

VOTE: 167 Science, Technology and Innovation

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.159	4.159	3.119	2.374	75.0 %	57.0 %	76.1 %
	Non-Wage	157.260	916.118	221.599	204.602	141.0 %	130.1 %	92.3 %
Dev.	GoU	21.800	20.022	15.193	12.392	69.7 %	56.8 %	81.6 %
	Ext Fin.	58.372	58.372	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		183.219	940.299	239.911	219.368	130.9 %	119.7 %	91.4 %
Total GoU+Ext Fin (MTEF)		241.591	998.671	239.911	219.368	99.3 %	90.8 %	91.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		241.591	998.671	239.911	219.368	99.3 %	90.8 %	91.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		241.591	998.671	239.911	219.368	99.3 %	90.8 %	91.4 %
Total Vote Budget Excluding Arrears		241.591	998.671	239.911	219.368	99.3 %	90.8 %	91.4 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:13 Innovation, Technology Development And Transfer	241.591	998.671	239.912	219.368	99.3 %	90.8 %	91.4%
Sub SubProgramme:01 Industrial Value Chain	229.432	956.058	228.302	210.543	99.5 %	91.8 %	92.2%
Sub SubProgramme:02 Support Centres	6.217	8.975	4.744	4.243	76.3 %	68.3 %	89.4%
Sub SubProgramme:03 Support Services	5.942	33.638	6.866	4.582	115.6 %	77.1 %	66.7%
Total for the Vote	241.591	998.671	239.912	219.368	99.3 %	90.8 %	91.4 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:13 Innovation, Technology Development And Transfer****Sub SubProgramme:01 Industrial Value Chain****Sub Programme: 02 Industrial Value Chain Development****5.587** Bn Shs | Department : 008 Pathogen Economy

Reason: Approval of grant agreement for Anti-Tick Project by solicitor general delayed and this led to the late release of these funds

*Items***5.587** UShs 224011 Research Expenses

Reason: Some accountabilities of the grantees under PRESIDE delayed to be submitted and this led to the delay in the disbursement of funds

Sub SubProgramme:02 Support Centres**Sub Programme: 03 STI Ecosystem Development****0.190** Bn Shs | Department : 001 Support CentreReason: Contracts for scientists expired and are yet to be renewed by the President. The process is ongoing through the Head of Service and its in the final stages. The funds will be paid out in Q4
Maintenance of generator is scheduled for May 2024*Items***0.129** UShs 212101 Social Security Contributions

Reason: Contracts for scientists expired and are yet to be renewed by the President. The process is ongoing through the Head of Service and its in the final stages. The funds will be paid out in Q4

Sub SubProgramme:03 Support Services**Sub Programme: 01 Research and Development****0.780** Bn Shs | Department : 001 Policy and Planning

Reason: Procurement of Vivo energy as supplier of fuel delayed due to open domestic bidding method chosen

*Items***0.277** UShs 227004 Fuel, Lubricants and OilsReason: Procurement of Vivo energy as supplier of fuel delayed due to open domestic bidding method chosen
Procurement of Contract for Vivo Energy delayed**0.204** UShs 221009 Welfare and Entertainment

Reason: Finalisation of the procurement for the service provide was finalised and these funds have been disbursed

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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****0.216** UShs 223004 Guard and Security services

Reason: Procedure for streamlining the payment of the service from Police Force delayed but the funds have since been paid out

Sub Programme: 03 STI Ecosystem Development**0.541** Bn Shs Department : 001 Policy and Planning

Reason: Procurement of Contract for Vivo Energy delayed. Invoicing for tickets from the service providers delayed but the funds have been paid out.

Items**0.141** UShs 227004 Fuel, Lubricants and OilsReason: Procurement of Vivo energy as supplier of fuel delayed due to open domestic bidding method chosen
Procurement of Contract for Vivo Energy delayed

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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 3
Number of Intellectual Property Rights registered	Number	20	30
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 3
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 3
Number of Cassava Products on Market	Number	3	10
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 3
Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene) Developed and Commercialised	Number	5	

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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 3
Number of technical persons in STI special programmes	Number	100	324	
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 3
Number of Research Projects Supported	Number	10	5	
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 3
Number of JVS, Partnership Agreements & Offtake Agreements signed	Number	1	5	
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 3
Strategy in place	Text	1	1	

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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 3
Number of ST&I Exchange Centre & TTO Established and Operationalised	Number	2	1
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 3
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 3
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 3
Number of Innovation Accelerators Established & Operationalised	Number	1	8
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Vacines, Therapeutics 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 3
Operational solar drying System Assembly	Status	5	1
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 3
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 3
Number of Persons Trained	Number	50	30
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 3
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 3
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 3
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 3
Number of R&D facilities established in academic and research institutions	Number	2	1
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 3
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 3
Vehicle Plant Start-Up Facilities Operationalised	Text	1	0
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 3
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 collaborations			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of research outputs commercialised	Number	5	3
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 3
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 collaborations			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of ST&I Think Tanks in place	Number	10	8
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of competitions conducted per year	Number	2	2
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 3
PWG Operational	Text	4	3
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 3
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 3
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 3
Online Catalogue Profiling ST&I Activities and IPs registered in Uganda	Text	1	1
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 3
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 collaborations			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Review Reports compiled	Number	4	3

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Performance highlights for the Quarter

- i. Completed masterplan for the Biosciences Park, intended to be a one-stop centre for R&D and industrial manufacturing of all aspects of biomedical products targeting human, animal, and plant health. This includes animal and human vaccines, all therapeutics, diagnostics, and associated tools. Detailed designs for the pilot diagnostics manufacturing facility are complete.
- ii. Towards standardizing our natural medicines, we established a platform for taking promising natural therapeutics through clinical trials. Two (2) products targeting respiratory diseases completed recruitment of volunteers and we are undertaking data analysis.
- iii. The National E-Mobility Strategy was approved by the Inter-Ministerial Committee on 31st October 2023. The strategy envisions full transition to E-mobility for public transport; 12.5% contribution to national GDP by the mobility sector; over 500,000 green jobs created and 65% localization of the E-Mobility Value Chain by 2030.
- iv. To facilitate the deployment of E-Mobility solutions in the country, there is need for a well-developed Open Access E-Mobility Databank. During the reporting period, we commenced on the development of this system, which will ensure that E-mobility players are coordinated and supported and facilitate utilization of data for Policy, planning and decision making.
- v. A financial model with cost analysis showing the benefit of manufacturing locally has been built - it is currently cheaper by 30% to manufacture high-end electronics in Uganda using state-of-the-art Surface Mount Technology (SMT) at the facility we have established.
- vi. In our effort to add value to Uganda's sand by making silicon wafers locally, we have completed the identification of 24 sites across the country for sand collection and analysis. The sites are distributed across the country including:
 - 7 sites in Eastern Uganda,
 - 1 in Northern Uganda,
 - 10 sites in Central, and
 - 6 sites in Western Uganda
- vii. Training of 27 engineers

Variations and Challenges

Disbursement of funds to the researchers especially under the Pathogen economy delayed and the activities were not executed as planned. This was due to the fact that drafting of grant agreements, plus their terms of use took a bit longer due to the need to refine the details involved especially in ensuring proper accountabilities and reporting. The clearance process involved getting clearance from the Solicitor General, which somehow took a bit longer.

However, going forward, proper templates have been developed and good understanding of the working modalities have been established by the SG and STI-OP team plus the grantees (researchers). There is a better understanding and appreciation of what needs to be done from the different parties and this will ease future facilitation of ongoing research work.

Furthermore, the initial team of service of the team at the Secretariat expired in February and the renewal by HE took longer than anticipated which affected delivery of services.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:13 Innovation, Technology Development And Transfer	183.219	940.299	239.912	219.368	130.9 %	119.7 %	91.4 %
Sub SubProgramme:01 Industrial Value Chain	171.060	897.687	228.302	210.543	133.5 %	123.1 %	92.2 %
000017 Infrastructure Development and Management	21.800	28.294	15.193	12.392	69.7 %	56.8 %	81.6 %
000022 Research and Development	85.100	754.132	155.748	146.534	183.0 %	172.2 %	94.1 %
370002 Technology and Innovation	43.860	69.594	42.136	36.500	96.1 %	83.2 %	86.6 %
370004 Industrial Skills Development	0.100	0.100	0.075	0.056	75.0 %	56.2 %	74.7 %
370005 Model Value Addition Services	20.200	45.567	15.150	15.061	75.0 %	74.6 %	99.4 %
Sub SubProgramme:02 Support Centres	6.217	8.975	4.744	4.243	76.3 %	68.3 %	89.4 %
370002 Technology and Innovation	0.500	0.500	0.375	0.250	75.0 %	50.0 %	66.7 %
370004 Industrial Skills Development	5.717	8.475	4.369	3.994	76.4 %	69.9 %	91.4 %
Sub SubProgramme:03 Support Services	5.942	33.638	6.866	4.582	115.6 %	77.1 %	66.7 %
000014 Administrative and Support Services	2.483	2.483	2.043	1.653	82.3 %	66.6 %	80.9 %
000039 Policies, Regulations and Standards	0.800	0.800	0.675	0.329	84.4 %	41.1 %	48.7 %
370005 Model Value Addition Services	2.659	30.355	4.147	2.600	156.0 %	97.8 %	62.7 %
Total for the Vote	183.219	940.299	239.912	219.368	130.9 %	119.7 %	91.4 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.159	4.159	3.119	2.374	75.0 %	57.1 %	76.1 %
211104 Employee Gratuity	1.257	1.257	0.942	0.790	75.0 %	62.9 %	83.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.000	0.900	0.900	0.535	0.0 %	0.0 %	59.4 %
212101 Social Security Contributions	0.410	0.410	0.410	0.202	100.0 %	49.2 %	49.2 %
221002 Workshops, Meetings and Seminars	0.250	0.250	0.250	0.078	100.0 %	31.0 %	31.0 %
221003 Staff Training	0.000	0.250	0.250	0.114	0.0 %	0.0 %	45.7 %
221009 Welfare and Entertainment	0.353	0.353	0.353	0.149	100.0 %	42.2 %	42.2 %
221011 Printing, Stationery, Photocopying and Binding	0.060	0.060	0.060	0.032	100.0 %	52.7 %	52.7 %
222002 Postage and Courier	0.060	0.060	0.060	0.004	100.0 %	6.5 %	6.5 %
223001 Property Management Expenses	0.000	0.078	0.078	0.039	0.0 %	0.0 %	50.3 %
223003 Rent-Produced Assets-to private entities	0.312	0.312	0.312	0.312	100.0 %	99.8 %	99.8 %
223004 Guard and Security services	0.300	0.300	0.300	0.084	100.0 %	27.9 %	27.9 %
223005 Electricity	0.056	0.056	0.056	0.044	100.0 %	79.2 %	79.2 %
223006 Water	0.006	0.006	0.006	0.002	100.0 %	25.2 %	25.2 %
224009 Classified Expenditure	37.000	37.000	37.000	31.450	100.0 %	85.0 %	85.0 %
224011 Research Expenses	15.000	67.572	6.146	0.560	41.0 %	3.7 %	9.1 %
227002 Travel abroad	0.000	0.550	0.550	0.341	0.0 %	0.0 %	61.9 %
227004 Fuel, Lubricants and Oils	0.744	0.744	0.744	0.326	100.0 %	43.9 %	43.9 %
228002 Maintenance-Transport Equipment	0.240	0.240	0.240	0.239	100.0 %	99.4 %	99.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.010	0.004	100.0 %	43.9 %	43.9 %
263402 Transfer to Other Government Units	19.400	17.622	13.993	12.380	72.1 %	63.8 %	88.5 %
273102 Incapacity, death benefits and funeral expenses	0.050	0.050	0.050	0.018	100.0 %	35.0 %	35.0 %
282301 Transfers to Government Institutions	31.153	78.577	26.955	23.355	86.5 %	75.0 %	86.6 %
282303 Transfers to Other Private Entities	70.000	727.084	145.927	145.927	208.5 %	208.5 %	100.0 %
312421 Research and Development - Acquisition	2.400	2.400	1.200	0.012	50.0 %	0.5 %	1.0 %
Total for the Vote	183.219	940.299	239.912	219.368	130.9 %	119.7 %	91.4 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:13 Innovation, Technology Development And Transfer	183.219	940.299	239.912	219.368	130.94 %	119.73 %	91.44 %
Sub SubProgramme:01 Industrial Value Chain	171.060	897.687	228.302	210.543	133.46 %	123.08 %	92.2 %
Departments							
001 Aeronautics and Space Science	0.100	18.482	0.075	0.069	75.0 %	69.0 %	92.0 %
002 Import Substitution	6.360	13.713	4.761	4.742	74.9 %	74.6 %	99.6 %
003 Industry 4.0+	0.300	0.300	0.225	0.166	75.0 %	55.3 %	73.8 %
004 Mobility	20.100	45.467	15.075	15.028	75.0 %	74.8 %	99.7 %
005 Export-Targeted STI	0.100	0.100	0.075	0.032	75.0 %	32.0 %	42.7 %
006 Infrastructure Innovations	0.100	8.372	0.075	0.059	75.0 %	59.0 %	78.7 %
007 Productivity Acceleration	37.100	37.100	37.075	31.521	99.9 %	85.0 %	85.0 %
008 Pathogen Economy	85.100	754.132	155.748	146.534	183.0 %	172.2 %	94.1 %
Development Projects							
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	21.800	20.022	15.193	12.392	69.7 %	56.8 %	81.6 %
Sub SubProgramme:02 Support Centres	6.217	8.975	4.744	4.243	76.31 %	68.25 %	89.4 %
Departments							
001 Support Centre	6.217	8.975	4.744	4.243	76.3 %	68.2 %	89.4 %
Development Projects							
N/A							
Sub SubProgramme:03 Support Services	5.942	33.638	6.866	4.582	115.55 %	77.11 %	66.7 %
Departments							
001 Policy and Planning	5.942	33.638	6.866	4.582	115.6 %	77.1 %	66.7 %
Development Projects							
N/A							
Total for the Vote	183.219	940.299	239.912	219.368	130.9 %	119.7 %	91.4 %

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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 Q3	Spent by End Q3	% 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 3: 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		
<i>Departments</i>		
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	3 Intellectual Properties registered, 35 under preparation for filing.	On track
5 innovators sensitised on Intellectual Property rights and 1 supported to register with URSB		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		271,949.402
212101 Social Security Contributions		17,000.000
221009 Welfare and Entertainment		93,886.000
223004 Guard and Security services		33,657.635
227004 Fuel, Lubricants and Oils		161,368.800
228002 Maintenance-Transport Equipment		174,106.496
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		72,793.568
221003 Staff Training		20,740.000
223001 Property Management Expenses		21,149.900
227002 Travel abroad		220,065.609
	Total For Budget Output	751,968.333
	Wage Recurrent	271,949.402
	Non Wage Recurrent	480,018.931
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	751,968.333
	Wage Recurrent	271,949.402

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	480,018.931
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:02 Industrial Value Chain Development**Sub SubProgramme:01 Industrial Value Chain***Departments***Department:001 Aeronautics and Space Science****Budget Output:370002 Technology and Innovation****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 aerospace policy, strategy and business model drafted registration with international organisations and ascent to international treaties undertaken	<ol style="list-style-type: none"> 1) Functional Ground Station at Mpoma; some laboratories are being equipped to enable the station to receive data from different satellites 2) Earth Observation Products developed and ready for pilot. 3) Aerospace Strategy and Policy under development; this will enable the definition of all the different products and define the roles of all the stakeholders 4) Human Capital Development for Aerospace being undertaken (4 engineers are being trained in China and 4 in Egypt. 10 personnel are being trained in Space Policy Development) 	R&D infrastructure established; this has not yet been fully realized due to the budget cut that was made in FY2023/24
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 aerospace policy, strategy and business model drafted registration with international organisations and ascent to international treaties undertaken	1) Functional Ground Station at Mpoma; some laboratories are being equipped to enable the station to receive data from different satellites 2) Earth Observation Products developed and ready for pilot. 3) Aerospace Strategy and Policy under development; this will enable the definition of all the different products and define the roles of all the stakeholders 4) Human Capital Development for Aerospace being undertaken (4 engineers are being trained in China and 4 in Egypt. 10 personnel are being trained in Space Policy Development)	R&D infrastructure established; this has not yet been fully realized due to the budget cut that was made in FY2023/24
National aerospace policy, strategy and business model drafted registration with international organisations and ascent to international treaties undertaken		

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

Item	Spent
211101 General Staff Salaries	45,408.118
Total For Budget Output	45,408.118
Wage Recurrent	45,408.118
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	45,408.118
Wage Recurrent	45,408.118
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Import Substitution

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: 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		
2 entities involved in cassava, sweet potato, bambo or beauty and dermatology research and product development identified and supported to commercialise their products	Support extended to the shea butter group through business development services especially market development	On track
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		
2 entities involved in cassava, sweet potato, bambo or beauty and dermatology research and product development identified and supported to commercialise their products	Gulu University Cassava plant supported to produce pharmaceutical grade starch.	Commercial production of starch from at least one entity has not yet been realised. Research is still on going
Research and Development (R&D) of value added cassava products supported to produce 3 cassava products	Gulu University Cassava plant supported to produce pharmaceutical grade starch.	Commercial production of starch from at least one entity has not yet been realised. Research is still on going
2 entities involved in cassava, sweet potato, bambo or beauty and dermatology research and product development identified and supported to commercialise their products		
Research and Development (R&D) of value added cassava products supported to produce 3 cassava products		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
282301 Transfers to Government Institutions		1,555,673.550
	Total For Budget Output	1,555,673.550
	Wage Recurrent	0.000
	Non Wage Recurrent	1,555,673.550
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:370004 Industrial Skills Development		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	This has not yet been fully rolled out due to the non-completion of the engineering development centres. These are 96% complete and this programme will be rolled out in the next FY	Not on track due to the fact that the engineering developments centres are not yet complete
Execute and undertake activities as per agreed arrangements with the stakeholders	No progress made on this activity. The streamlining of the new strategic direction for STI has been ongoing, which would enable the understanding of the kind of partnerships to be forged. The new strategic direction has been completed and progress is going to be realised on this activity in the next FY	No on track due to the process of defining the new strategic direction for STI
Produce 460 metric tonnes of banana products and generate at least and generate at least UGX 1.25 billion in sales	Sales of up to UGX 592.803237 million realised	On track; sale of over 1 million TOOKE Products realised due to deployment of the 22 Sales agents in the Western region, Central Business District and Busoga Region.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		46,741.549
	Total For Budget Output	46,741.549
	Wage Recurrent	46,741.549
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,602,415.099
	Wage Recurrent	46,741.549
	Non Wage Recurrent	1,555,673.550
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Industry 4.0+

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
10 academia projects identified and supported to business; enabling the researchers in the Industry 4.0 area to turn their work into commercialisable products	Preparations are still ongoing with select institutions to establish partnerships	The linkage with the academia in this area of developing IR 4.0+ technologies has not yet been properly established. Discussions are still ongoing to establish the actual areas of collaborations and define the roles of each stakeholder. This is facilitated further by the streamlining of the new STI strategic direction, which process has been completed.
Facility for local manufacturing of semi-conductor wafers established at Namanve	Work has been ongoing to establish a wafer manufacturing centre at Namanve working with Lwera Consortium	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	Preparations are still ongoing with select institutions to establish partnerships	The linkage with the academia in this area of developing IR 4.0+ technologies has not yet been properly established. Discussions are still ongoing to establish the actual areas of collaborations and define the roles of each stakeholder. This is facilitated further by the streamlining of the new STI strategic direction, which process has been completed.
Facility for local manufacturing of semi-conductor wafers established at Namanve	Work has been ongoing to establish a wafer manufacturing centre at Namanve working with Lwera Consortium	On track

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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		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		15,963.416
	Total For Budget Output	15,963.416
	Wage Recurrent	15,963.416
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	15,963.416
	Wage Recurrent	15,963.416
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Mobility		
Budget Output:370005 Model Value Addition Services		
PIAP Output: 13230201 National STI Strategy		
Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;		
Undertake the development of the strategy	The National STI Strategy 2024-2030 was completed in April 2024 and is being validated by the stakeholders in the month of May and June before its approval	on track
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		
Deployment and monitoring of the operations of e-mass mobility solutions in GKMA	Jinja City approved the piloting of e-mobility as a pioneer City. Work has been on going between Kiira Motors Corporation and Jinja City, to prepare for the execution of the plan once the production of the buses starts at the Jinja plant	This work has not yet been started on in GKMA due to some complexities but its ongoing in Jinja City
Infrastructure to enable contract manufacturing of vehicles as per agreed partnerships put in place and actual manufacturing commenced	Machine installation is ongoing at the Kiira Motor Vehicle Plant in Jinja	The plant had been planned to be commissioned in March 2024, but the installation of the production machinery was not yet completed by then

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 and monitoring of the operations of e-mass mobility solutions in GKMA		
Infrastructure to enable contract manufacturing of vehicles as per agreed partnerships put in place and actual manufacturing commenced		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	28,180.504	
282301 Transfers to Government Institutions	5,000,000.000	
Total For Budget Output	5,028,180.504	
Wage Recurrent	28,180.504	
Non Wage Recurrent	5,000,000.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	5,028,180.504	
Wage Recurrent	28,180.504	
Non Wage Recurrent	5,000,000.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Department:005 Export-Targeted STI		
Budget Output:370005 Model Value Addition Services		
PIAP Output: 13030501011 ST&I Exchange Centre & TTO		
Programme Intervention: 130207 Support the establishment and operations of Technology & Business incubators and Technology Transfer centres		
Necessary hardware for the online platform and physical infrastructure for the physical platformed identified and acquired and platforms operationalised	Technology Exchange Center was established at STI Secretariat. Created network of more than 70 venture capitalists with interest in Ugandan innovation ecosystem. Discussed IP Policies with Research Institutions towards harmonization. Established Capacity/system for valuing innovation.	The online Exchange Centre is not fully operational and the necessary hardware has not yet been purchased

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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		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		23,962.869
	Total For Budget Output	23,962.869
	Wage Recurrent	23,962.869
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	23,962.869
	Wage Recurrent	23,962.869
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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**

	Work of setting-up a crop drier is being undertaken at Busitema University	The activity was not planned for implementation in this FY
Research and development for the solar crop dryer supervised and supported; production of the prototype for the solar dryer		

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

Budget Output:370002 Technology and Innovation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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	This project has never taken off due to failure to get partnership with the Universities on it and probably due to limited experts in the field. It was thus not planned for implementation this FY	Not planned for implementation this FY
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	40,860.965
Total For Budget Output	40,860.965
Wage Recurrent	40,860.965
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	40,860.965
Wage Recurrent	40,860.965
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Mentorship for the undertaken for the 3 identified innovators and funding extended to them to develop their innovations to the market	Work undertaken in establishing Innovation Accelerator Programmes established: a) Intellectual Property Clinic (with URSB) b) Market Readiness Programme (with Capital Savvy) c) Made in Uganda Supermarket (to fast-track entry and competitiveness of Ugandan products on the market)	On track
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	UVRI supported to establish R&D labs for virus research. Pilot Biobank was established at Makerere University College of Health Sciences. National Biobank, Animal facilities and Large-Scale Incinerator are part of Bioscience Park masterplan	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	71,359.548
Total For Budget Output	71,359.548
Wage Recurrent	71,359.548
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	71,359.548
Wage Recurrent	71,359.548
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Department:008 Pathogen Economy

Budget Output:000022 Research and Development

PIAP Output: 1303050108 Vacines, Therapeutics and Diagnostics Developed

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

Production of 1 candidate vaccine in the Good Manufacturing Practice (GMP) facility done	3 human vaccines completing animal trials and ready for clinical trials. 1 animal vaccine (anti-tick) under production for clinical trials	On track
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1303050108 Vaccines, Therapeutics and Diagnostics Developed**Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption**

Environmental and Social Impact Assessment undertaken. Preparation of land for the park construction started	Biosciences Park masterplan complete. To be established on 50 acres of land in Katugo, Nakasongola (with opportunity to expansion). Funds committed for civil works on utilities: Access roads, water, electricity, fiber, drainage), pilot diagnostics manufacturing plant, pilot vaccine manufacturing plant, national biobank and Nuclear Magnetic Resonance Spectroscopy (NMR)	On track
Environmental and Social Impact Assessment undertaken. Preparation of land for the park construction started		
Production of 1 candidate vaccine in the Good Manufacturing Practice (GMP) facility done		

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

Item	Spent
224011 Research Expenses	377,666.170
282303 Transfers to Other Private Entities	75,926,600.000
Total For Budget Output	76,304,266.170
Wage Recurrent	0.000
Non Wage Recurrent	76,304,266.170
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	76,304,266.170
Wage Recurrent	0.000
Non Wage Recurrent	76,304,266.170
Arrears	0.000
<i>AIA</i>	0.000

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)		
PIAP Output: 13050901 Production Line for Round the Clock Crop Drier with Quality-Water Recovery		
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;		
Support development and commercialisation of solar dryer	Preparation are ongoing to establish a solar drier in Busitema University. However, the actual development of the drier was not planned for this FY	None
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		12,379,976.944
312421 Research and Development - Acquisition		4,250.000
	Total For Budget Output	12,384,226.944
	GoU Development	12,384,226.944
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	12,384,226.944
	GoU Development	12,384,226.944
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:03 STI Ecosystem Development		
Sub SubProgramme:02 Support Centres		
<i>Departments</i>		
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;		
Policy development on the national space programme started. Design and development of a post graduate scholarship programme in space science undertaken	Stakeholder engagements have been held on the development of the Aerospace Policy and Strategy. The exercise is still ongoing with a draft planned for June 2024	On track

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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		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		36,330.583
	Total For Budget Output	36,330.583
	Wage Recurrent	36,330.583
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	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		
Skills development programme designed and rolled at at the centres in Namanve and Rwebitete	The final phase of construction was been undertaken with the installation of the equipment in Rwebitete and Namanve. Preparation works for transition the centre from a project to a subvention under STI-OP are going to start in Q4	On track for completion in June 2024
Skills development programme designed and rolled at at the centres in Namanve and Rwebitete		
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	This is under way together with the establishment of the training centres in Rwebitete and Namanve. Additionally, 500 people have been skilled at Uganda Industrial Research Institute (UIRI) in Namanve.	On track
Commissioning of the Jinja production plant and and commencement of bus production done	The ongoing activity has been installation of the production lines	Plant commissioned was due for March 2024 but delayed due to installation of equipment
Specialised tailor-made training in design for manufacturing and lean operations designed and rolled out		
Commissioning of the Jinja production plant and and commencement of bus production done		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Feasibility study for the establishment of an automotive park conducted	On track
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		
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. Detailed plans for the development of the STI park initiated	Biosciences Park masterplan complete. 300 acres of land for Agro-industrial Park offered by Busitema University (Arapai Campus). Partnerships established with Investors and Technical Support Partners.	On track
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;		
Commissioning of the Jinja production plant and and commencement of bus production done	Installation of the production lines is ongoing	Commissioning was planned to take place in March 2024 but was delayed due to the installation of the production lines
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;		
Stakeholders on the possible funding for the setting up of centres of excellence engaged		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
PIAP Output: 13650407 Materials Science Institute established		
Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;		
Mobilisation of funding and partnerships for the establishment of the materials science institute commenced	Multi-institutional network supported for R&D in iron ore beneficiation, gold beneficiation, plastics recycling, nanoparticle research for adjuvants and water treatment. work is also ongoing for the establishment of an NMR Centre at Biosciences Park, with the planned purchase of the NMR and construction of its holding facility	Activity is on track
Mobilisation of funding and partnerships for the establishment of the materials science institute commenced		

VOTE: 167 Science, Technology and Innovation

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1325020312 Operational Centres of Excellence established**Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;**

Establishment of 2 centres of excellence in the identified field with identified institutions of higher learning undertaken	<p>Have developed partnerships to establish some centres of excellence:</p> <p>Aeronautics and Space Science</p> <ol style="list-style-type: none"> 1. Central research facility in space science at Mpoma Earth Station 2. Research facility in space science at Busitema University <p>Industry 4.0+</p> <ol style="list-style-type: none"> 1. Lwera Consortium (electronics design manufacturing) 2. Centre for AI research (Makerere University) <p>Infrastructure Innovations</p> <ol style="list-style-type: none"> 1) Nanomaterials Research Facility at Makerere University 2) EV Battery Technology (Busitema) 3) Packaging Solutions (TIBIC) 4) Gas reduction technology for mineral ores (Makerere University) 5) Reverse Engineering (EDIC) <p>Productivity Acceleration</p> <ol style="list-style-type: none"> 1. Agro-processing Research (Potato-Busitema University) 2. Agro-processing Research (Cassava-Gulu University) 	On track as the target is to establish 31 by end of FY24/25
Establishment of 2 centres of excellence in the identified field with identified institutions of higher learning undertaken		

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

Item	Spent
211101 General Staff Salaries	7,471.439
212101 Social Security Contributions	27,670.000
222002 Postage and Courier	3,900.000
282301 Transfers to Government Institutions	1,223,140.500
Total For Budget Output	1,262,181.939

VOTE: 167 Science, Technology and Innovation

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	7,471.439
	Non Wage Recurrent	1,254,710.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,298,512.522
	Wage Recurrent	43,802.022
	Non Wage Recurrent	1,254,710.500
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:03 Support Services*Departments***Department:001 Policy and Planning****Budget Output:000014 Administrative and Support Services****PIAP Output: 13250401 Programme administrative and operational costs met****Programme Intervention: 130402 Develop policies, laws and regulations for technology development, transfer and market development and attraction of private funding and FDI in STI.**

Administrative and daily activities and operations of the Secretariat undertaken; staff salaries paid, statutory obligations fulfilled, fixed costs paid,	The Science Technology and Innovation Secretariat has been operational for the 3 quarters of the FY	No variations as the operating costs of the Secretariat, including salaries and wages, have been met
1 Programme Working Group Meeting for the Innovation Technology Development and Transfer Programme held and evaluation field visits to selected projects conducted	The Programme Working Group Meeting were duly conducted	None
Engagement of relevant stakeholder to develop the national STI law undertaken	A legal audit for STI has been conducted and this will facilitate the process of completing the review of the Policy and updating the Acts of Uganda Industrial Research Institute (UIRI) and Uganda National Council for Science and Technology (UNCST)	Completion of the Policy review, which would eventually lead to the updating of the Acts of UIRI and UNCST has been delayed by the legal audit for for STI

VOTE: 167 Science, Technology and Innovation

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	* Thinks Tanks are operational	The target of establishing Think Tanks was achieved
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		
Collaborations at the various defined levels to boost STI activities commenced	Initiatives formed to facilitate collaborations in the different areas of STI, including sourcing for funding for innovation and technology development: (UDB, PACEID, NACOTHA, UCRF, Inter-Ministerial Taskforces (e-mobility, Space, Sericulture), CONAT, Ministry of Agriculture, Ministry of Health, NPA, Alfasan)	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;		
Development of the national STI advancement and outreach strategy commenced	The STI Advancement and Outreach Strategy is under development with stakeholder engagements ongoing	The STI Advancement and Outreach Strategy has not yet been developed
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		
Outreach programmes rolled out to 2 identified institutions of learning. Evaluation of the outreach programmes conducted	Framework for 'UgInnovate,' an outreach programme for STI in schools developed. This is a programme that is going to reach out to schools with various activities that are tailored towards promoting STI among the young generation Input provided to Education Review Commission on streamlining STI in curricula, tailored to value chains of national importance.	On track

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	88,221.142
211104 Employee Gratuity	785,383.200
221011 Printing, Stationery, Photocopying and Binding	9,160.000
223003 Rent-Produced Assets-to private entities	311,528.451
223005 Electricity	27,440.000

VOTE: 167 Science, Technology and Innovation

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223006 Water		152.404
227004 Fuel, Lubricants and Oils		157,191.000
	Total For Budget Output	1,379,076.197
	Wage Recurrent	88,221.142
	Non Wage Recurrent	1,290,855.055
	Arrears	0.000
	<i>AIA</i>	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		
System development undertaken. National wide survey for STI data collection conducted	Development of the Information Management System for STI is ongoing	On track
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. Development of the National STI Law initiated	A draft STI Policy is in place and its awaiting the outcome of the legal audit for STI in order to complete it. This will inform the review of the Acts of UIRI and UNCST	The review of the Acts of UIRI and UNCST has been delayed by the completion of the STI Policy review.
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;		
Design and develop the National STI advancement and outreach strategy undertaken	The National STI and Outreach Advancement Strategy has not yet been drafted. The new Strategic Direction for STI, which was completed in Q3, will inform the drafting of the outreach advancement strategy	Not yet achieved as the new STI Strategic direction had not yet been developed. Its development has been completed and its going to be popularised among the stakeholders in the month of May and June 2024. This will then inform the development of the outreach strategy

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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. Validation of the national strategy for STI integration conducted	The Strategy for integration of STI has not yet been developed	Not on track and the activity is planned for the next FY
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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	Innovation Technology Development and Transfer Programme reviews have been conducted	Innovation Technology Development and Transfer Programme reviews have been conducted
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	41,191.017
273102 Incapacity, death benefits and funeral expenses	1,155.000
Total For Budget Output	42,346.017
Wage Recurrent	0.000
Non Wage Recurrent	42,346.017
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:370005 Model Value Addition Services

N/A

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

Item	Spent
211101 General Staff Salaries	271,949.402
212101 Social Security Contributions	17,000.000
221009 Welfare and Entertainment	93,886.000
223004 Guard and Security services	33,657.635
227004 Fuel, Lubricants and Oils	161,368.800
228002 Maintenance-Transport Equipment	174,106.496
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,793.568

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		20,740.000
223001 Property Management Expenses		21,149.900
227002 Travel abroad		220,065.609
	Total For Budget Output	334,749.077
	Wage Recurrent	0.000
	Non Wage Recurrent	334,749.077
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,756,171.291
	Wage Recurrent	88,221.142
	Non Wage Recurrent	1,667,950.149
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	99,323,295.779
	Wage Recurrent	676,449.535
	Non Wage Recurrent	86,262,619.300
	GoU Development	12,384,226.944
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 167 Science, Technology and Innovation

Quarter 3

Quarter 3: 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	
<i>Departments</i>	
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	3000 Intellectual properties registered over the 3 quarters
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	851,467.902
212101 Social Security Contributions	75,520.000
221009 Welfare and Entertainment	148,956.000
223004 Guard and Security services	83,562.825
223005 Electricity	5,866.400
227004 Fuel, Lubricants and Oils	167,218.800
228002 Maintenance-Transport Equipment	238,513.310
Total For Budget Output	1,571,105.237
Wage Recurrent	851,467.902
Non Wage Recurrent	719,637.335
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,571,105.237
Wage Recurrent	851,467.902
Non Wage Recurrent	719,637.335
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
SubProgramme:02 Industrial Value Chain Development	
Sub SubProgramme:01 Industrial Value Chain	
<i>Departments</i>	
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	Uganda's first satellite called PearAfricaSat-1 was launched and deployed in space as proof of concept. This was however meant to last for 1 year and development of a bigger satellite has started with the engineers being trained in Egypt. Mpoma Ground station has also been refurbished and is being equipped to enable it to fully receive data from different satellites.
A space science programme developed and operationalised	Uganda's first satellite called PearAfricaSat-1 was launched and deployed in space as proof of concept. This was however meant to last for 1 year and development of a bigger satellite has started with the engineers being trained in Egypt. Mpoma Ground station has also been refurbished and is being equipped to enable it to fully receive data from different satellites.
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211101 General Staff Salaries	68,721.718
Total For Budget Output	68,721.718
Wage Recurrent	68,721.718
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	68,721.718
Wage Recurrent	68,721.718
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 167 Science, Technology and Innovation

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

5 beauty and dermatology products developed from indigenous materials and commercialised	More than 100 beauty and dermatology products on the market (Livara, Movit, Pelere, Itoto etc).
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NA	NA
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PIAP Output: 1303050123 Cassava Industrial Development

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

5 beauty and dermatology products developed from indigenous materials and commercialised	10 products are under development from cassava flour (high grade flour, bread, biscuits, cake, chips, pharmaceutical grade starch, ethanol, biofertilizer, glucose syrup.)
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Developed cassava value chains putting cassava products on the market (3)	10 products are under development from cassava flour (high grade flour, bread, biscuits, cake, chips, pharmaceutical grade starch, ethanol, biofertilizer, glucose syrup.)
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NA	NA
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NA	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
282301 Transfers to Government Institutions	4,685,673.550
Total For Budget Output	4,685,673.550
Wage Recurrent	0.000
Non Wage Recurrent	4,685,673.550
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:370004 Industrial Skills Development

PIAP Output: 13220302 Internship, Apprenticeship and Exchange Participants in ST&I Strategic Areas

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

50 students supported for industrial skills training	However, trainings are ongoing in different areas and fields; 324 (Interns, Attachees to Projects, NSTEI-SEP Trainers of Trainees, Market Creating Innovations Bootcamp, Space Program in Egypt and China), 415 persons trained on STI-funded projects
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VOTE: 167 Science, Technology and Innovation

Quarter 3

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

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

2 partnerships with professional bodies established	None
Purchase equipment and install it	NA
Produce 1,840 tonnes of banana products and generate at least UGX 5 bn in sales	Sales of up to UGX 1.828 billion realised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	56,197.549
Total For Budget Output	56,197.549
Wage Recurrent	56,197.549
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,741,871.099
Wage Recurrent	56,197.549
Non Wage Recurrent	4,685,673.550
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Industry 4.0+

Budget Output:370002 Technology and Innovation

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

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

Capacity to develop and produce Industry 4.0 products locally built	15 Programmed are ongoing in the different area of advanced technology development 1) 3 on nanotechnology 2) 1 on Artificial Intelligence 3) 2 on Big Data 4) 3 on Electronics manufacturing 5) 1 on EV batteries 6) 3 on mineral research 7) 2 on Aerospace hardware and applications
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VOTE: 167 Science, Technology and Innovation

Quarter 3

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	
An ecosystem to support industry 4.0 potential ideas into mature technologies established	The Secretariat has been working with Lwera Consortium (electronics design manufacturing) and is working at establishing a Centre for AI in Namanve at the Engineering and Business Incubation Centre
Capacity to develop and produce Industry 4.0 products locally built	15 Programmed are ongoing in the different area of advanced technology development 1) 3 on nanotechnology 2) 1 on Artificial Intelligence 3) 2 on Big Data 4) 3 on Electronics manufacturing 5) 1 on EV batteries 6) 3 on mineral research 7) 2 on Aerospace hardware and applications
An ecosystem to support industry 4.0 potential ideas into mature technologies established	The Secretariat has been working with Lwera Consortium (electronics design manufacturing) and is working at establishing a Centre for AI in Namanve at the Engineering and Business Incubation Centre

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	165,963.416
Total For Budget Output	165,963.416
Wage Recurrent	165,963.416
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	165,963.416
Wage Recurrent	165,963.416
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Mobility

Budget Output:370005 Model Value Addition Services

VOTE: 167 Science, Technology and Innovation

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
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	The draft National STI Strategy in place	
NA	NA	
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)	e-Mobility Strategy was developed and approved by Cabinet	
Contract manufacturing for Global Vehicle Manufacturers secured (1)	Kiira Motors Vehicle Plant startup facilities in Jinja is at 80% completion.	
NA	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		28,180.504
282301 Transfers to Government Institutions		15,000,000.000
	Total For Budget Output	15,028,180.504
	Wage Recurrent	28,180.504
	Non Wage Recurrent	15,000,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	15,028,180.504
	Wage Recurrent	28,180.504
	Non Wage Recurrent	15,000,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Export-Targeted STI		
Budget Output:370005 Model Value Addition Services		

VOTE: 167 Science, Technology and Innovation

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Technology Exchange Center was established at STI Secretariat. Created network of more than 70 venture capitalists with interest in Ugandan innovation ecosystem. Discussed IP Policies with Research Institutions towards harmonization. Established Capacity/system for valuing innovation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	32,428.131
Total For Budget Output	32,428.131
Wage Recurrent	32,428.131
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	32,428.131
Wage Recurrent	32,428.131
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

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	The full scale implementation of this activity is planned for next FY
NA	NA

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

VOTE: 167 Science, Technology and Innovation

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

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 | Not planned for implementation this FY

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

Item	Spent
211101 General Staff Salaries	58,675.453
Total For Budget Output	58,675.453
Wage Recurrent	58,675.453
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	58,675.453
Wage Recurrent	58,675.453
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

VOTE: 167 Science, Technology and Innovation

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	8 Innovation Accelerator Programmes established: <ol style="list-style-type: none"> a) Intellectual Property Clinic (with URSB) b) Market Creating Innovations Bootcamp (with Harvard Christensen Institute) c) Market Readiness Programme (with Capital Savvy) d) STI One-Stop Center e) Returnable Grant Funding Pilot (with UDB) f) Formalization of Jua Kali Innovations Programme (with Kiira Motors, Innovation Consortium) g) Commercialization of Academic Research Initiative (with RUFORUM) h) Made in Uganda Supermarket (to fast-track entry and competitiveness of Ugandan products on the market)
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PIAP Output: 12210230112 Virus research Infrastructure developed**Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;**

3 existing research facilities rehabilitated and 1 new one set up	10 Laboratories have been supported and collaborations established with these <ol style="list-style-type: none"> 1) AI in Health Lab at Makerere 2) Mak-BRC Lab (MAK-CHS) 3) In vitro studies Lab (UVRI) 4) Lab Animal House (MAK-COVAB) 5) Material Sciences Lab (MAK-CEDAT) 6) Biomarker Research Lab (MAK-COVAB) 7) Natural Therapeutics Lab (NCRI) 8) Natural Therapeutics Center of Excellence (Busitema) 9) COV-Biobank (MAK-CHS) 10) Cancer Biobank (UCI)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	71,359.548
224009 Classified Expenditure	31,450,000.000
Total For Budget Output	31,521,359.548
Wage Recurrent	71,359.548
Non Wage Recurrent	31,450,000.000

VOTE: 167 Science, Technology and Innovation

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	31,521,359.548
	Wage Recurrent	71,359.548
	Non Wage Recurrent	31,450,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:008 Pathogen Economy

Budget Output:000022 Research and Development

PIAP Output: 1303050108 Vaccines, 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	3 human vaccines completing animal trials and ready for clinical trials. 1 animal vaccine (anti-tick) under production for clinical trials 2 natural therapeutics completing clinical trials. 26 others in pipeline upstream. 5 diagnostic kits validated and ready for commercialization.
Land and plans for the construction of the pathogen economy industrial park prepared	Biosciences Park masterplan complete. To be established on 50 acres of land in Katugo, Nakasongola (with opportunity to expansion). Funds committed for civil works on utilities: Access roads, water, electricity, fiber, drainage), pilot diagnostics manufacturing plant, pilot vaccine manufacturing plant, national biobank and Nuclear Magnetic Resonance Spectroscopy (NMR)
NA	NA
NA	NA

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	559,778.027
282303 Transfers to Other Private Entities	145,926,600.000
Total For Budget Output	146,533,658.027
Wage Recurrent	47,280.000

VOTE: 167 Science, Technology and Innovation

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	146,486,378.027
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	146,533,658.027
	Wage Recurrent	47,280.000
	Non Wage Recurrent	146,486,378.027
	Arrears	0.000
	<i>AIA</i>	0.000

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

No progress in the construction of the drier has been made because the activity was not planned for this FY

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	12,379,976.944
312421 Research and Development - Acquisition	12,150.000
Total For Budget Output	12,392,126.944
GoU Development	12,392,126.944
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	12,392,126.944
GoU Development	12,392,126.944
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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*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

Stakeholder engagements have been held on the development of the Aerospace Policy and Strategy. The exercise is still ongoing with a draft planned for June 2024

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

Item	Spent
211101 General Staff Salaries	249,785.509
Total For Budget Output	249,785.509
Wage Recurrent	249,785.509
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	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

The civil works were all completed and the centres are being installed with the training equipment. Additionally, training of 20 engineers that are going to man the centres is ongoing in China

NA

NA

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

Training of trainers that are going to conduct the trainings and development the curriculum is ongoing in China; 20 engineers being trained

A fully operational vehicle manufacturing plant

Kiira Motor Vehicle Production Plant startup facilities in Jinja are at 80% completion.

NA

NA

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
NA	NA
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	Automotive Industrial and Technology Park masterplan complete and approved. To be set up on 2 sq miles of land in Kayunga. Feasibility study complete.
NA	NA
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	Biosciences Park masterplan complete. To be established on 50 acres of land in Katugo, Nakasongola (with opportunity to expansion). Funds committed for civil works on utilities: Access roads, water, electricity, fiber, drainage), pilot diagnostics manufacturing plant, pilot vaccine manufacturing plant, national biobank and Nuclear Magnetic Resonance Spectroscopy (NMR) 300 acres of land for Agro-industrial Park offered by Busitema University (Arapai Campus). Partnerships established with Investors and Technical Support Partners.
NA	NA
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	Kiira Motor Vehicle Production Plant startup facilities in Jinja at 80% completion.
NA	NA
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	NA
NA	NA

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Multi-institutional network supported for R&D in iron ore beneficiation, gold beneficiation, plastics recycling, nanoparticle research for adjuvants and water treatment. work is also ongoing for the establishment of an NMR Centre at Biosciences Park, with the planned purchase of the NMR and construction of its holding facility
NA	NA
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	<p>Established the following Centers of Excellence:</p> <p>Pathogen Economy</p> <ol style="list-style-type: none"> 1. Biomarker Research Center 2. Vaccine Research Facility (COVAB) 3. Diagnostic Research Facility (CoHS MAK) 4. Lab Animal Research Facility 5. NanoParticle Research Center (CEDAT) 6. In Vitro Research Facility (UVRI) 7. Inactivated Vaccine Research Facility (UVRI) 8. Vector Vaccine Research Facility (UVRI) 9. Natural Therapeutics Research Facility (Busitema) 10. Natural Therapeutics Research Facility (NCRI) 11. Antimicrobial Resistance (MUST) 12. Diagnostic Research Facility (JCRC) <p>Mobility</p> <ol style="list-style-type: none"> 1. Center for Research in Transport Technologies (CEDAT) 2. Kiira Motors Corporation <p>Aeronautics and Space Science</p> <ol style="list-style-type: none"> 1. Central research facility in space science at Mpoma Earth Station 2. Research facility in space science at Busitema University <p>Industry 4.0+</p> <ol style="list-style-type: none"> 1. Lwera Consortium (electronics design manufacturing) 2. Centre for AI research (Makerere University) <p>Infrastructure Innovations</p> <ol style="list-style-type: none"> 1) Nanomaterials Research Facility at Make
NA	NA

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	189,705.044
212101 Social Security Contributions	126,290.000
222002 Postage and Courier	3,900.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,390.000
282301 Transfers to Government Institutions	3,669,421.500
Total For Budget Output	3,993,706.544
Wage Recurrent	189,705.044
Non Wage Recurrent	3,804,001.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,243,492.053
Wage Recurrent	439,490.553
Non Wage Recurrent	3,804,001.500
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:03 Support Services	
<i>Departments</i>	
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	The Science Technology and Innovation Secretariat has been operational for the 3 quarters of the FY
Operational Programme Working Group for the Innovation Technology Development and Transfer Programme; at least 4 meeting held annually	The Programme Working Group Meeting were duly conducted

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 13250401 Programme administrative and operational costs met	
Programme Intervention: 130402 Develop policies, laws and regulations for technology development, transfer and market development and attraction of private funding and FDI in STI.	
Updated Policy and laws for the institutions in the STI ecosystem; review and revise the Acts of UIRI and UNCST and develop the National STI Policy and Law	A draft Policy is in place
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	8 Think Tanks established (Mobility, Pathogen Economy, Infrastructure Innovations, Industry 4.0+, Import Substitution(2), Aeronautics and Space, National Think Tank)
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	19 initiatives formed to facilitate collaborations in the different areas of STI, including sourcing for funding for innovation and technology development: (UDB, Nexus Green, PSFU, PACEID, NACOTHA, UCRF, Inter-Ministerial Taskforces (e-mobility, Space, Sericulture), CONAT, Serbia, Zimbabwe, Russia, South Africa, Cuba, MoEMD, MoWT, Ministry of Agriculture, Ministry of Health, NPA, Alfasan)
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 STI Advancement and Outreach Strategy in place yet
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	<p>Framework for 'UgInnovate,' an outreach programme for STI in schools developed. This is a programme that is going to reach out to schools with various activities that are tailored towards promoting STI among the young generation</p> <p>Input provided to Education Review Commission on streamlining STI in curricula, tailored to value chains of national importance.</p>

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

Item	Spent
211101 General Staff Salaries	320,170.643
211104 Employee Gratuity	790,112.200

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	31,638.000
223003 Rent-Produced Assets-to private entities	311,528.451
223005 Electricity	38,509.300
223006 Water	1,514.615
227004 Fuel, Lubricants and Oils	159,116.000
Total For Budget Output	1,652,589.209
Wage Recurrent	320,170.643
Non Wage Recurrent	1,332,418.566
Arrears	0.000
<i>AIA</i>	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	
Functional STI information management system in place	Development of the Information Management System for STI is ongoing
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	A draft STI Policy is in place and its awaiting the outcome of the legal audit for STI in order to complete it. This will inform the review of the Acts of UIRI and UNCST
Register and clear 1,680 research projects	NA
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 National STI and Outreach Advancement Strategy has not yet been drafted. The new Strategic Direction for STI, which was completed in Q3, will inform the drafting of the outreach advancement strategy
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	The Strategy for integration of STI has not yet been developed

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Innovation Technology Development and Transfer Programme reviews have been conducted
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand
	Spent
211101 General Staff Salaries	233,672.408
221002 Workshops, Meetings and Seminars	77,589.017
273102 Incapacity, death benefits and funeral expenses	17,505.000
Total For Budget Output	328,766.425
Wage Recurrent	233,672.408
Non Wage Recurrent	95,094.017
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:370005 Model Value Addition Services	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand
	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	534,974.226
221003 Staff Training	114,246.342
223001 Property Management Expenses	39,264.900
227002 Travel abroad	340,579.995
Total For Budget Output	1,029,065.463
Wage Recurrent	0.000
Non Wage Recurrent	1,029,065.463
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,010,421.097
Wage Recurrent	553,843.051

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,456,578.046
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		
<i>Development Projects</i>		
<hr/>		
N/A		
<hr/>		
	GRAND TOTAL	219,368,003.227
	Wage Recurrent	2,373,607.825
	Non Wage Recurrent	204,602,268.458
	GoU Development	12,392,126.944
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
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Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:13 Innovation, Technology Development And Transfer		
SubProgramme:01		
Sub SubProgramme:03 Support Services		
<i>Departments</i>		
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
NA	NA	5 innovators sensitised on Intellectual Property rights and 1 supported to register with URSB
<i>Develoment Projects</i>		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Industrial Value Chain		
<i>Departments</i>		
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

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Annual Plans	Quarter's Plan	Revised Plans
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;		
NA	NA	National aerospace policy, strategy and business model drafted registration with international organisations and ascent to international treaties undertaken
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		
5 beauty and dermatology products developed from indigenous materials and commercialised	10 researchers involved in cassava, sweet potato, bambo or beauty and dermatology research and product development identified and trained in product development and commercialisation	10 researchers involved in cassava, sweet potato, bambo or beauty and dermatology research and product development identified and trained in product development and commercialisation
NA	NA	10 researchers involved in cassava, sweet potato, bambo or beauty and dermatology research and product development identified and trained in product development and commercialisation
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	10 researchers involved in cassava, sweet potato, bambo or beauty and dermatology research and product development identified and trained in product development and commercialisation	10 researchers involved in cassava, sweet potato, bambo or beauty and dermatology research and product development identified and trained in product development and commercialisation
Developed cassava value chains putting cassava products on the market (3)	Equipment requirements for a mechanized cassava processing facility developed and equipment acquisition supported	Equipment requirements for a mechanized cassava processing facility developed and equipment acquisition supported
NA	NA	10 researchers involved in cassava, sweet potato, bambo or beauty and dermatology research and product development identified and trained in product development and commercialisation
NA	NA	Equipment requirements for a mechanized cassava processing facility developed and equipment acquisition supported

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Annual Plans	Quarter's Plan	Revised Plans
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+		
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	20 academia projects identified and supported to business; enabling the researchers in the Industry 4.0 area to turn their work into commercialisable products	20 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	20 academia projects identified and supported to business; enabling the researchers in the Industry 4.0 area to turn their work into commercialisable products	20 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	Validate and roll out the strategy	Validate and roll out the strategy
NA	NA	Validate and roll out the strategy

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Annual Plans	Quarter's Plan	Revised Plans
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		
Mass mobility solutions for public transport established (3)	Deployment of e-mass mobility solution in other urban centres in Uganda	Deployment of e-mass mobility solution in other urban centres in Uganda
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
NA	NA	Deployment of e-mass mobility solution in other urban centres in Uganda
NA	NA	Infrastructure to enable contract manufacturing of vehicles as per agreed partnerships put in place and actual manufacturing commenced
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	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	Testing and validation of the functionality of the crop dryer prototype conducted	
NA	NA	Testing and validation of the functionality of the crop dryer prototype conducted
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	Testing and validation the developed technology for salt extraction carried out	Testing and validation the developed technology for salt extraction carried out

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Annual Plans	Quarter's Plan	Revised Plans
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	Design and development of a prototype technology for salt undertaken	Design and development of a prototype technology for salt undertaken
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		
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 (access roads, water supply, storage, power)	Environmental and Social Impact Assessment undertaken. Preparation of land for the park construction started (access roads, water supply, storage, power)
NA	NA	Environmental and Social Impact Assessment undertaken. Preparation of land for the park construction started (access roads, water supply, storage, power)
NA	NA	Production of 1 candidate vaccine in the Good Manufacturing Practice (GMP) facility done
<i>Development Projects</i>		

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Annual Plans	Quarter's Plan	Revised Plans
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		
<i>Departments</i>		
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	Human resource training in space science	Human resource training in space science
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
NA	NA	Skills development programme designed and rolled at at the centres in Namanve and Rwebitete
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	Design and manufacture of precision tools at the centres in Namanve and Rwebitete undertaken. Provide technical and infrastructure support to 2 manufacturing facilities	Design and manufacture of precision tools at the centres in Namanve and Rwebitete undertaken. Provide technical and infrastructure support to 2 manufacturing facilities
A fully operational vehicle manufacturing plant	Manufacture buses to support mass mobility especially in cities in the country	Manufacture buses to support mass mobility especially in cities in the country

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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		
NA	NA	Design and manufacture of precision tools at the centres in Namanve and Rwebitete undertaken. Provide technical and infrastructure support to 2 manufacturing facilities
NA	NA	Manufacture buses to support mass mobility especially in cities in the country
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	Certification of the park's development plans undertaken and preparation of land for construction started	Certification of the park's development plans undertaken and preparation of land for construction started
NA	NA	Certification of the park's development plans undertaken and preparation of land for construction started
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	Detailed plans for the development of the STI park initiated	Detailed plans for the development of the STI park initiated
NA	NA	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	Manufacture buses to support mass mobility especially in cities in the country	Manufacture buses to support mass mobility especially in cities in the country
NA	NA	Manufacture buses to support mass mobility especially in cities in the country

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:370004 Industrial Skills Development		
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	Partnerships and agreements for funding of the necessary facilities established	Partnerships and agreements for funding of the necessary facilities established
NA	NA	Partnerships and agreements for funding of the necessary facilities 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	Mobilisation of funding and partnerships for the establishment of the materials science institute commenced. Signing for necessary MoUs and agreements with potential stakeholders commenced	Mobilisation of funding and partnerships for the establishment of the materials science institute commenced. Signing for necessary MoUs and agreements with potential stakeholders commenced
NA	NA	Mobilisation of funding and partnerships for the establishment of the materials science institute commenced. Signing for necessary MoUs and agreements with potential stakeholders 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	Establishment of 2 centres of excellence in the identified field with identified institutions of higher learning undertaken	Establishment of 2 centres of excellence in the identified field with identified institutions of higher learning undertaken
NA	NA	Establishment of 2 centres of excellence in the identified field with identified institutions of higher learning undertaken
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Support Services		
<i>Departments</i>		
Department:001 Policy and Planning		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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
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	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 collaborations		
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 done	Collaborations at the various defined levels to boost STI activities done
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 undertaken. Validation the strategy undertaken and rolling out initiated	Development of the national STI advancement and outreach strategy undertaken. Validation the strategy undertaken and rolling out initiated
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 programmes rolled out to 2 identified institutions of learning. Evaluation of the outreach programmes conducted	Outreach programmes rolled out to 2 identified institutions of learning. Evaluation of the outreach programmes conducted

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 management and operation doneperate the system	System development undertaken. National wide survey for STI data collection conducted. System management and operation doneperate the system
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	Rolling out of the National STI advancement and outreach strategy done	Rolling out of the National STI advancement and outreach strategy done
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	The national strategy for STI integration rolled out	The national strategy for STI integration rolled out
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	1 Programme Working Group Meeting for the Innovation Technology Development and Transfer Programme held	1 Programme Working Group Meeting for the Innovation Technology Development and Transfer Programme held
<i>Development Projects</i>		
N/A		

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Quarter 3

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

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 Involve the youth in the science week activities
Budget Allocation (Billion):	0.500
Performance Indicators:	Number of school outreach programmes conducted Number of youths involved in science week activities
Actual Expenditure By End Q3	0
Performance as of End of Q3	No actions taken on this indicator
Reasons for Variations	Activities on this are planned for Q4. The preparations of the National Science Week start in Q4 and its during this time that massive outreaches in schools are undertaken to promote NSW and during this time sensitisation on gender issues is conducted

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 Q3	0.1
Performance as of End of Q3	Reached out to two schools and continues the sensitization session, along the promotion of STI activities in schools
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

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Actual Expenditure By End Q3	0.2
Performance as of End of Q3	This supported through the research work and grants that are awarded
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 Q3	0.5
Performance as of End of Q3	The development of 3 human vaccines is undergoing, with trials being undertaken
Reasons for Variations	None