  |  | Spent  |
| 211101 General Staff Salaries  |  | 208,507.888  |
| 221002 Workshops, Meetings and Seminars  |  | 36,398.000   |
| 273102 Incapacity, death benefits and funeral expenses   |  | 16,350.000   |
| Total For Budget Output  |  | 261,255.888  |
| Wage Recurrent   |  | 208,507.888  |
| Non Wage Recurrent   |  | 52,748.000   |
| Arrears  |  | 0.000  |
| AIA  |  | 0.000  |
| Budget Output:370005 Model Value Addition Services   |  |  |

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| Outputs Planned in Quarter                                       | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs          |                                    | UShs Thousand                        |
| Item   |                                    | Spent                                |
| 211101 General Staff Salaries                                    |                                    | 323,166.564                          |
| 212101 Social Security Contributions                             |                                    | 58,520.000                           |
| 221009 Welfare and Entertainment                                 |                                    | 55,070.000                           |
| 223004 Guard and Security services                               |                                    | 49,905.190                           |
| 223005 Electricity   |                                    | 5,866.400                            |
| 227004 Fuel, Lubricants and Oils                                 |                                    | 5,850.000                            |
| 228002 Maintenance-Transport Equipment                           |                                    | 64,406.814                           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |                                    | 462,180.658                          |
| 221003 Staff Training  |                                    | 93,506.342                           |
| 223001 Property Management Expenses                              |                                    | 18,115.000                           |
| 227002 Travel abroad   |                                    | 120,514.386                          |
|  | Total For Budget Output            | 694,316.386                          |
|  | Wage Recurrent                     | 0.000                                |
|  | Non Wage Recurrent                 | 694,316.386                          |
|  | Arrears                            | 0.000                                |
|  | AIA                                | 0.000                                |
|  | Total For Department               | 1,229,085.286                        |
|  | Wage Recurrent                     | 440,457.389                          |
|  | Non Wage Recurrent                 | 788,627.897                          |
|  | Arrears                            | 0.000                                |
|  | AIA                                | 0.000                                |
| Develoment Projects  |                                    |                                      |
| N/A  |                                    |                                      |
|  | GRAND TOTAL                        | 80,352,341.784                       |
|  | Wage Recurrent                     | 1,242,933.126                        |
|  | Non Wage Recurrent                 | 79,101,508.658                       |
|  | GoU Development                    | 7,900.000                            |
|  | External Financing                 | 0.000                                |
|  | Arrears                            | 0.000                                |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | AIA                                | 0.000                                |

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Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   |             | Cumulative Outputs Achieved by End of Quarter |
|--|-------------|---|
| 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 new IPRs registered with URSB  |             | 50  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs             |             | US\$ Thousand                                 |
| Item   | Spent       |   |
| 211101 General Staff Salaries  | 579,518.500 |   |
| 212101 Social Security Contributions   | 58,520.000  |   |
| 221009 Welfare and Entertainment   | 55,070.000  |   |
| 223004 Guard and Security services   | 49,905.190  |   |
| 223005 Electricity   | 5,866.400   |   |
| 227004 Fuel, Lubricants and Oils   | 5,850.000   |   |
| 228002 Maintenance-Transport Equipment   | 64,406.814  |   |
| Total For Budget Output  |             | 819,136.904                                   |
| Wage Recurrent   |             | 579,518.500                                   |
| Non Wage Recurrent   |             | 239,618.404                                   |
| Arrears  |             | 0.000   |
| AIA  |             | 0.000   |
| Total For Department   |             | 819,136.904                                   |
| Wage Recurrent   |             | 579,518.500                                   |
| Non Wage Recurrent   |             | 239,618.404                                   |
| Arrears  |             | 0.000   |
| AIA  |             | 0.000   |
| Development Projects   |             |   |
| N/A  |             |   |

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Quarter 2

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| 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  |  |   |
| 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; |  |   |
| 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 |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |  | US\$hs Thousand                               |
| Item  |  | Spent   |
| 211101 General Staff Salaries   |  | 23,313.600                                    |
|   | Total For Budget Output  | 23,313.600                                    |
|   | Wage Recurrent   | 23,313.600                                    |
|   | Non Wage Recurrent   | 0.000   |
|   | Arrears  | 0.000   |
|   | AIA  | 0.000   |
|   | Total For Department   | 23,313.600                                    |
|   | Wage Recurrent   | 23,313.600                                    |
|   | Non Wage Recurrent   | 0.000   |
|   | Arrears  | 0.000   |

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| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter  |  |
|--|--|--|--|
| AIA  |  | 0.000  |  |
| Department:002 Import Substitution   |  |  |  |
| Budget Output:370002 Technology and Innovation   |  |  |  |
| PIAP Output: 13050903 Beauty and Dermatology 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.<br><br>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   |  | UShs Thousand  |  |
| Item   |  | Spent  |  |
| 282301 Transfers to Government Institutions  |  | 3,130,000.000  |  |
| Total For Budget Output  |  | 3,130,000.000  |  |
| Wage Recurrent   |  | 0.000  |  |
| Non Wage Recurrent   |  | 3,130,000.000  |  |
| Arrears  |  | 0.000  |  |
| AIA  |  | 0.000  |  |
| Budget Output:370004 Industrial Skills Development   |  |  |  |

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Quarter 2

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| 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   |  | UShs Thousand                                 |
| Item   |  | Spent   |
| 211101 General Staff Salaries  |  | 9,456.000                                     |
| Total For Budget Output  |  | 9,456.000                                     |
| Wage Recurrent   |  | 9,456.000                                     |
| Non Wage Recurrent   |  | 0.000   |
| Arrears  |  | 0.000   |
| AIA  |  | 0.000   |
| Total For Department   |  | 3,139,456.000                                 |
| Wage Recurrent   |  | 9,456.000                                     |
| Non Wage Recurrent   |  | 3,130,000.000                                 |
| Arrears  |  | 0.000   |
| AIA  |  | 0.000   |
| Department:003 Industry 4.0+   |  |   |
| Budget Output:370002 Technology and Innovation   |  |   |



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| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter   |  |
|--|--|---|--|
| 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 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 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. |  |
| 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 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. |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |  | UShs Thousand   |  |
| Item   |  | Spent   |  |
| 211101 General Staff Salaries  |  | 150,000.000   |  |
| Total For Budget Output  |  | 150,000.000   |  |
| Wage Recurrent   |  | 150,000.000   |  |
| Non Wage Recurrent   |  | 0.000   |  |
| Arrears  |  | 0.000   |  |
| AIA  |  | 0.000   |  |
| Total For Department   |  | 150,000.000   |  |
| Wage Recurrent   |  | 150,000.000   |  |
| Non Wage Recurrent   |  | 0.000   |  |
| Arrears  |  | 0.000   |  |
| AIA  |  | 0.000   |  |
| Department:004 Mobility  |  |   |  |

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| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter  |                      |
|---|--|--|----------------------|
| 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;    |  |  |                      |
| A National STI Strategy in place  |  | Draft National E-Mobility Strategy developed awaiting approval by Inter-Ministerial Committee                                      |                      |
| PIAP Output: 1322030145 JVS, Partnership Agreements & Offtake Agreements  |  |  |                      |
| Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption                |  |  |                      |
| 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 |                      |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |  |  | US\$ <i>Thousand</i> |
| Item  |  | Spent  |                      |
| 282301 Transfers to Government Institutions   |  | 10,000,000.000   |                      |
| Total For Budget Output   |  | 10,000,000.000   |                      |
| Wage Recurrent  |  | 0.000  |                      |
| Non Wage Recurrent  |  | 10,000,000.000   |                      |
| Arrears   |  | 0.000  |                      |
| AIA   |  | 0.000  |                      |
| Total For Department  |  | 10,000,000.000   |                      |
| Wage Recurrent  |  | 0.000  |                      |
| Non Wage Recurrent  |  | 10,000,000.000   |                      |
| Arrears   |  | 0.000  |                      |
| AIA   |  | 0.000  |                      |
| Department:005 Export-Targeted STI  |  |  |                      |
| Budget Output:370005 Model Value Addition Services  |  |  |                      |
| 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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| Annual Planned Outputs   |                         | Cumulative Outputs Achieved by End of Quarter   |
|--|-------------------------|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |                         | UShs Thousand   |
| Item   |                         | Spent   |
| 211101 General Staff Salaries  |                         | 8,465.262   |
|  | Total For Budget Output | 8,465.262   |
|  | Wage Recurrent          | 8,465.262   |
|  | Non Wage Recurrent      | 0.000   |
|  | Arrears                 | 0.000   |
|  | AIA                     | 0.000   |
|  | Total For Department    | 8,465.262   |
|  | Wage Recurrent          | 8,465.262   |
|  | Non Wage Recurrent      | 0.000   |
|  | Arrears                 | 0.000   |
|  | AIA                     | 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. |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |                         | UShs Thousand   |
| Item   |                         | Spent   |
| 211101 General Staff Salaries  |                         | 17,814.488  |
|  | Total For Budget Output | 17,814.488  |
|  | Wage Recurrent          | 17,814.488  |
|  | Non Wage Recurrent      | 0.000   |
|  | Arrears                 | 0.000   |
|  | AIA                     | 0.000   |
|  | Total For Department    | 17,814.488  |
|  | Wage Recurrent          | 17,814.488  |
|  | Non Wage Recurrent      | 0.000   |
|  | Arrears                 | 0.000   |

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| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter  |  |
|--|--|--|--|
| AIA  |  | 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.<br><br>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 |  |
| 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  |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |  | US\$hs Thousand  |  |
| Item   |  | Spent  |  |
| 224009 Classified Expenditure  |  | 31,450,000.000   |  |
| Total For Budget Output  |  | 31,450,000.000   |  |
| Wage Recurrent   |  | 0.000  |  |
| Non Wage Recurrent   |  | 31,450,000.000   |  |
| Arrears  |  | 0.000  |  |
| AIA  |  | 0.000  |  |
| Total For Department   |  | 31,450,000.000   |  |
| Wage Recurrent   |  | 0.000  |  |
| Non Wage Recurrent   |  | 31,450,000.000   |  |
| Arrears  |  | 0.000  |  |
| AIA  |  | 0.000  |  |

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| Annual Planned Outputs   |   | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| 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. |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |   | US\$ Thousand                                 |
| Item   | Spent   |   |
| 211101 General Staff Salaries  | 47,280.000  |   |
| 224011 Research Expenses   | 182,111.857   |   |
| 282303 Transfers to Other Private Entities   | 70,000,000.000  |   |
| Total For Budget Output  |   | 70,229,391.857                                |
| Wage Recurrent   |   | 47,280.000                                    |
| Non Wage Recurrent   |   | 70,182,111.857                                |
| Arrears  |   | 0.000   |
| AIA  |   | 0.000   |
| Total For Department   |   | 70,229,391.857                                |
| Wage Recurrent   |   | 47,280.000                                    |
| Non Wage Recurrent   |   | 70,182,111.857                                |
| Arrears  |   | 0.000   |
| AIA  |   | 0.000   |
| Development Projects   |   |   |
| Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)  |   |   |
| Budget Output:000017 Infrastructure Development and Management   |   |   |
| 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   | Not planned for FY23/24   |   |

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| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter  |  |
|---|--|--|--|
| Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)   |  |  |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |  | UShs Thousand  |  |
| Item  |  | Spent  |  |
| 312421 Research and Development - Acquisition   |  | 7,900.000  |  |
| Total For Budget Output   |  | 7,900.000  |  |
| GoU Development   |  | 7,900.000  |  |
| External Financing  |  | 0.000  |  |
| Arrears   |  | 0.000  |  |
| AIA   |  | 0.000  |  |
| Total For Project   |  | 7,900.000  |  |
| GoU Development   |  | 7,900.000  |  |
| External Financing  |  | 0.000  |  |
| Arrears   |  | 0.000  |  |
| AIA   |  | 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 |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |  | UShs Thousand  |  |
| Item  |  | Spent  |  |
| 211101 General Staff Salaries   |  | 213,454.926  |  |

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| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter   |             |
|---|--|---|-------------|
|   |  | Total For Budget Output   | 213,454.926 |
|   |  | Wage Recurrent  | 213,454.926 |
|   |  | Non Wage Recurrent  | 0.000       |
|   |  | Arrears   | 0.000       |
|   |  | AIA   | 0.000       |
| Budget Output:370004 Industrial Skills Development  |  |   |             |
| PIAP Output: 13010102 Skilling and production Centre operationalised  |  |   |             |
| Programme Intervention: 130101 Design and conduct practical skills development programmes   |  |   |             |
| 2 operational skilling centres  |  | 25 Training of Trainers (ToTs) personnel recruited and onboarded for a 3 months training programme in the People’s Republic of China,<br><br>Procurement of NSTEIC/EDC hardware infrastructure (servers, telephony system, internet fiber, wireless points) is ongoing<br><br>Procurement of NSTEIC/EDC other machinery & equipment including furniture & fittings (office, hostel, conference hall, guest house, kitchen, library, villas) ongoing<br><br>Procurement of Centre Generators is an ongoing endeavor. |             |
| PIAP Output: 13020701 Engineering and skills enhancement centres Centres established  |  |   |             |
| Programme Intervention: 130207 Support the establishment and operations of Technology & Business incubators and Technology Transfer centres |  |   |             |
| An operational skilling centre  |  | Ongoing procurement of sound audio systems, smart display & video capture, and assertive listening system for the TIBIC Smart Conference Hall<br><br>Procurement of fixed 75" & flexible 86" interactive touch display for Smart video-conferencing meeting rooms is ongoing<br><br>Ongoing procurement of Reception Multiple Display and Booking Pads<br><br>Procurement of Light ICT hardware - office equipment (printers, desktops, laptops & shredders), ongoing   |             |
| 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  |             |

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| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter  |  |
|--|--|--|--|
| PIAP Output: 13310202 Automotive industrial and technology park in place   |  |  |  |
| Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport; |  |  |  |
| Plans for the automotive park development completed and land for construction prepared   |  | Masterplan completed and approved  |  |
| PIAP Output: 13210201 STI Park in Place  |  |  |  |
| Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport; |  |  |  |
| Plans for the STI park development completed   |  | Land was identified in Nakasongola and land preparations and park designs development is ongoing   |  |
| PIAP Output: 13310203 Functional Vehicle Plant   |  |  |  |
| Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport; |  |  |  |
| 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 |  |
| PIAP Output: 13210102 R & D laboratories and centres of excellence established   |  |  |  |
| Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;               |  |  |  |
| 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.       |  |
| PIAP Output: 13650407 Materials Science Institute established  |  |  |  |
| Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;               |  |  |  |
| 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  |  |
| 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   |  |



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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  |                         | UShs Thousand  |               |
| Item  |                         |  | Spent         |
| 211101 General Staff Salaries   |                         |  | 182,233.605   |
| 212101 Social Security Contributions  |                         |  | 98,620.000    |
| 228003 Maintenance-Machinery & Equipment Other than Transport   |                         |  | 4,390.000     |
| 282301 Transfers to Government Institutions   |                         |  | 2,446,281.000 |
|   | Total For Budget Output |  | 2,731,524.605 |
|   | Wage Recurrent          |  | 182,233.605   |
|   | Non Wage Recurrent      |  | 2,549,291.000 |
|   | Arrears                 |  | 0.000         |
|   | AIA                     |  | 0.000         |
|   | Total For Department    |  | 2,944,979.531 |
|   | Wage Recurrent          |  | 395,688.531   |
|   | Non Wage Recurrent      |  | 2,549,291.000 |
|   | Arrears                 |  | 0.000         |
|   | AIA                     |  | 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                     |               |
| 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 |               |

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Quarter 2

| Annual Planned Outputs   |   | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| 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   |
| 211101 General Staff Salaries  |   | 231,949.501                                   |
| 211104 Employee Gratuity   |   | 4,729.000                                     |
| 221011 Printing, Stationery, Photocopying and Binding  |   | 22,478.000                                    |
| 223005 Electricity   |   | 11,069.300                                    |
| 223006 Water   |   | 1,362.211                                     |
| 227004 Fuel, Lubricants and Oils   |   | 1,925.000                                     |
| Total For Budget Output  |   | 273,513.012                                   |
| Wage Recurrent   |   | 231,949.501                                   |
| Non Wage Recurrent   |   | 41,563.511                                    |
| Arrears  |   | 0.000   |
| AIA  |   | 0.000   |
| Budget Output:000039 Policies, Regulations and Standards   |   |   |

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Quarter 2

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter   |               |
|--|--|---|---------------|
| PIAP Output: 13230402 A functional national STI Information system maintained  |  |   |               |
| Programme Intervention: 130101 Design and conduct practical skills development programmes  |  |   |               |
| 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   |               |
| PIAP Output: 13250201 STI Policies, laws and regulations developed   |  |   |               |
| Programme Intervention: 130101 Design and conduct practical skills development programmes  |  |   |               |
| 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   |               |
| 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; |  |   |               |
| 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  |               |
| PIAP Output: 1313080111 National Strategy for ST&I Integration in place  |  |   |               |
| Programme Intervention: 130503 Develop and implement a National Science and Technology Innovation Strategy;                              |  |   |               |
| An STI integration strategy in place   |  | Stakeholder engagements have been held but the strategy is for next FY  |               |
| PIAP Output: 1325040310 Program reviews, evaluations conducted   |  |   |               |
| Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations                       |  |   |               |
| Operational Programme Working Group; at least 4 PWG Meetings held annually   |  | The Q1 PWG meeting was held   |               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |  |   | US\$ Thousand |
| Item   |  |   | Spent         |
| 211101 General Staff Salaries  |  |   | 233,672.408   |
| 221002 Workshops, Meetings and Seminars  |  |   | 36,398.000    |
| 273102 Incapacity, death benefits and funeral expenses   |  |   | 16,350.000    |
| Total For Budget Output  |  |   | 286,420.408   |
| Wage Recurrent   |  |   | 233,672.408   |
| Non Wage Recurrent   |  |   | 52,748.000    |
| Arrears  |  |   | 0.000         |
| AIA  |  |   | 0.000         |

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Quarter 2

| 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

UShs Thousand

| Item   | Spent         |
|--|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 462,180.658   |
| 221003 Staff Training  | 93,506.342    |
| 223001 Property Management Expenses                              | 18,115.000    |
| 227002 Travel abroad   | 120,514.386   |
| Total For Budget Output  | 694,316.386   |
| Wage Recurrent   | 0.000         |
| Non Wage Recurrent   | 694,316.386   |
| Arrears  | 0.000         |
| AIA  | 0.000         |
| Total For Department   | 1,254,249.806 |
| Wage Recurrent   | 465,621.909   |
| Non Wage Recurrent   | 788,627.897   |
| Arrears  | 0.000         |
| AIA  | 0.000         |

Development Projects

N/A

|                    |                 |
|--------------------|-----------------|
| GRAND TOTAL        | 120,044,707.448 |
| Wage Recurrent     | 1,697,158.290   |
| Non Wage Recurrent | 118,339,649.158 |
| GoU Development    | 7,900.000       |
| External Financing | 0.000           |
| Arrears            | 0.000           |
| AIA                | 0.000           |

## Quarter 2

| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| Programme:13 Innovation, Technology Development And Transfer  |  |  |
| SubProgramme:01   |  |  |
| 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 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  |
| Develoment Projects   |  |  |
| N/A   |  |  |
| SubProgramme:02   |  |  |
| Sub SubProgramme:01 Industrial Value Chain  |  |  |
| Departments   |  |  |
| 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; |  |  |
| A space science programme developed and operationalised   | National aerospace policy, strategy and business model drafted registration with international organisations and ascent to international treaties undertaken | National aerospace policy, strategy and business model drafted registration with international organisations and ascent to international treaties undertaken |
| A space science programme developed and operationalised   | National aerospace policy, strategy and business model drafted registration with international organisations and ascent to international treaties undertaken | National aerospace policy, strategy and business model drafted registration with international organisations and ascent to international treaties undertaken |
| Department:002 Import Substitution  |  |  |

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Quarter 2

| Annual Plans   | Quarter's Plan  | Revised Plans   |
|--|---|---|
| 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                           |   |   |
| 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 |
| 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   | 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)  | Research and Development (R&D) of value added cassava products supported to produce 3 cassava products  | Research and Development (R&D) of value added cassava products supported to produce 3 cassava products  |
| 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; |   |   |
| 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  | Execute and undertake activities as per agreed arrangements with the stakeholders   | Execute and undertake activities as per agreed arrangements with the stakeholders   |
| Purchase equipment and install it  | NA  |   |
| 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  |
| Department:003 Industry 4.0+   |   |   |

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Quarter 2

| Annual Plans   | Quarter's Plan   | Revised Plans  |
|--|--|--|
| 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  | 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  | Facility for local manufacturing of semi-conductor wafers established at Namanve   | Facility for local manufacturing of semi-conductor wafers established at Namanve   |
| 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  | Facility for local manufacturing of semi-conductor wafers established at Namanve   | Facility for local manufacturing of semi-conductor wafers established at Namanve   |
| 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; |  |  |
| A National STI Strategy in place   | Undertake the development of the strategy  | Undertake the development of the strategy  |
| PIAP Output: 1322030145 JVS, Partnership Agreements & Offtake Agreements   |  |  |
| Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption             |  |  |
| Mass mobility solutions for public transport established (3)   | Deployment and monitoring of the operations of e-mass mobility solutions in GKMA   | Deployment and monitoring of the operations of e-mass mobility solutions in GKMA   |
| 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                         |
| Department:005 Export-Targeted STI   |  |  |

## Quarter 2

| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| Budget Output:370005 Model Value Addition Services  |  |  |
| 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                                     | Necessary hardware for the online platform and physical infrastructure for the physical platformed identified and acquired and platforms operationalised | Necessary hardware for the online platform and physical infrastructure for the physical platformed identified and acquired and platforms operationalised |
| Department:006 Infrastructure Innovations   |  |  |
| Budget Output:000017 Infrastructure Development and Management  |  |  |
| PIAP Output: 132203010126 Production Line for Round the Clock Crop Drier with Quality-Water Recovery  |  |  |
| Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption                |  |  |
| Crop drier that can be commercialised developed   | Research and development for the solar crop dryer dryer supervised and supported; production of the prototype for the solar dryer                        |  |
| 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  | Design and development of a prototype technology for salt undertaken   | Design and development of a prototype technology for salt undertaken   |
| 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  | 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                    |
| 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   | 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                  |
| Department:008 Pathogen Economy   |  |  |



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Quarter 2

| Annual Plans  |  | Quarter's Plan  |  | Revised Plans   |  |
|---|--|---|--|---|--|
| 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   |  | Production of 1 candidate vaccine in the Good Manufacturing Practice (GMP) facility done  |  | Production of 1 candidate vaccine in the Good Manufacturing Practice (GMP) facility done  |  |
| Land and plans for the construction of the pathogen economy industrial park prepared  |  | Environmental and Social Impact Assessment undertaken. Preparation of land for the park construction started  |  | Environmental and Social Impact Assessment undertaken. Preparation of land for the park construction started  |  |
| Development Projects  |  |   |  |   |  |
| Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)   |  |   |  |   |  |
| Budget Output:000017 Infrastructure Development and Management  |  |   |  |   |  |
| 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  |  | Support development and commercialisation of solar dryer  |  | Support development and commercialisation of solar dryer  |  |
| SubProgramme:03   |  |   |  |   |  |
| 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   |  | Policy development on the national space programme started. Design and development of a post graduate scholarship programme in space science undertaken |  | Policy development on the national space programme started. Design and development of a post graduate scholarship programme in space science undertaken |  |
| Budget Output:370004 Industrial Skills Development  |  |   |  |   |  |
| PIAP Output: 13010102 Skilling and production Centre operationalised  |  |   |  |   |  |
| Programme Intervention: 130101 Design and conduct practical skills development programmes   |  |   |  |   |  |
| 2 operational skilling centres  |  | Skills development programme designed and rolled at at the centres in Namanve and Rwebitete   |  | Skills development programme designed and rolled at at the centres in Namanve and Rwebitete   |  |

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Quarter 2

| Annual Plans   | Quarter's Plan   | Revised Plans  |
|--|--|--|
| Budget Output:370004 Industrial Skills Development   |  |  |
| PIAP Output: 13020701 Engineering and skills enhancement centres Centres established   |  |  |
| Programme Intervention: 130207 Support the establishment and operations of Technology & Business incubators and Technology Transfer centres            |  |  |
| 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  | Commissioning of the Jinja production plant and and commencement of bus production done  | Commissioning of the Jinja production plant and and commencement of bus production done  |
| PIAP Output: 13310202 Automotive industrial and technology park in place   |  |  |
| Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport; |  |  |
| Plans for the automotive park development completed and land for construction prepared   | Development of a master plan to inform the development of an automative park in Kayunga undertaken. Development of detailed plans for the automative park construction initiated | Development of a master plan to inform the development of an automative park in Kayunga undertaken. Development of detailed plans for the automative park construction initiated |
| PIAP Output: 13210201 STI Park in Place  |  |  |
| Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport; |  |  |
| Plans for the STI park development completed   | 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                                 |
| PIAP Output: 13310203 Functional Vehicle Plant   |  |  |
| Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport; |  |  |
| A fully operational vehicle manufacturing plant  | Commissioning of the Jinja production plant and and commencement of bus production done  | Commissioning of the Jinja production plant and and commencement of bus production done  |
| PIAP Output: 13210102 R & D laboratories and centres of excellence established   |  |  |
| Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;               |  |  |
| 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   |

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Quarter 2

| Annual Plans  |  | Quarter's Plan   |  | Revised Plans  |  |
|---|--|--|--|--|--|
| Budget Output:370004 Industrial Skills Development  |  |  |  |  |  |
| PIAP Output: 13650407 Materials Science Institute established   |  |  |  |  |  |
| Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;  |  |  |  |  |  |
| Collaborators and possible funding sources for the material science institute development identified and MoUs and necessary agreements signed                                       |  | Mobilisation of funding and partnerships for the establishment of the materials science institute commenced  |  | Mobilisation of funding and partnerships for the establishment of the materials science institute commenced  |  |
| 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  |  | Estabilishment of 2 centres of excellence in the identified field with identified institutions of higher learning undertaken                                       |  | Estabilishment of 2 centres of excellence in the identified field with identified institutions of higher learning undertaken                                       |  |
| 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  |  | 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,          |  |
| 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  |  |

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Quarter 2

| Annual Plans   |  | Quarter's Plan   |  | Revised Plans  |  |
|--|--|--|--|--|--|
| Budget Output:000014 Administrative and Support Services   |  |  |  |  |  |
| PIAP Output: 13240401 STEI think tank established  |  |  |  |  |  |
| Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations                      |  |  |  |  |  |
| 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 |  |
| PIAP Output: 13130601 Increased ST&I collaborations at the different levels  |  |  |  |  |  |
| Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations                      |  |  |  |  |  |
| A framework to enable the collaboration of different entities in the STI ecosystem in place  |  | Collaborations at the various defined levels to boost STI activities commenced   |  | Collaborations at the various defined levels to boost STI activities commenced   |  |
| 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  |  | Development of the national STI advancement and outreach strategy commenced  |  | Development of the national STI advancement and outreach strategy commenced  |  |
| 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 collabourations                      |  |  |  |  |  |
| 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   |  |
| Budget Output:000039 Policies, Regulations and Standards   |  |  |  |  |  |
| PIAP Output: 13230402 A functional national STI Information system maintained  |  |  |  |  |  |
| Programme Intervention: 130101 Design and conduct practical skills development programmes  |  |  |  |  |  |
| Functional STI information management system in place  |  | System development undertaken. National wide survey for STI data collection conducted                                      |  | System development undertaken. National wide survey for STI data collection conducted                                      |  |
| PIAP Output: 13250201 STI Policies, laws and regulations developed   |  |  |  |  |  |
| Programme Intervention: 130101 Design and conduct practical skills development programmes  |  |  |  |  |  |
| 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   |  |
| 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; |  |  |  |  |  |
| The National STI and Outreach Advancement Strategy in place  |  | Design and develop the National STI advancement and outreach strategy undertaken   |  | Design and develop the National STI advancement and outreach strategy undertaken   |  |

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Quarter 2

| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| Budget Output:000039 Policies, Regulations and Standards  |  |  |
| PIAP Output: 1313080111 National Strategy for ST&I Integration in place   |  |  |
| Programme Intervention: 130503 Develop and implement a National Science and Technology Innovation Strategy;         |  |  |
| An STI integration strategy in place  | Development of the national strategy for STI integration undertaken. Validation of the national strategy for STI integration conducted | Development of the national strategy for STI integration undertaken. Validation of the national strategy for STI integration conducted |
| PIAP Output: 1325040310 Program reviews, evaluations conducted  |  |  |
| Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations |  |  |
| 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                                |
| Development Projects  |  |  |
| N/A   |  |  |

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

Quarter 2

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

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

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

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 167 Science, Technology and Innovation

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

|                              |   |
|------------------------------|---|
| Objective:                   | Promote STI among the youth so that they can embrace the new technologies   |
| Issue of Concern:            | Limited appreciation of STI among the young generation  |
| Planned Interventions:       | Carry out science outreach programmes in schools<br>Involve the youth in the science week activities  |
| Budget Allocation (Billion): | 0.500   |
| Performance Indicators:      | Number of school outreach programmes conducted<br>Number of youths involved in science week activities  |
| Actual Expenditure By End Q2 | 0.1   |
| Performance as of End of Q2  | Preparations on reaching were made on which schools and youth to engage in terms of promoting STI among the youth especially the girls. The outreaches and engagements will start in Q3 |
| Reasons for Variations       | Q2 was a time of preparing for the planned engagements  |

ii) HIV/AIDS

|                              |  |
|------------------------------|--|
| Objective:                   | Contribute to the fight against the spread of HIV/AIDS among the population                            |
| Issue of Concern:            | Continued spread of HIV/AIDS in the population especially among the youths                             |
| Planned Interventions:       | Sensitisation in schools during the STI school outreaches  |
| Budget Allocation (Billion): | 0.100  |
| Performance Indicators:      | Number of school outreach conducted  |
| Actual Expenditure By End Q2 | 0.05   |
| Performance as of End of Q2  | Outreach to young people has been made in Innovations hubs a dialogues held on issues of health living |
| Reasons for Variations       | None   |

iii) Environment

|                              |  |
|------------------------------|--|
| Objective:                   | Promote R&D in environmental preservation ventures                       |
| Issue of Concern:            | Continued degradation of environment                                     |
| Planned Interventions:       | Provide data to track the preservation or degradation of the environment |
| Budget Allocation (Billion): | 0.200  |
| Performance Indicators:      | Timely data provided   |
| Actual Expenditure By End Q2 | 0.2  |



VOTE: 167 Science, Technology and Innovation

Quarter 2

|                             |   |
|-----------------------------|---|
| Performance as of End of Q2 | Supported the innovators under the projects being funded in NRIP especially the ventures that are geared towards environmental conservation |
| Reasons for Variations      | None  |

iv) Covid

|                              |   |
|------------------------------|---|
| Objective:                   | Conduct R&D in COVID-19 vaccine development                       |
| Issue of Concern:            | The need to develop a COVID vaccine                               |
| Planned Interventions:       | R&D in vaccine development  |
| Budget Allocation (Billion): | 0.500   |
| Performance Indicators:      | Progress of the vaccine development                               |
| Actual Expenditure By End Q2 | 0.5   |
| Performance as of End of Q2  | Vaccines development ongoing with 3 vaccines under clinical trial |
| Reasons for Variations       | None  |