

VOTE: 167 Science, Technology and Innovation

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.159	4.159	1.040	0.981	25.0 %	24.0 %	94.3 %
	Non-Wage	314.841	314.841	134.968	114.365	43.0 %	36.3 %	84.7 %
Dev.	GoU	2.998	2.998	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		321.998	321.998	136.008	115.346	42.2 %	35.8 %	84.8 %
Total GoU+Ext Fin (MTEF)		321.998	321.998	136.008	115.346	42.2 %	35.8 %	84.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		321.998	321.998	136.008	115.346	42.2 %	35.8 %	84.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		321.998	321.998	136.008	115.346	42.2 %	35.8 %	84.8 %
Total Vote Budget Excluding Arrears		321.998	321.998	136.008	115.346	42.2 %	35.8 %	84.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:13 Innovation, Technology Development And Transfer	321.998	321.998	136.007	115.346	42.2 %	35.8 %	84.8%
Sub SubProgramme:01 Industrial Value Chain	264.896	264.896	124.692	106.846	47.1 %	40.3 %	85.7%
Sub SubProgramme:02 Support Centres	40.500	40.500	5.500	5.500	13.6 %	13.6 %	100.0%
Sub SubProgramme:03 Support Services	16.602	16.602	5.815	3.000	35.0 %	18.1 %	51.6%
Total for the Vote	321.998	321.998	136.007	115.346	42.2 %	35.8 %	84.8 %

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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****3.885** Bn Shs | Department : 001 Aeronautics and Space Science

Reason: The funds are for the Phase II rehabilitation of Mpoma Satellite Earth Station. MoU finalisation with NEC delayed but the AG has so far approved the process to continue and funds are being released in Q2

*Items***3.885** UShs | 224011 Research Expenses

Reason: The funds are for the Phase II rehabilitation of Mpoma Satellite Earth Station. MoU finalisation with NEC delayed but the AG has so far approved the process to continue and funds are being released in Q2

0.094 Bn Shs | Department : 003 Industry 4.0+

Reason: Funds were for monitoring ongoing project activities and have been absorbed in Q2

*Items***0.094** UShs | 224011 Research Expenses

Reason:

0.100 Bn Shs | Department : 005 Export-Targeted STI

Reason: 0

*Items***0.100** UShs | 224011 Research Expenses

Reason:

0.027 Bn Shs | Department : 007 Productivity Acceleration

Reason: These were funds for Coffee value chain development and the delays in release were due to finalisation of required paper work with the private entity. The funds have been however released.

*Items***0.027** UShs | 224011 Research Expenses

Reason: This was for project monitoring and is going to be utilised in Q2

13.740 Bn Shs | Department : 008 Pathogen Economy

Reason: These funds are for grants to the innovators and institutions that are involved in vaccine, therapeutics and diagnostics research and development and the process of identifying and selecting beneficiaries is ongoing.

Items

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*(i) Major unspent balances***Departments , Projects****Programme:13 Innovation, Technology Development And Transfer****Sub SubProgramme:01 Industrial Value Chain****Sub Programme: 02 Industrial Value Chain Development****13.016** UShs 282303 Transfers to Other Private Entities

Reason: These funds are for grants to the innovators and institutions that are involved in vaccine, therapeutics and diagnostics research and development and the process of identifying and selecting beneficiaries is ongoing.

0.724 UShs 224011 Research Expenses

Reason: These funds are for grants to the innovators and institutions that are involved in vaccine, therapeutics and diagnostics research and development and the process of identifying and selecting beneficiaries is ongoing.

Sub SubProgramme:03 Support Services**Sub Programme: 03 STI Ecosystem Development****2.756** Bn Shs Department : 001 Policy and Planning

Reason: Research activities were still be processed for payment, which will be done in Q2. The procurement process for National Science Week is still ongoing and funds will be spent in Q2. Some travel payments are still being processed and funds are going to be paid out in Q2. The funds payments delayed due to delayed completion of administrative procedures and the funds are to be paid out in Q2.

*Items***0.674** UShs 224011 Research Expenses

Reason: Research activities were still be processed for payment, which will be done in Q2.

0.626 UShs 221005 Official Ceremonies and State Functions

Reason: The procurement process for National Science Week is still ongoing and funds will be spent in Q2.

0.412 UShs 223003 Rent-Produced Assets-to private entities

Reason: The rent funds have been paid out

0.096 UShs 227002 Travel abroad

Reason: Some travel payments are still being processed and funds are going to be paid out in Q2.

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

Programme:13 Innovation, Technology Development And Transfer			
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 2024/25	Actuals By END Q 1
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 2024/25	Actuals By END Q 1
Number of Cassava Products on Market	Number	3	0
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 2024/25	Actuals By END Q 1
Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene) Developed and Commercialised	Number	3	0
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 2024/25	Actuals By END Q 1
Number of Research Projects Supported	Number	1	2

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Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:02 Industrial Value Chain Development			
Sub SubProgramme:01 Industrial Value Chain			
Department: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 2024/25	Actuals By END Q 1
Number of JVS, Partnership Agreements & Offtake Agreements signed	Number	2	0
PIAP Output: 13230201 National STI Strategy			
Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Strategy in place	Text	1	0
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 2024/25	Actuals By END Q 1
Number of ST&I Exchange Centre & TTO Established and Operationalised	Number	1	0
Department:006 Infrastructure Innovations			
Budget Output: 370002 Technology and Innovation			
PIAP Output: 13220301012 The Technology for Commercial Extraction of Mineral Salts from National Brine Deposits			
Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Prototype Production Line for Commercial Salt Production	Number	0	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 2024/25	Actuals By END Q 1
Bio Bank established	Number	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: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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Innovation Accelerators Established & Operationalised	Number	1	0
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 2024/25	Actuals By END Q 1
Number of Vacines, Therapeutics and Diagnostics Developed and Commercialised	Number	3	3
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 2024/25	Actuals By END Q 1
Operational solar drying System Assembly	Status	1	
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:02 Support Centres			
Department:001 Support Centre			
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 2024/25	Actuals By END Q 1
Number of Persons Trained	Number	10	10

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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: 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 2024/25	Actuals By END Q 1
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 2024/25	Actuals By END Q 1
No. of R & D laboratories and centres of excellence established	Number	1	0
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 2024/25	Actuals By END Q 1
STI Park	Text	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 2024/25	Actuals By END Q 1
Number of R&D facilities established in academic and research institutions	Number	1	0
PIAP Output: 13310202 Automotive industrial and technology park in place			
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Automotive Industrial and Technology Park Established	Text	0	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 2024/25	Actuals By END Q 1
Vehicle Plant Start-Up Facilities Operationalised	Text	1	1

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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: 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 2024/25	Actuals By END Q 1
Materials Science Institute established	Text	0	0
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 2024/25	Actuals By END Q 1
Number of research outputs commercialised	Number	3	0
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 2024/25	Actuals By END Q 1
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 2024/25	Actuals By END Q 1
Number of ST&I Think Tanks in place	Number	5	0
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 2024/25	Actuals By END Q 1
Number of competitions conducted per year	Number	1	0
PIAP Output: 13250401 Programme administrative and operational costs met			
Programme Intervention: 130402 Develop policies, laws and regulations for technology development, transfer and market development and attraction of private funding and FDI in STI.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
PWG Operational	Text	1	1

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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: 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 2024/25	Actuals By END Q 1
STI integrated in the different aspects of the economy	Number	1	1
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 2024/25	Actuals By END Q 1
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 2024/25	Actuals By END Q 1
Online Catalogue Profiling ST&I Activities and IPs registered in Uganda	Text	1	0
PIAP Output: 13250201 STI Policies, laws and regulations developed			
Programme Intervention: 130101 Design and conduct practical skills development programmes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of STEI Policies, laws and regulations developed	Number	2	0
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 2024/25	Actuals By END Q 1
Review Reports compiled	Number	2	0

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Performance highlights for the Quarter

N/A

Variations and Challenges

N/A

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:13 Innovation, Technology Development And Transfer	321.998	321.998	136.008	115.347	42.2 %	35.8 %	84.8 %
Sub SubProgramme:01 Industrial Value Chain	264.896	264.896	124.693	106.847	47.1 %	40.3 %	85.7 %
000017 Infrastructure Development and Management	2.998	2.998	0.000	0.000	0.0 %	0.0 %	
000022 Research and Development	78.653	78.653	13.892	0.153	17.7 %	0.2 %	1.1 %
370002 Technology and Innovation	150.644	150.644	100.528	96.521	66.7 %	64.1 %	96.0 %
370005 Model Value Addition Services	32.600	32.600	10.273	10.173	31.5 %	31.2 %	99.0 %
Sub SubProgramme:02 Support Centres	40.500	40.500	5.500	5.500	13.6 %	13.6 %	100.0 %
370004 Industrial Skills Development	40.500	40.500	5.500	5.500	13.6 %	13.6 %	100.0 %
Sub SubProgramme:03 Support Services	16.602	16.602	5.815	3.000	35.0 %	18.1 %	51.6 %
000014 Administrative and Support Services	16.202	16.202	5.665	2.850	35.0 %	17.6 %	50.3 %
000039 Policies, Regulations and Standards	0.400	0.400	0.150	0.150	37.5 %	37.5 %	100.0 %
Total for the Vote	321.998	321.998	136.008	115.347	42.2 %	35.8 %	84.8 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.159	4.159	1.040	0.981	25.0 %	23.6 %	94.3 %
211104 Employee Gratuity	1.257	1.257	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.929	0.929	0.300	0.295	32.3 %	31.8 %	98.3 %
212102 Medical expenses (Employees)	0.390	0.390	0.122	0.000	31.3 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.150	0.150	0.047	0.000	31.3 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.400	0.400	0.150	0.150	37.5 %	37.5 %	100.0 %
221003 Staff Training	0.500	0.500	0.157	0.105	31.4 %	21.0 %	66.9 %
221005 Official Ceremonies and State Functions	2.000	2.000	0.626	0.000	31.3 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.200	0.200	0.063	0.002	31.5 %	1.0 %	3.2 %
221009 Welfare and Entertainment	0.700	0.700	0.219	0.141	31.3 %	20.1 %	64.4 %
221011 Printing, Stationery, Photocopying and Binding	0.300	0.300	0.094	0.005	31.3 %	1.7 %	5.3 %
221017 Membership dues and Subscription fees.	0.030	0.030	0.015	0.003	50.0 %	10.0 %	20.0 %
222001 Information and Communication Technology Services.	0.077	0.077	0.039	0.026	50.6 %	33.8 %	66.7 %
223001 Property Management Expenses	0.100	0.100	0.031	0.013	31.0 %	13.0 %	41.9 %
223003 Rent-Produced Assets-to private entities	0.412	0.412	0.412	0.000	100.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.400	0.400	0.125	0.102	31.3 %	25.5 %	81.6 %
223005 Electricity	0.086	0.086	0.027	0.002	31.4 %	2.3 %	7.4 %
223006 Water	0.018	0.018	0.009	0.001	50.0 %	5.6 %	11.1 %
224011 Research Expenses	89.583	89.583	6.427	0.922	7.2 %	1.0 %	14.3 %
227001 Travel inland	0.685	0.685	0.214	0.036	31.3 %	5.3 %	16.8 %
227002 Travel abroad	1.000	1.000	0.313	0.217	31.3 %	21.7 %	69.3 %
227004 Fuel, Lubricants and Oils	0.900	0.900	0.282	0.282	31.3 %	31.3 %	100.0 %
228002 Maintenance-Transport Equipment	0.400	0.400	0.200	0.052	50.0 %	13.0 %	26.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.240	0.240	0.075	0.010	31.3 %	4.2 %	13.3 %
263402 Transfer to Other Government Units	111.994	111.994	37.000	37.000	33.0 %	33.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.020	0.020	0.006	0.000	30.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
282303 Transfers to Other Private Entities	102.070	102.070	88.016	75.000	86.2 %	73.5 %	85.2 %
312221 Light ICT hardware - Acquisition	0.700	0.700	0.000	0.000	0.0 %	0.0 %	0.0 %
312421 Research and Development - Acquisition	2.298	2.298	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	321.998	321.998	136.009	115.345	42.2 %	35.8 %	84.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:13 Innovation, Technology Development And Transfer	321.998	321.998	136.007	115.346	42.24 %	35.82 %	84.81 %
Sub SubProgramme:01 Industrial Value Chain	264.896	264.896	124.692	106.846	47.07 %	40.34 %	85.7 %
Departments							
001 Aeronautics and Space Science	8.250	8.250	4.000	0.115	48.5 %	1.4 %	2.9 %
002 Import Substitution	49.624	49.624	15.828	15.828	31.9 %	31.9 %	100.0 %
003 Industry 4.0+	0.100	0.100	0.100	0.006	100.0 %	6.0 %	6.0 %
004 Mobility	32.500	32.500	10.173	10.173	31.3 %	31.3 %	100.0 %
005 Export-Targeted STI	0.100	0.100	0.100	0.000	100.0 %	0.0 %	0.0 %
006 Infrastructure Innovations	17.570	17.570	5.499	5.499	31.3 %	31.3 %	100.0 %
007 Productivity Acceleration	75.100	75.100	75.100	75.073	100.0 %	100.0 %	100.0 %
008 Pathogen Economy	78.653	78.653	13.892	0.153	17.7 %	0.2 %	1.1 %
Development Projects							
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	2.998	2.998	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Support Centres	40.500	40.500	5.500	5.500	13.58 %	13.58 %	100.0 %
Departments							
001 Support Centre	40.500	40.500	5.500	5.500	13.6 %	13.6 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:03 Support Services	16.602	16.602	5.815	3.000	35.03 %	18.07 %	51.6 %
Departments							
001 Policy and Planning	16.602	16.602	5.815	3.000	35.0 %	18.1 %	51.6 %
Development Projects							
N/A							
Total for the Vote	321.998	321.998	136.007	115.346	42.2 %	35.8 %	84.8 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:13 Innovation, Technology Development And Transfer		
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;		
1 Engineer trained in Aeronautics and space science	The four (4) trainees completed their training at the Egyptian Space Agency in Cairo, the subsystems developed while in training are yet to be integrated into the satellite system that is scheduled for launch in 2025. The trained engineers are now back to their respective universities (Kyambogo, Busitema, MUST) and are supporting in the satellite development project.	None
Earth station communication with satellite-tested	The communication satellite project team constituting of nominated experts from Uganda, Kenya, Rwanda and South Sudan, was constituted and that team has developed a project roadmap document, that details the project technical requirements, milestones, value, risks and terms for a feasibility study to develop a business case. H.E The President has tasked the Office of the Rt. Hon. Prime Minister to coordinate relevant stakeholders to prepare Uganda for the project interns of budget allocation, infrastructure preparation, regulatory considerations, establishing national communication and broadcasting needs.	None
Aerospace Electronic Laboratory (Phase 1) at Mpoma set up	The Physical laboratory structure is yet to be refurbished within the Mpoma works Phase II, to commence in Q2 FY24/5. Electronic components to support the satellite domestication project design phase were procured and final delivery by the supplier is pending. Procurement of Laboratory equipment phase 1 has been initiated.	None

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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;		
Network infrastructure at Mpoma installed	The procurement of network infrastructure equipment is yet to be initiated and is scheduled for Q2 FY24/5.	None
Systems maintained and up graded	The network infrastructure at Mpoma was already installed. What happened in Q1 was the operation of the network	None
Project team assembled to carry out initial research	The National Space Policy and Strategy draft documents are pending an internal review team to be appointed by the Hon. Minister for ST&I. The proposed names and terms of reference for this team have already been submitted to the Hon. Minister's office. An online stakeholder engagement has been initiated to fine tune the national needs and status of space technology in the country.	The Space Policy has not yet been started on because the general overall Policy for Science and Technology is not yet updated (current Policy is for 2009)

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
224011 Research Expenses		114,647.125
	Total For Budget Output	114,647.125
	Wage Recurrent	0.000
	Non Wage Recurrent	114,647.125
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	114,647.125
	Wage Recurrent	0.000
	Non Wage Recurrent	114,647.125
	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 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		
1 Value chain for beauty products developed	Activities on the development of shea butter products from domestic producers was not on the planned activities for Q1. But, four (4) agro value chains; coffee, Citrus, Mango and Banana have been analyzed with one value addition pathway costed. Report being finalised. Two (2) cassava products (Flour and starch have been certified by UNBS)	None
PIAP Output: 1303050123 Cassava Industrial Development		
Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption		
300,000 kgs of fresh matooke to purchased to process the different TOOKE products	PIBID/ BIRDC procured 242,913Kgs (243 MT) of fresh green Bananas (matooke) which is 6.75% of the annual target. This resulted into processed 24,525.2Kgs dry banana chips and Tooke Products. A total of 22, 782.9kgs (94.5%) of both Raw Tooke Flour and Instant Tooke Flour against the targeted 24,100Kgs was milled, where 243 Cartons of ITF (250g) and 60 Bags of ITF were packaged	On course to procure the targeted tonnage of banana from the farmers
UGX 3Bn generated from the sales of TOOKE products from local regional and international markets	Procurement of logistics to expand the local market distribution and supply chain initiated and ongoing. There was increased deliveries of Tooke products to 168 routes. Increased market coverage and sales with new 105 routes. Aggressive marketing campaigns on the local market (Branding, Advertising, Logistics and Commission for Sales agents) ongoing. Generated UGX 808.2 million from sale of Tooke Products. This is 6.7% of the set annual target. A new sales and distribution strategy has been developed to increase sales, so as to attain the annual target. Aggressive marketing campaigns on the International market. International Trips to USA undertaken. Market leads for the Instant and Raw Tooke flour established. Engagements with the South Korean potential clients ongoing. Market testing of new developed products is ongoing.	The Q1 revenue generation was 6.7% of the targeted annual revenue, and this is short as it should have been at least 25%. There is increased marketing and sourcing of new markets in Q2 to increase the revenue generation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1303050123 Cassava Industrial Development		
Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption		
Research and development conducted to create 3 new TOOKE products for the market	Procured ingredients and other costs of production to process tertiary products from the Bakery. Pilot Plant Operations like Halal and UNBS certifications obtained. Halal Recertification Audit for the Raw Banana Flour and Instant Tooke Flour conducted. ISO internal audit conducted. 2nd ISO external audit undertaken in July 2024. ISO certification readiness is at 95%.	The 12 new products were already developed in the last FY and continuous R&D is ongoing to improve on them and also come up with more products
Complete Procurement processes for acquisition of Phase 3 Laboratory equipment and consumables for Quality Assurance & Quality Control	<p>a) Phase 2 assorted Laboratory equipment procurement delivered and installed: Protein analyzer (Display to be replaced); Automatic Fat extraction system, Oven & incubator (01); Muffle furnace (01); Ultra-sonic bath (01); Waring commercial blender (01); Data loggers (06); Dry block heater (01); Cabinet desiccator (01); Magnetic heating block (01)</p> <p>b) Procurement of Phase 3 Laboratory Equipment. Initiated under the procurement process.</p> <p>c) Procurement of Laboratory Consumables to support on the Quality Control and Quality Assurance. Initiated under the procurement process.</p> <p>To conduct demand driven analytical Laboratory testing services with efficiency and effectiveness:</p> <p>? Microbiology: 99.61% out of 509 samples received were analyzed with a Test scope of 95%</p> <p>? Physico -Chemistry: 100% out of 196 samples received were analyzed with a test scope of 60%</p> <p>? Rheology lab all 112 samples received were analyzed with a test scope of 100%</p>	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: 1303050123 Cassava Industrial Development

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

Storage and drying capacity upscaled	<p>As far as automation of the processing plant is concerned, the following have been accomplished</p> <ol style="list-style-type: none"> 1. The Drum Dryer contract signed. Execution is ongoing. 2. The industrial designs and expansion consultancy contract being executed by M/S Christof contract ongoing. It is approximately 70%complete. 3. The Bakery equipment procurement process on going. 4. Other procurements awaiting funding confirmation to be initiated. <p>b) Civil works on Expansion of the ware housing facility as well as the cold room warehousing under procurement process.</p> <p>? The contract for the building expansion designs consultancy ongoing.</p> <p>? The Jinja Hub under construction at 80%.</p> <p>? TBI-CPU construction under procurement process at 60%.</p> <p>? Designs contract for the expansion Works procurement process ongoing. Initial reports issued by the consultant.</p> <p>? Designs contract for the Bumbaire irrigation water works completed 100%, presented and submitted</p>	The activity is on course
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
263402 Transfer to Other Government Units	15,828,047.119
Total For Budget Output	15,828,047.119
Wage Recurrent	0.000
Non Wage Recurrent	15,828,047.119
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	15,828,047.119
Wage Recurrent	0.000
Non Wage Recurrent	15,828,047.119
Arrears	0.000

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

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

Collection of sand samples	<p>Technical and market feasibility analysis and reports have been done and engaged partners like UNIDO, Dorfner Group to bring them on board for technical and possible financial assistance.</p> <p>All analysis like financial literature review around the resources for the use of quartz, as the major raw material have also been done. Previously, the raw material we were analyzing was silica sand</p> <p>Engagements with the Ministry of Energy and Mineral Development are ongoing to support with identification of sites with quartz, such that it can undergo testing (both quality and quantitative testing)</p>	The activity is on course
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	6,315.000
Total For Budget Output	6,315.000
Wage Recurrent	0.000
Non Wage Recurrent	6,315.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,315.000
Wage Recurrent	0.000
Non Wage Recurrent	6,315.000
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Mobility

Budget Output:370005 Model Value Addition Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13230201 National STI Strategy		
Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;		
Disseminate and popularise the STI Strategy among the stakeholders (including MDAs, LGs, Private Sector and DPs); regional engagements will be held per quarter i.e Q1 - Central Region	The dissemination of the STI Strategy was not undertaken in Q1 as the strategy is not yet complete	Completion of the STI Strategy has delayed due to a number of competing activities that had to be accomplished
PIAP Output: 1322030145 JVS, Partnership Agreements & Offtake Agreements		
Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption		
Sign agreements with 2 international companies to partner with in the manufacture and contract manufacturing of buses. Continue with the plans to roll out e-mobility solutions in Jinja City.	The contracts were signed with 2 Chinese companies for technical support in the manufacture of vehicles. No new contracts were signed in Q1. The work on starting on the piloting of e-mobility solution in Jinja City continued Pilot Jinja Electric Public Transport System at 40%: MOU between STI-OP and KMC completed; Stakeholder Mobilization ongoing; Terms of Reference for Stage Agents developed; 5 Major Routes identified and Route Mapping of Jinja-Iganga Road completed; Conceptual Design for Bus Stops; 3 EVS Buses Deployed for KMC Staff Shuttle Services; Recruitment of Operators and Product support Staff completed and training ongoing ; Brand Design of the E-Bus Express Jinja completed; Authorization for Use of 2.5acres of Land from Jinja City for the E-Mobility Hub received; E-Bus Operator Skilling Program ongoing at 20%: 44 E-Bus Operators certified; 23 Bus Drivers (4 women) enrolled for September intake.	on track

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		10,172,500.000
	Total For Budget Output	10,172,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,172,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	10,172,500.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	10,172,500.000
	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**

2 Partnerships formed between innovators and/the private players to enable commercialisation of the developed technologies	Negotiations with potential private players that can support the commercialisation of developed technologies is still ongoing and not yet finalised. Additionally, initiatives are underway to set-up a Made-In-Uganda Supermarket were locally produced products are marketed and sold to customers. This is planned to be both an online platform and a physical space	The activity of engaging the private sector and interesting them to invest in innovations and technologies will be completed in Q2
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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
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Infrastructure Innovations**Budget Output:370002 Technology and Innovation**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13220301012 The Technology for Commercial Extraction of Mineral Salts from National Brine Deposits		
Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption		
Precision tools, components, and industrial systems designed, produced and assembled	<p>Engineering Professionals (25 ToT Engineers) are being trained in the design and development of precision tools using the installed lab/hub equipment at the Rwebiteete Centre, Kiruhura District.</p> <p>Partnership arrangements have been initiated with local small scale machine shops in the districts of Kampala (Ndeebe, Katwe, Kisenyi and Mukono), Gulu, Jinja, Mbarara, Fort portal and Hoima for contract manufacturing and shared work operations for precision tools and assemblies. Currently, we are developing a methane gas stove using locally available raw materials (methane gas from dry cow dung) to alleviate the problems of deforestation and carbon emissions associated with use of charcoal.</p> <p>Key precision tools and assemblies for production have been identified including moulds for plastics, automotive components and assemblies, agricultural component and assemblies including grass chaff cutters and The Bingwa (Multi-purpose 3-wheeler), gas cylinders and other related machine assemblies.</p>	The activity is on track
Locally produced raw materials for precision tooling and machining developed	The scope of raw materials production method has been determined as recycling of steel through electric arc furnace and induction furnace (Fodge and Foundry). The requisite production capacity of the forge and foundry has been determined including identification of critical suppliers of foundry equipment.	The major challenge has been the absence of funds for the setting-up of the foundry. This has been planned for inn the next FY
Prefabricated low cost houses constructed	This activity was not planned to be executed in this FY so no work has been undertaken on it	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
263402 Transfer to Other Government Units	5,499,452.881	
Total For Budget Output	5,499,452.881	
Wage Recurrent	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	5,499,452.881
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,499,452.881
	Wage Recurrent	0.000
	Non Wage Recurrent	5,499,452.881
	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**

Branding and packaging of new coffee products designed	6 new coffee products have been developed for specialty profiles to meet the Serbia and Saudi Arabia markets.	On track
Civil works on tertiary hub completed	The installations of freeze dry, roasting and cold brew components is complete, The installation of spray dry component is underway. The drainage and retention walls are being worked on. This improves the completion rate of the facility to 65%	The construction of the tertiary coffee processing hub in Ntungamo is on track
Initial market research and exploration for global market entry conducted	Extensive market linkages and survey for Russia, Saudi Arabia and Serbia are ongoing. The job is about 50% complete, with data collection ongoing.	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;

Design for the development of the bioscience park completed and land prepared to enable the commencement of its development. Stakeholders to enable the park development engaged	Biosciences Park: 152 acres of land acquired from NEC. Masterplan complete. Detailed design of PCR and Antibody Diagnostics Kit Factory complete. Detailed designs of other startup facilities ongoing. Established Partnership for this effort. Groundbreaking by Contractor (NEC) expected by December 2024. 1. At 80% finalization of review of Terms of Reference for international and local consultants for the final designs of the the Biosciences Park (Pathogen Economy industrial Park) 2. Structural and architectural plans for one of the vaccines, and therapeutics components of the park at 50% completion 3. Final reviews of the PCR Diagnostics Plant designs by international collaborators awaiting ground breaking by February, 2025	On track
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	72,622.760
282303 Transfers to Other Private Entities	75,000,000.000
Total For Budget Output	75,072,622.760
Wage Recurrent	0.000
Non Wage Recurrent	75,072,622.760
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	75,072,622.760
Wage Recurrent	0.000
Non Wage Recurrent	75,072,622.760
Arrears	0.000
<i>AIA</i>	0.000

Department:008 Pathogen Economy

Budget Output:000022 Research and Development

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 for 3 vaccines finalised, including the ones for COVID 19 (Second Clinical trial done with cocktail vaccine (three variants) completed. Other outputs will include: Support extended to 3 innovators in the development of diagnostics and therapeutics; Work towards establishing infrastructure for the production VDT facilities initiated; Start on the initial activities of developing the bioscience park (4.765963 bn); R&D in VDT under PRESIDE (21.58 bn); Anti-tick Vaccine development undertaken (25 bn); Development of COVIDEX Medicines (2.07 bn); R&D and Establishment of facilities for Human Medicine Development (25.2375 bn)	1. Continuation of the expansion of the Humanised mice colonies to support the challenge studies that are slated for end of Novemeber, 2024 for the Subunit Vaccine, January, 2025 -Innactivated Vaccine and April-2025, Adenovector Vaccine. 2. Fully fledged preclinical trials in swiss mice done for inactivated and adenovestor vaccines (dose and regimen optimization). 3. Remodelling of BSL3 laboratory into a pilot GMP ongoing, in preparation for manufacture of seed stock for phase 1 clinical trials of the subunit vaccine. 4. Obtained clearence by NDA to construct a Pilot GMP Plant for herbal Medicnes by Natural Chemotherapeutics Research Institute at Wandegeya. COVIDEX (1. Finalisation of documentation at Solicitor General's Office for legal guidance. 2. Finalisation of the appointment of Clinical Trial Team by Jena Herbals (Grantee). 3. 95% Finalisation of review of Clinical Trial Phase 1 protocol for submission to the Research Ethics Committee)	On track
Immunogenicity and Safety studies successfully completed; Final Immunogenicity and Safety Study with animals completed;).		
Clinical trials for natural therapeutics undertaken and an internationally certified production facility to manufacture and commercialize them constructed		
Facilities for the development and production of Human Vaccines established to support research by different researchers including Jennifer Sserwanga, Sheila Balinda, Enock Matovu among others		
Master Plan for Bio-Sciences park developed	Biosciences Park: 152 acres of land acquired from NEC. Masterplan complete. Detailed design of PCR and Antibody Diagnostics Kit Factory complete. Detailed designs of other startup facilities ongoing. Established Partnership for this effort. Groundbreaking by Contractor (NEC) expected by December 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
224011 Research Expenses		152,583.057
	Total For Budget Output	152,583.057
	Wage Recurrent	0.000
	Non Wage Recurrent	152,583.057
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	152,583.057
	Wage Recurrent	0.000
	Non Wage Recurrent	152,583.057
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
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;		
Mobilising the stakeholders in the various fields and areas to bring them on board about the engineering innovation and business development centres for the effective utilisation		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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:370004 Industrial Skills Development		
PIAP Output: 13010102 Skilling and production Centre operationalised		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
The 2 centres; Rwebitete and Namanve operational	<p>All the civil works on the two centres in Namanve and Rwebitete are completed, with installation of the equipment at about 99%. The centres are now being transformed from being a project into a subvention under the Secretariat of Science Technology and Innovation in the President's Office, to enable their operationalisation. The proposed new name is Engineering Development and Innovation Centre (EDiC).</p> <p>Work is ongoing with the Ministry of Public Service to finalise the development of the appropriate EDiC governance and management structures. In its current set-up, the Project has supported 5 technology start-ups that have created over 800 jobs in the local electronics manufacturing, civil engineering, and construction and has generated revenue worth UGX 10 billion in the past 18 months</p>	The project is on track for operationalisation of the engineering development centres
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		
The two centres in Rwebitete and Namanve operational; staff recruited and training and industrial support taking place in terms of manufacturing and repair of industrial parts and components	Collaborative and partnership arrangements initiated Production Technologies Association of South Africa (PtSA) to appreciate the requisite best practices pertaining to Tooling Solutions for Mould & Die including the establishment of the Tool and Mould Association of Uganda.	On track

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Quarter 1

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;		
Land secured and prepared for the park development (2 Square Miles for the Automotive Industrial and Technology Park - Bush Clearance, Opening Patrol Roads, Site Fence and Site Office)	The land for the automotive park was acquired and the preparatory activities continued to be undertaken in Q1 including clearing and opening up plus the design of the park	Work on progress and on track
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;		
Land preparation for the STI Park establishment ongoing. Possession of 2 Square Miles Automotive Industrial and Technology Park (Bush Clearance, Opening Patrol Roads, Site Fence and Site Office)	This preparatory work of Bush Clearance, Opening Patrol Roads, Site Fence and Site Office is ongoing	On track
Collaborations established and research conducted in the centres of excellence	<p>A number of collaboration have been undertaken in Q1</p> <ol style="list-style-type: none"> 1) TUMO, Armenia. Towards STI human capital development in Deep Tech 2) Uganda Electric Mobility Association (UEMA). STI-OP is the contact entity for linking with Government 3) Future Lab Studios: Human Capital Development for Artificial Intelligence 4) Evercity, technology transfer for the MRV platform (Climate Tech) 5) Green House Capital - Investor Coordination to support Uganda's Investment ecosystem 6) Lega Capital - funding commitments during climate tech 7) Dorfner Group (Germany), for supporting the Business Case for Wafer Manufacturing in Uganda 8. Ennos - Swiss - contract manufacturing for the solar water pump components 9) Koolboks - Nigeria - contract manufacturing for solar freezer components 10) Anuel Energy - Uganda - solar kit manufacturing 	On track, the increased number of collaborations established in Q1 were due to the extensive engagements undertaken with the identified stakeholders to enable bring as many on board and form a foundation for the works in the different areas that are planned for the remaining part of the year

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13210201 STI Park in Place		
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;		
9 Scientific Research Review Ethics committee meetings held by UNCST	Accreditation Committee convened five (5) regulatory meetings, during which it reviewed thirty (30) submissions.	5 meetings were held instead of the planned 9 due to the amount of work that was submitted by the researchers for review
Conduct One R&D surveys-UNCST	One hundred two (102) inspections on research sites were conducted. R&D survey data entry and report writing undertaken	On track
PIAP Output: 13310203 Functional Vehicle Plant		
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;		
Produce vehicles (2,500) including but not limited to conventional, electric, and new energy Buses, Pick-ups, SUVs Light and Medium Duty Trucks, 2&3-wheelers. Localize (18% of the value) key mobility parts, components, systems, and services. Establish a smart, reliable, and convenient charging network for e-Mobility Solutions (100 fast chargers)	Construction, Tooling and Furnishing of the of the KVP Phase II Facilities at 96%; KVP Production System for 2,500 vehicle capacity at 100%. The plant if due for commissioning by HE any time this year	The plant was planed for commissioning i June 2024 but was delayed due to completion of machine installation
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;		
Work on the establishment of 1 bioscience park ongoing	In the last FY, land was acquired in Nakasongola and the preliminary works are ongoing in preparation of the construction; site clearance, and development of designs	On track
PIAP Output: 13650407 Materials Science Institute established		
Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;		
No work is to be done on this activity	The establishment of a Materials Science Centre was pushed to next FY due to financial constraints. It has been included in the NDPIV PIAP	None

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1325020312 Operational Centres of Excellence established		
Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;		
	Research work is being undertaken with Makerere University and Busitema University in the areas of vaccine development and materials research and Gulu university with cassava development	Initiatives are being undertaken to expand the scope of activities of research being conducted with the universities

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		5,500,000.000
	Total For Budget Output	5,500,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,500,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,500,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,500,000.000
	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**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
NDPIV write-up for the ITDT Programme and PIAP Prepared.	The final draft write up of the Innovation Technology Development and Transfer (ITDT) Programme together with its Programme Implementation Action Plan (PIAP) was prepared and submitted to the National Planning Authority (NPA) for review. The drafts have gone through a number of reviews with recommendations being made for improvement addressed. The Results Framework for the Programme has also been developed	The activity for development of the ITDT Programme for the NDPIV is on track
1 PWG conducted	The Programme Working Group Meeting was held and its discussed and informed the development of the Programme Implementation Action Plan (PIAP) for the Innovation Technology Development and Transfer (ITDT) Programme for the NDPIV	None
	The preparation and development of BFPs, MPS and approved budget estimates are to be undertaken starting in Q2	None
Q4 performance report for FY2023-24 prepared and submitted	The quarterly report was prepared plus the annual report for FY2023/24	None
Salaries, wages and staff related costs for July-Sept 2024 paid	Salaries, wages and staff related costs have been paid	None
Rent and Utilities for STI paid	Rent and utilities for STI have been paid	None
Financial reports prepared and submitted	Financial reports have been prepared	None
service provider acquired exhibitors called	The National Science Week is planned for Q2 of the FY but preparatory activities have been ongoing to ensure that the exhibition is held in November 2024	On track
PIAP Output: 13240401 STEI think tank established		
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations		
The established think tanks working and 3 more set-up	The Think Tanks have been established and are operational	None

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13130601 Increased ST&I collaborations at the different levels		
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations		
	<p>A number of collaborations were established including:</p> <ol style="list-style-type: none"> 1) TUMO, Armenia. Towards STI human capital development in Deep Tech 2) Uganda Electric Mobility Association (UEMA). STI-OP is the contact entity for linking with Government 3) Future Lab Studios: Human Capital Development for Artificial Intelligence 4) Evercity, technology transfer for the MRV platform (Climate Tech) 5) Green House Capital - Investor Coordination to support Uganda's Investment ecosystem 6) Lega Capital - funding commitments during climate tech 7) Dorfner Group (Germany), for supporting the Business Case for Wafer Manufacturing in Uganda 8) Ennos - Swiss - contract manufacturing for the solar water pump components 9) Koolboks - Nigeria - contract manufacturing for solar freezer components 10) Anuel Energy - Uganda - solar kit manufacturing 	<p>It was possible to have many collaborations in Q1 because these engagements had been started upon in the last FY</p>
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;		
<p>Stakeholder engagements on the development of the National STI outreach and advancement strategy and the dissemination of the strategy</p>	<p>The National STI Outreach and Advancement Strategy is not yet in place as the STI National Strategy has not yet been validated, even though its complete. So the stakeholders engagements did not take place in Q1</p>	<p>The activity is not on track due to a number of competing activity that had been set out to be accomplished in Q1</p>
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		
<p>Two (2) outreaches conducted in schools</p>	<p>No school outreaches were conducted in Q1</p>	<p>School outreaches are planned for Q2 as part of the National Science Week Activities</p>

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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		980,757.752
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		295,464.514
221003 Staff Training		104,977.486
221008 Information and Communication Technology Supplies.		1,900.000
221009 Welfare and Entertainment		141,075.000
221011 Printing, Stationery, Photocopying and Binding		4,832.100
221017 Membership dues and Subscription fees.		3,050.000
222001 Information and Communication Technology Services.		25,518.801
223001 Property Management Expenses		13,498.600
223004 Guard and Security services		102,461.801
223005 Electricity		2,248.879
223006 Water		1,495.182
224011 Research Expenses		575,856.625
227001 Travel inland		35,690.000
227002 Travel abroad		216,898.238
227004 Fuel, Lubricants and Oils		281,700.000
228002 Maintenance-Transport Equipment		52,254.703
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,195.610
	Total For Budget Output	2,849,875.291
	Wage Recurrent	980,757.752
	Non Wage Recurrent	1,869,117.539
	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		
The National STI information management system maintained with updated data concerning the innovations and work being undertaken in the STI sector and the system disseminated to the various stakeholders for use; information retrieval	Data for the National STI Information System is available but the system development is still ongoing	Onn track

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13250201 STI Policies, laws and regulations developed		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
Completed legal audit of the STI Policy, Legal and Regulatory environment, National STI Policy 2009 reviewed, updated and submitted to Cabinet for approval, amendment of the Acts of UIRI and UNCST commenced and the development of the STI Law commenced	The legal audit and thus the National STI Policy review has not yet been completed	The activity is not 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;		
Identified stakeholders reached out to and interacted with in regard to STI agenda in the country at foras like the National Science Week - 2 engagements undertaken	Engagement of stakeholders for the development of the STI Outreach and Advancement Strategy has been ongoing	None
PIAP Output: 1313080111 National Strategy for ST&I Integration in place		
Programme Intervention: 130503 Develop and implement a National Science and Technology Innovation Strategy;		
The National STI Integration strategy developed and disseminated to the the stakeholders and used to integrate STI in the economy	The National STI Integration Strategy has note yet been developed	This is not on track as the Strategy is not yet in place. Its development is awaiting the validation of the National STI Strategy
PIAP Output: 1325040310 Program reviews, evaluations conducted		
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations		
	A Programme Working Group Meeting was conducted to inform the development of the Innovation Technology Development and Transfer Programme for the NDPiV	On track
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221002 Workshops, Meetings and Seminars	149,999.999	
Total For Budget Output		149,999.999
Wage Recurrent		0.000
Non Wage Recurrent		149,999.999
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		2,999,875.290
Wage Recurrent		980,757.752

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,019,117.538
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	115,346,043.232
	Wage Recurrent	980,757.752
	Non Wage Recurrent	114,365,285.480
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:13 Innovation, Technology Development And Transfer	
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;	
5 Engineers trained in Aeronautics and space science	The four (4) trainees completed their training at the Egyptian Space Agency in Cairo, the subsystems developed while in training are yet to be integrated into the satellite system that is scheduled for launch in 2025. The trained engineers are now back to their respective universities (Kyambogo, Busitema, MUST) and are supporting in the satellite development project.
Earth station for satellite communication operationalized	The communication satellite project team constituting of nominated experts from Uganda, Kenya, Rwanda and South Sudan, was constituted and that team has developed a project roadmap document, that details the project technical requirements, milestones, value, risks and terms for a feasibility study to develop a business case. H.E The President has tasked the Office of the Rt. Hon. Prime Minister to coordinate relevant stakeholders to prepare Uganda for the project interns of budget allocation, infrastructure preparation, regulatory considerations, establishing national communication and broadcasting needs.
Aerospace Electronic Laboratory (Phase 1) at Mpoma set up	The Physical laboratory structure is yet to be refurbished within the Mpoma works Phase II, to commence in Q2 FY24/5. Electronic components to support the satellite domestication project design phase were procured and final delivery by the supplier is pending. Procurement of Laboratory equipment phase 1 has been initiated.
Network infrastructure at Mpoma installed	The procurement of network infrastructure equipment is yet to be initiated and is scheduled for Q2 FY24/5.
Network infrastructure at Mpoma installed	The network infrastructure at Mpoma was already installed. What happened in Q1 was the operation of the network

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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;

Space Policy and Strategy created	The National Space Policy and Strategy draft documents are pending an internal review team to be appointed by the Hon. Minister for ST&I. The proposed names and terms of reference for this team have already been submitted to the Hon. Minister's office. An online stakeholder engagement has been initiated to fine tune the national needs and status of space technology in the country.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224011 Research Expenses	114,647.125
Total For Budget Output	114,647.125
Wage Recurrent	0.000
Non Wage Recurrent	114,647.125
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	114,647.125
Wage Recurrent	0.000
Non Wage Recurrent	114,647.125
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Import Substitution

Budget Output:370002 Technology and Innovation

PIAP Output: 13050903 Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene)

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

Shea butter products on the market from domestic producers	Activities on the development of shea butter products from domestic producers was not on the planned activities for Q1. But, four (4) agro value chains; coffee, Citrus, Mango and Banana have been analyzed with one value addition pathway costed. Report being finalised. Two (2) cassava products (Flour and starch have been certified by UNBS)
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1303050123 Cassava Industrial Development	
Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption	
1,200,000 Kgs of fresh matooke purchased to process different TOOKE products. Marketing of TOOKE products to generate sales revenue amounting to UGX 12 bn from local regional and international markets	PIBID/ BIRDC procured 242,913Kgs (243 MT) of fresh green Bananas (matooke) which is 6.75% of the annual target. This resulted into processed 24,525.2Kgs dry banana chips and Tooke Products. A total of 22, 782.9kgs (94.5%) of both Raw Tooke Flour and Instant Tooke Flour against the targeted 24,100Kgs was milled, where 243 Cartons of ITF (250g) and 60 Bags of ITF were packaged
UGX 12Bn generated from the sales of TOOKE products from local regional and international markets	Procurement of logistics to expand the local market distribution and supply chain initiated and ongoing. There was increased deliveries of Tooke products to 168 routes. Increased market coverage and sales with new 105 routes. Aggressive marketing campaigns on the local market (Branding, Advertising, Logistics and Commission for Sales agents) ongoing. Generated UGX 808.2 million from sale of Tooke Products. This is 6.7% of the set annual target. A new sales and distribution strategy has been developed to increase sales, so as to attain the annual target. Aggressive marketing campaigns on the International market. International Trips to USA undertaken. Market leads for the Instant and Raw Tooke flour established. Engagements with the South Korean potential clients ongoing. Market testing of new developed products is ongoing.
Research and Development conducted to generate 12 new TOOKE products for the market	Procured ingredients and other costs of production to process tertiary products from the Bakery. Pilot Plant Operations like Halal and UNBS certifications obtained. Halal Recertification Audit for the Raw Banana Flour and Instant Tooke Flour conducted. ISO internal audit conducted. 2nd ISO external audit undertaken in July 2024. ISO certification readiness is at 95%.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1303050123 Cassava Industrial Development	
Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption	
Phase 3 Laboratory equipment and consumables for Quality Assurance & Quality Control procured	<p>a) Phase 2 assorted Laboratory equipment procurement delivered and installed: Protein analyzer (Display to be replaced); Automatic Fat extraction system, Oven & incubator (01); Muffle furnace (01); Ultra-sonic bath (01); Waring commercial blender (01); Data loggers (06); Dry block heater (01); Cabinet desiccator (01); Magnetic heating block (01)</p> <p>b) Procurement of Phase 3 Laboratory Equipment. Initiated under the procurement process.</p> <p>c) Procurement of Laboratory Consumables to support on the Quality Control and Quality Assurance. Initiated under the procurement process. To conduct demand driven analytical Laboratory testing services with efficiency and effectiveness:</p> <p>? Microbiology: 99.61% out of 509 samples received were analyzed with a Test scope of 95%</p> <p>? Physico -Chemistry: 100% out of 196 samples received were analyzed with a test scope of 60%</p> <p>? Rheology lab all 112 samples received were analyzed with a test scope of 100%</p>
Production processes fully automated	<p>As far as automation of the processing plant is concerned, the following have been accomplished</p> <ol style="list-style-type: none"> 1. The Drum Dryer contract signed. Execution is ongoing. 2. The industrial designs and expansion consultancy contract being executed by M/S Christof contract ongoing. It is approximately 70%complete. 3. The Bakery equipment procurement process on going. 4. Other procurements awaiting funding confirmation to be initiated. <p>b) Civil works on Expansion of the ware housing facility as well as the cold room warehousing under procurement process.</p> <p>? The contract for the building expansion designs consultancy ongoing.</p> <p>? The Jinja Hub under construction at 80%.</p> <p>? TBI-CPU construction under procurement process at 60%.</p> <p>? Designs contract for the expansion Works procurement process ongoing. Initial reports issued by the consultant.</p> <p>? Designs contract for the Bumbare irrigation water works completed 100%, presented and submitted</p>

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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
263402 Transfer to Other Government Units	15,828,047.119
Total For Budget Output	15,828,047.119
Wage Recurrent	0.000
Non Wage Recurrent	15,828,047.119
Arrears	0.000
AIA	0.000
Total For Department	15,828,047.119
Wage Recurrent	0.000
Non Wage Recurrent	15,828,047.119
Arrears	0.000
AIA	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

Silicon wafers produced	<p>Technical and market feasibility analysis and reports have been done and engaged partners like UNIDO, Dorfner Group to bring them on board for technical and possible financial assistance.</p> <p>All analysis like financial literature review around the resources for the use of quartz, as the major raw material have also been done. Previously, the raw material we were analyzing was silica sand</p> <p>Engagements with the Ministry of Energy and Mineral Development are ongoing to support with identification of sites with quartz, such that it can undergo testing (both quality and quantitative testing)</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224011 Research Expenses	6,315.000
Total For Budget Output	6,315.000
Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	6,315.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,315.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,315.000
	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;**

The STI strategy disseminated and popularized among stakeholders	The dissemination of the STI Strategy was not undertaken in Q1 as the strategy is not yet complete
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PIAP Output: 1322030145 JVS, Partnership Agreements & Offtake Agreements**Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption**

Two agreements with international companies negotiated and signed to Guarantee Offtake Market and contract manufacturing of buses	<p>The contracts were signed with 2 Chinese companies for technical support in the manufacture of vehicles. No new contracts were signed in Q1. The work on starting on the piloting of e-mobility solution in Jinja City continued</p> <p>Pilot Jinja Electric Public Transport System at 40%: MOU between STI-OP and KMC completed; Stakeholder Mobilization ongoing; Terms of Reference for Stage Agents developed; 5 Major Routes identified and Route Mapping of Jinja-Iganga Road completed; Conceptual Design for Bus Stops; 3 EVS Buses Deployed for KMC Staff Shuttle Services; Recruitment of Operators and Product support Staff completed and training ongoing ; Brand Design of the E-Bus Express Jinja completed; Authorization for Use of 2.5acres of Land from Jinja City for the E-Mobility Hub received; E-Bus Operator Skilling Program ongoing at 20%: 44 E-Bus Operators certified; 23 Bus Drivers (4 women) enrolled for September intake.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	10,172,500.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	10,172,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,172,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	10,172,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,172,500.000
	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

Operational exchange centre in place	Negotiations with potential private players that can support the commercialisation of developed technologies is still ongoing and not yet finalised. Additionally, initiatives are underway to set-up a Made-In-Uganda Supermarket where locally produced products are marketed and sold to customers. This is planned to be both an online platform and a physical space
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

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
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Precision tools, components, and industrial systems designed, produced, and assembled	<p>Engineering Professionals (25 ToT Engineers) are being trained in the design and development of precision tools using the installed lab/hub equipment at the Rwebiteete Centre, Kiruhura District.</p> <p>Partnership arrangements have been initiated with local small scale machine shops in the districts of Kampala (Ndeeba, Katwe, Kisenyi and Mukono), Gulu, Jinja, Mbarara, Fort portal and Hoima for contract manufacturing and shared work operations for precision tools and assemblies. Currently, we are developing a methane gas stove using locally available raw materials (methane gas from dry cow dung) to alleviate the problems of deforestation and carbon emissions associated with use of charcoal.</p> <p>Key precision tools and assemblies for production have been identified including moulds for plastics, automotive components and assemblies, agricultural component and assemblies including grass chaff cutters and The Bingwa (Multi-purpose 3-wheeler), gas cylinders and other related machine assemblies.</p>
Locally produced raw materials for precision tooling and machining developed	The scope of raw materials production method has been determined as recycling of steel through electric arc furnace and induction furnace (Fodge and Foundry). The requisite production capacity of the forge and foundry has been determined including identification of critical suppliers of foundry equipment.
Prefabricated low cost houses constructed	This activity was not planned to be executed in this FY so no work has been undertaken on it

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
263402 Transfer to Other Government Units	5,499,452.881	
Total For Budget Output		5,499,452.881
Wage Recurrent	0.000	
Non Wage Recurrent	5,499,452.881	
Arrears	0.000	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	5,499,452.881
Wage Recurrent	0.000
Non Wage Recurrent	5,499,452.881
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**

Research and Development on new coffee products conducted	6 new coffee products have been developed for specialty profiles to meet the Serbia and Saudi Arabia markets.
Tertiary coffee processing hub completed in Ntungamo	The installations of freeze dry, roasting and cold brew components is complete, The installation of spray dry component is underway. The drainage and retention walls are being worked on. This improves the completion rate of the facility to 65%
Coffee Export Enterprises supported to access Global Markets	Extensive market linkages and survey for Russia, Saudi Arabia and Serbia are ongoing. The job is about 50% complete, with data collection ongoing.

PIAP Output: 12210230112 Virus research Infrastructure developed**Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;**

Preliminary designs and studies to inform the construction of the bioscience park together with land clearance for its development undertaken	Biosciences Park: 152 acres of land acquired from NEC. Masterplan complete. Detailed design of PCR and Antibody Diagnostics Kit Factory complete. Detailed designs of other startup facilities ongoing. Established Partnership for this effort. Groundbreaking by Contractor (NEC) expected by December 2024. 1. At 80% finalization of review of Terms of Reference for international and local consultants for the final designs of the the Biosciences Park (Pathogen Economy industrial Park) 2. Structural and architectural plans for one of the vaccines, and therapeutics components of the park at 50% completion 3. Final reviews of the PCR Diagnostics Plant designs by international collaborators awaiting ground breaking by February, 2025
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
224011 Research Expenses	72,622.760

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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>UShs Thousand</i>
Item		Spent
282303 Transfers to Other Private Entities		75,000,000.000
	Total For Budget Output	75,072,622.760
	Wage Recurrent	0.000
	Non Wage Recurrent	75,072,622.760
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	75,072,622.760
	Wage Recurrent	0.000
	Non Wage Recurrent	75,072,622.760
	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		
Second Clinical trial with cocktail vaccine (three variants) completed. Immunogenicity and Safety studies successfully completed. A final Immunogenicity and Safety Study done with animals	1. Continuation of the expansion of the Humanised mice colonies to support the challenge studies that are slated for end of Novemeber, 2024 for the Subunit Vaccine, January, 2025 -Inactivated Vaccine and April-2025, Adenovector Vaccine. 2. Fully fledged preclinical trials in swiss mice done for inactivated and adenovestor vaccines (dose and regimen optimization). 3. Remodelling of BSL3 laboratory into a pilot GMP ongoing, in preparation for manufacture of seed stock for phase 1 clinical trials of the subunit vaccine. 4. Obtained clearence by NDA to construct a Pilot GMP Plant for herbal Medicines by Natural Chemotherapeutics Research Institute at Wandegeya. COVIDEX (1. Finalisation of documentation at Solicitor General's Office for legal guidance. 2. Finalisation of the appointment of Clinical Trial Team by Jena Herbals (Grantee). 3. 95% Finalisation of review of Clinical Trial Phase 1 protocol for submission to the Research Ethics Committee)	
A final Immunogenicity and Safety Study to be done with more animals per group to be done	NA	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 for COVIDEX medicines of the natural therapeutics undertaken and an internationally certified production facility to manufacture and commercialise the medicines developed	NA
Facilities to support Research and Development in for Human Medicine established	NA
Bio-sciences Park constructed	Biosciences Park: 152 acres of land acquired from NEC. Masterplan complete. Detailed design of PCR and Antibody Diagnostics Kit Factory complete. Detailed designs of other startup facilities ongoing. Established Partnership for this effort. Groundbreaking by Contractor (NEC) expected by December 2024.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224011 Research Expenses	152,583.057
Total For Budget Output	152,583.057
Wage Recurrent	0.000
Non Wage Recurrent	152,583.057
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	152,583.057
Wage Recurrent	0.000
Non Wage Recurrent	152,583.057
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;**

Operational Engineering Development Centre and Technology Incubation Centre	NA
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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:03 STI Ecosystem Development		
Sub SubProgramme:02 Support Centres		
<i>Departments</i>		
Department:001 Support Centre		
Budget Output:370004 Industrial Skills Development		
PIAP Output: 13010102 Skilling and production Centre operationalised		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
Moulds and dies produced	<p>All the civil works on the two centres in Namanve and Rwebitete are completed, with installation of the equipment at about 99%. The centres are now being transformed from being a project into a subvention under the Secretariat of Science Technology and Innovation in the President's Office, to enable their operationalisation. The proposed new name is Engineering Development and Innovation Centre (EDiC).</p> <p>Work is ongoing with the Ministry of Public Service to finalise the development of the appropriate EDiC governance and management structures. In its current set-up, the Project has supported 5 technology start-ups that have created over 800 jobs in the local electronics manufacturing, civil engineering, and construction and has generated revenue worth UGX 10 billion in the past 18 months</p>	

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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	
Moulds, circuit boards, microchips produced form the centres	Collaborative and partnership arrangements initiated Production Technologies Association of South Africa (PtSA) to appreciate the requisite best practices pertaining to Tooling Solutions for Mould & Die including the establishment of the Tool and Mould Association of Uganda.
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;	
Land for the construction of the automotive park made ready for construction and 50 buses on the road	The land for the automotive park was acquired and the preparatory activities continued to be undertaken in Q1 including clearing and opening up plus the design of the park
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;	
Land for the development of the STI Park acquired and Park design completed	This preparatory work of Bush Clearance, Opening Patrol Roads, Site Fence and Site Office is ongoing
R&D work undertaken with 2 academic institutions in identified STI areas	A number of collaboration have been undertaken in Q1 1) TUMO, Armenia. Towards STI human capital development in Deep Tech 2) Uganda Electric Mobility Association (UEMA). STI-OP is the contact entity for linking with Government 3) Future Lab Studios: Human Capital Development for Artificial Intelligence 4) Evercity, technology transfer for the MRV platform (Climate Tech) 5) Green House Capital - Investor Coordination to support Uganda's Investment ecosystem 6) Lega Capital - funding commitments during climate tech 7) Dorfner Group (Germany), for supporting the Business Case for Wafer Manufacturing in Uganda 8. Ennos - Swiss - contract manufacturing for the solar water pump components 9) Koolboks - Nigeria - contract manufacturing for solar freezer components 10) Anuel Energy - Uganda - solar kit manufacturing
36 Scientific Research Review Ethics committee meetings held by UNCST	Accreditation Committee convened five (5) regulatory meetings, during which it reviewed thirty (30) submissions.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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;	
Two R&D surveys conducted by UNCST	One hundred two (102) inspections on research sites were conducted. R&D survey data entry and report writing undertaken
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;	
Vehicle plant in Jinja completed and made operational	Construction, Tooling and Furnishing of the of the KVP Phase II Facilities at 96%; KVP Production System for 2,500 vehicle capacity at 100%. The plant if due for commissioning by HE any time this year
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;	
1 Functional vaccine and pharmaceutical lab in place	In the last FY, land was acquired in Nakasongola and the preliminary works are ongoing in preparation of the construction; site clearance, and development of designs
PIAP Output: 13650407 Materials Science Institute established	
Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;	
None	The establishment of a Materials Science Centre was pushed to next FY due to financial constraints. It has been included in the NDPIV PIAP
PIAP Output: 1325020312 Operational Centres of Excellence established	
Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;	
R&D work undertaken with 2 academic institutions in identified STI areas	Research work is being undertaken with Makerere University and Busitema University in the areas of vaccine development and materials research and Gulu university with cassava development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		5,500,000.000
Total For Budget Output		5,500,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,500,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	5,500,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,500,000.000
	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.		
NDPIV write-up for the ITDT Programme and PIAP developed.	The final draft write up of the Innovation Technology Development and Transfer (ITDT) Programme together with its Programme Implementation Action Plan (PIAP) was prepared and submitted to the National Planning Authority (NPA) for review. The drafts have gone through a number of reviews with recommendations being made for improvement addressed. The Results Framework for the Programme has also been developed	
4 Programme Working Group meetings conducted	The Programme Working Group Meeting was held and its discussed and informed the development of the Programme Implementation Action Plan (PIAP) for the Innovation Technology Development and Transfer (ITDT) Programme for the NDPIV	
BFP, MPS and approved Estimates for FY2025/26 prepared and submitted on time	The preparation and development of BFPs, MPS and approved budget estimates are to be undertaken starting in Q2	
STI's quarterly and annual reports prepared and submitted on time	The quarterly report was prepared plus the annual report for FY2023/24	
Salaries, wages, and staff related costs paid	Salaries, wages and staff related costs have been paid	
Rent and Utilities paid	Rent and utilities for STI have been paid	
Internal audit, procurement, and Financial Statement Reports prepared and submitted	Financial reports have been prepared	
National Science Week Organized	The National Science Week is planned for Q2 of the FY but preparatory activities have been ongoing to ensure that the exhibition is held in November 2024	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 13240401 STEI think tank established	
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations	
3STEI think tanks in place. Currently, 5 think tanks have been established at the Secretariat and these are operational: Mobility, Pathogen Economy, Industry 4.0, Engineering and Aerospace. The plan is to add on 3 more	The Think Tanks have been established and are operational
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	
2 established partnerships to increase the collaboration in ST&T activities in the country at the different levels. These will involve working with academics and research institutions, MDAs and identified industrial players	A number of collaborations were established including: 1) TUMO, Armenia. Towards STI human capital development in Deep Tech 2) Uganda Electric Mobility Association (UEMA). STI-OP is the contact entity for linking with Government 3) Future Lab Studios: Human Capital Development for Artificial Intelligence 4) Evercity, technology transfer for the MRV platform (Climate Tech) 5) Green House Capital - Investor Coordination to support Uganda's Investment ecosystem 6) Lega Capital - funding commitments during climate tech 7) Dorfner Group (Germany), for supporting the Business Case for Wafer Manufacturing in Uganda 8) Ennos - Swiss - contract manufacturing for the solar water pump components 9) Koolboks - Nigeria - contract manufacturing for solar freezer components 10) Anuel Energy - Uganda - solar kit manufacturing
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 Advancement and Outreach Strategy in place	The National STI Outreach and Advancement Strategy is not yet in place as the STI National Strategy has not yet been validated, even though its complete. So the stakeholders engagements did not take place in Q1
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 to 4 schools and institutions of higher learning undertaken to support raising STI human resource	No school outreached were conducted in Q1

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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>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	980,757.752
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	295,464.514
221003 Staff Training	104,977.486
221008 Information and Communication Technology Supplies.	1,900.000
221009 Welfare and Entertainment	141,075.000
221011 Printing, Stationery, Photocopying and Binding	4,832.100
221017 Membership dues and Subscription fees.	3,050.000
222001 Information and Communication Technology Services.	25,518.801
223001 Property Management Expenses	13,498.600
223004 Guard and Security services	102,461.801
223005 Electricity	2,248.879
223006 Water	1,495.182
224011 Research Expenses	575,856.625
227001 Travel inland	35,690.000
227002 Travel abroad	216,898.238
227004 Fuel, Lubricants and Oils	281,700.000
228002 Maintenance-Transport Equipment	52,254.703
228003 Maintenance-Machinery & Equipment Other than Transport	10,195.610
Total For Budget Output	2,849,875.291
Wage Recurrent	980,757.752
Non Wage Recurrent	1,869,117.539
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	
A functional STI information management system in place	Data for the National STI Information System is available but the system development is still ongoing

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 13250201 STI Policies, laws and regulations developed	
Programme Intervention: 130101 Design and conduct practical skills development programmes	
Amended Acts for UIRI and UNCST and a National STI Law in place	The legal audit and thus the National STI Policy review has not yet been completed
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 outreach and advancement strategy in place	Engagement of stakeholders for the development of the STI Outreach and Advancement Strategy has been ongoing
PIAP Output: 1313080111 National Strategy for ST&I Integration in place	
Programme Intervention: 130503 Develop and implement a National Science and Technology Innovation Strategy;	
Development of the National Strategy for integration of ST&I is ongoing in FY23/24 and no work is planned to be undertaken on this activity in this FY	The National STI Integration Strategy has not yet been developed
PIAP Output: 1325040310 Program reviews, evaluations conducted	
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations	
4 PWG Meetings conducted	A Programme Working Group Meeting was conducted to inform the development of the Innovation Technology Development and Transfer Programme for the NDPiV
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
221002 Workshops, Meetings and Seminars	149,999.999
Total For Budget Output	149,999.999
Wage Recurrent	0.000
Non Wage Recurrent	149,999.999
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,999,875.290
Wage Recurrent	980,757.752
Non Wage Recurrent	2,019,117.538
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	115,346,043.232
	Wage Recurrent	980,757.752
	Non Wage Recurrent	114,365,285.480
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:13 Innovation, Technology Development And Transfer		
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;		
5 Engineers trained in Aeronautics and space science	1 Engineer trained in Aeronautics and space science	1 Engineer trained in Aeronautics and space science
Earth station for satellite communication operationalized	Earth station communication with satellite-tested	Earth station communication with satellite-tested
Aerospace Electronic Laboratory (Phase 1) at Mpoma set up	Aerospace Electronic Laboratory (Phase 1) at Mpoma set up	Aerospace Electronic Laboratory (Phase 1) at Mpoma set up
Network infrastructure at Mpoma installed	Network infrastructure at Mpoma installed	Network infrastructure at Mpoma installed
Network infrastructure at Mpoma installed	NA	
Space Policy and Strategy created	Data collection and analysis of systems implemented	Data collection and analysis of systems implemented
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		
Shea butter products on the market from domestic producers	1 Value chain for beauty products developed	1 Value chain for beauty products developed
PIAP Output: 1303050123 Cassava Industrial Development		
Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption		
1,200,000 Kgs of fresh matooke purchased to process different TOOKE products. Marketing of TOOKE products to generate sales revenue amounting to UGX 12 bn from local regional and international markets	300,000 kgs of fresh matooke to purchased to process the different TOOKE products	300,000 kgs of fresh matooke to purchased to process the different TOOKE products

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Annual Plans	Quarter's Plan	Revised Plans
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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**

UGX 12Bn generated from the sales of TOOKE products from local regional and international markets	UGX 3Bn generated from the sales of TOOKE products from local regional and international markets	UGX 3Bn generated from the sales of TOOKE products from local regional and international markets
Research and Development conducted to generate 12 new TOOKE products for the market	Research and development conducted to create 3 new TOOKE products for the market	Research and development conducted to create 3 new TOOKE products for the market
Phase 3 Laboratory equipment and consumables for Quality Assurance & Quality Control procured	NA	
Production processes fully automated	NA	

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**

Silicon wafers produced	Testing sand samples	Testing sand samples
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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;**

The STI strategy disseminated and popularized among stakeholders	Disseminate and popularise the STI Strategy among the stakeholders (including MDAs, LGs, Private Sector and DPs); regional engagements will be held per quarter i.e Q2 - Eastern Region	Disseminate and popularise the STI Strategy among the stakeholders (including MDAs, LGs, Private Sector and DPs); regional engagements will be held per quarter i.e Q2 - Eastern Region
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PIAP Output: 1322030145 JVS, Partnership Agreements & Offtake Agreements**Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption**

Two agreements with international companies negotiated and signed to Guarantee Offtake Market and contract manufacturing of buses	Commissioning of the Kiira Vehicle Plant in Jinja with capacity of 2,500 units per year. Continue with the plans to roll out e-mobility solutions in Jinja City.	Commissioning of the Kiira Vehicle Plant in Jinja with capacity of 2,500 units per year. Continue with the plans to roll out e-mobility solutions in Jinja City.
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Department:005 Export-Targeted STI

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:370005 Model Value Addition Services		
PIAP Output: 13030501011 ST&I Exchange Centre & TTO		
Programme Intervention: 130207 Support the establishment and operations of Technology & Business incubators and Technology Transfer centres		
Operational exchange centre in place	2 Partnerships formed between innovators and/the private players to enable commercialisation of the developed technologies	2 Partnerships formed between innovators and/the private players to enable commercialisation of the developed technologies
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		
Precision tools, components, and industrial systems designed, produced, and assembled	Precision tools, components, and industrial systems designed, produced and assembled	Precision tools, components, and industrial systems designed, produced and assembled
Locally produced raw materials for precision tooling and machining developed	Locally produced raw materials for precision tooling and machining developed	Locally produced raw materials for precision tooling and machining developed
Prefabricated low cost houses constructed	Prefabricated low cost houses constructed	Prefabricated low cost houses constructed
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		
Research and Development on new coffee products conducted	2 value chain analyses on coffee products conducted	2 value chain analyses on coffee products conducted
Tertiary coffee processing hub completed in Ntungamo	Modern Coffee Processing Equipment Installed	Modern Coffee Processing Equipment Installed
Coffee Export Enterprises supported to access Global Markets	NA	
PIAP Output: 12210230112 Virus research Infrastructure developed		
Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;		
Preliminary designs and studies to inform the construction of the bioscience park together with land clearance for its development undertaken	Design for the development of the bioscience park completed and land prepared to enable the commencement of its development. Stakeholders to enable the park development engaged	Design for the development of the bioscience park completed and land prepared to enable the commencement of its development. Stakeholders to enable the park development engaged
Department:008 Pathogen Economy		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000022 Research and Development		
PIAP Output: 1303050108 Vacines, Therapeutics and Diagnostics Developed		
Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption		
Second Clinical trial with cocktail vaccine (three variants) completed. Immunogenicity and Safety studies successfully completed. A final Immunogenicity and Safety Study done with animals	Clinical trials for 3 vaccines finalised, including the ones for COVID 19 (Second Clinical trial done with cocktail vaccine (three variants) completed. Immunogenicity and Safety studies successfully completed; Final Immunogenicity and Safety Study with animals completed;). Other outputs will include: Support extended to 3 innovators in the development of diagnostics and therapeutics; Work towards establishing infrastructure for the production VDT facilities initiated; Start on the initial activities of developing the bioscience park (4.765963 bn); R&D in VDT under PRESIDE (21.58 bn); Anti-tick Vaccine development undertaken (25 bn); Development of COVIDEX Medicines (2.07 bn); R&D and Establishment of facilities for Human Medicine Development (25.2375 bn)	Clinical trials for 3 vaccines finalised, including the ones for COVID 19 (Second Clinical trial done with cocktail vaccine (three variants) completed. Immunogenicity and Safety studies successfully completed; Final Immunogenicity and Safety Study with animals completed;). Other outputs will include: Support extended to 3 innovators in the development of diagnostics and therapeutics; Work towards establishing infrastructure for the production VDT facilities initiated; Start on the initial activities of developing the bioscience park (4.765963 bn); R&D in VDT under PRESIDE (21.58 bn); Anti-tick Vaccine development undertaken (25 bn); Development of COVIDEX Medicines (2.07 bn); R&D and Establishment of facilities for Human Medicine Development (25.2375 bn)
A final Immunogenicity and Safety Study to be done with more animals per group to be done	Immunogenicity and Safety studies successfully completed; Final Immunogenicity and Safety Study with animals completed;).	Immunogenicity and Safety studies successfully completed; Final Immunogenicity and Safety Study with animals completed;).
Clinical trials for COVIDEX medicines of the natural therapeutics undertaken and an internationally certified production facility to manufacture and commercialise the medicines developed	Clinical trials for natural therapeutics undertaken and an internationally certified production facility to manufacture and commercialize them constructed	Clinical trials for natural therapeutics undertaken and an internationally certified production facility to manufacture and commercialize them constructed
Facilities to support Research and Development in for Human Medicine established	Facilities for the development and production of Human Vaccines established to support research by different researchers including Jennifer Sserwanga, Sheila Balinda, Enock Matovu among others	Facilities for the development and production of Human Vaccines established to support research by different researchers including Jennifer Sserwanga, Sheila Balinda, Enock Matovu among others
Bio-sciences Park constructed	Conceptual, Basic and detailed Engineering designs for pilot vaccine, therapeutics and diagnostics manufacturing plants developed	Conceptual, Basic and detailed Engineering designs for pilot vaccine, therapeutics and diagnostics manufacturing plants developed

Development Projects

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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;		
Operational Engineering Development Centre and Technology Incubation Centre		
SubProgramme:03		
Sub SubProgramme:02 Support Centres		
<i>Departments</i>		
Department:001 Support Centre		
Budget Output:370004 Industrial Skills Development		
PIAP Output: 13010102 Skilling and production Centre operationalised		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
Moulds and dies produced	The 2 centres; Rwebitete and Namanve operational	The 2 centres; Rwebitete and Namanve operational
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		
Moulds, circuit boards, microchips produced form the centres	The two centres in Rwebitete and Namanve operational; staff recruited and training and industrial support taking place in terms of manufacturing and repair of industrial parts and components	The two centres in Rwebitete and Namanve operational; staff recruited and training and industrial support taking place in terms of manufacturing and repair of industrial parts and components
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;		
Land for the construction of the automotive park made ready for construction and 50 buses on the road	Land secured and prepared for the park development (2 Square Miles for the Automotive Industrial and Technology Park - Bush Clearance, Opening Patrol Roads, Site Fence and Site Office)	Land secured and prepared for the park development (2 Square Miles for the Automotive Industrial and Technology Park - Bush Clearance, Opening Patrol Roads, Site Fence and Site Office)

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Annual Plans	Quarter's Plan	Revised Plans
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;		
Land for the development of the STI Park acquired and Park design completed	Land preparation for the STI Park establishment ongoing. Possession of 2 Square Miles Automotive Industrial and Technology Park (Bush Clearance, Opening Patrol Roads, Site Fence and Site Office)	Land preparation for the STI Park establishment ongoing. Possession of 2 Square Miles Automotive Industrial and Technology Park (Bush Clearance, Opening Patrol Roads, Site Fence and Site Office)
R&D work undertaken with 2 academic institutions in identified STI areas	Collaborations established and research conducted in the centres of excellence	Collaborations established and research conducted in the centres of excellence
36 Scientific Research Review Ethics committee meetings held by UNCST	9 Scientific Research Review Ethics committee meetings held by UNCST	9 Scientific Research Review Ethics committee meetings held by UNCST
Two R&D surveys conducted by UNCST	Survey data analysed	Survey data analysed
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;		
Vehicle plant in Jinja completed and made operational	Produce vehicles (2,500) including but not limited to conventional, electric, and new energy Buses, Pick-ups, SUVs Light and Medium Duty Trucks, 2&3-wheelers. Localize (18% of the value) key mobility parts, components, systems, and services. Establish a smart, reliable, and convenient charging network for e-Mobility Solutions (100 fast chargers)	Produce vehicles (2,500) including but not limited to conventional, electric, and new energy Buses, Pick-ups, SUVs Light and Medium Duty Trucks, 2&3-wheelers. Localize (18% of the value) key mobility parts, components, systems, and services. Establish a smart, reliable, and convenient charging network for e-Mobility Solutions (100 fast chargers)
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;		
1 Functional vaccine and pharmaceutical lab in place	Work on the establishment of 1 bioscience park ongoing	Work on the establishment of 1 bioscience park ongoing
PIAP Output: 13650407 Materials Science Institute established		
Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;		
None	No work is to be done on this activity	No work is to be done on this activity
PIAP Output: 1325020312 Operational Centres of Excellence established		
Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;		
R&D work undertaken with 2 academic institutions in identified STI areas	Collaborations established and research conducted in the centres of excellence	

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Annual Plans	Quarter's Plan	Revised Plans
<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.		
NDPIV write-up for the ITDT Programme and PIAP developed.	NDPIV write-up for the ITDT Programme and PIAP reviewed and revised	NDPIV write-up for the ITDT Programme and PIAP reviewed and revised
4 Programme Working Group meetings conducted	1 PWG conducted	1 PWG conducted
BFP, MPS and approved Estimates for FY2025/26 prepared and submitted on time	STI BFP for FY2025-26 prepared and submitted	STI BFP for FY2025-26 prepared and submitted
STI's quarterly and annual reports prepared and submitted on time	Q1 performance report for FY2024-25 prepared and submitted	Q1 performance report for FY2024-25 prepared and submitted
Salaries, wages, and staff related costs paid	Salaries, wages and staff related costs for Oct-Dec 2024 paid	Salaries, wages and staff related costs for Oct-Dec 2024 paid
Rent and Utilities paid	Rent and Utilities for STI paid	Rent and Utilities for STI paid
Internal audit, procurement, and Financial Statement Reports prepared and submitted	Financial reports prepared and submitted	Financial reports prepared and submitted
National Science Week Organized	National Science Week held	National Science Week held
PIAP Output: 13240401 STEI think tank established		
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations		
3STEI think tanks in place. Currently, 5 think tanks have been established at the Secretariat and these are operational: Mobility, Pathogen Economy, Industry 4.0, Engineering and Aerospace. The plan is to add on 3 more	The established think tanks working and 3 more set-up	The established think tanks working and 3 more set-up

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Annual Plans	Quarter's Plan	Revised Plans
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		
2 established partnerships to increase the collaboration in ST&T activities in the country at the different levels. These will involve working with academics and research institutions, MDAs and identified industrial players		
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 Advancement and Outreach Strategy in place	Stakeholder engagements on the development of the National STI outreach and advancement strategy and the dissemination of the strategy	Stakeholder engagements on the development of the National STI outreach and advancement strategy and the dissemination of the strategy
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 to 4 schools and institutions of higher learning undertaken to support raising STI human resource	Two (2) outreaches conducted in schools	Two (2) outreaches conducted in schools
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		
A functional STI information management system in place	The National STI information management system maintained with updated data concerning the innovations and work being undertaken in the STI sector and the system disseminated to the various stakeholders for use; information retrieval	The National STI information management system maintained with updated data concerning the innovations and work being undertaken in the STI sector and the system disseminated to the various stakeholders for use; information retrieval
PIAP Output: 13250201 STI Policies, laws and regulations developed		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
Amended Acts for UIRI and UNCST and a National STI Law in place	Completed legal audit of the STI Policy, Legal and Regulatory environment, National STI Policy 2009 reviewed, updated and submitted to Cabinet for approval, amendment of the Acts of UIRI and UNCST commenced and the development of the STI Law commenced	Completed legal audit of the STI Policy, Legal and Regulatory environment, National STI Policy 2009 reviewed, updated and submitted to Cabinet for approval, amendment of the Acts of UIRI and UNCST commenced and the development of the STI Law commenced

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Annual Plans	Quarter's Plan	Revised Plans
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;		
An STI outreach and advancement strategy in place	Identified stakeholders reached out to and interacted with in regard to STI agenda in the country at foras like the National Science Week	Identified stakeholders reached out to and interacted with in regard to STI agenda in the country at foras like the National Science Week
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 integration of ST&I is ongoing in FY23/24 and no work is planned to be undertaken on this activity in this FY	The National STI information management system maintained with updated data concerning the innovations and work being undertaken in the STI sector and the system disseminated to the various stakeholders for use; information retrieval	The National STI information management system maintained with updated data concerning the innovations and work being undertaken in the STI sector and the system disseminated to the various stakeholders for use; information retrieval
PIAP Output: 1325040310 Program reviews, evaluations conducted		
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations		
4 PWG Meetings conducted	The National STI information management system maintained with updated data concerning the innovations and work being undertaken in the STI sector and the system disseminated to the various stakeholders for use; information retrieval	
<i>Development Projects</i>		
N/A		

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Ensure that all gender have an equal opportunity to advance in STI prioritised areas and contribute to the development of the nation
Issue of Concern:	National development will be championed when all the citizens work together and believe that they have an equal share in the national cake and development responsibility
Planned Interventions:	Exposure to the opportunities in STI and training sessions on how to get involved in the different sectors and apply these.
Budget Allocation (Billion):	0.100
Performance Indicators:	Number of training engagements held and gender participation
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

ii) HIV/AIDS

Objective:	Conducting HIV/AIDS campaigns and support at the Secretariat among others
Issue of Concern:	The Secretariat staff are in the reproductive stages and it also takes on a number of young people as interns for mentorship and training. These need to be empowered with messages of positive living and also offer support to those who may be effected.
Planned Interventions:	Hold periodic talks, discussions, counselling sessions and workshops to sensitize staff on HIV/AIDS
Budget Allocation (Billion):	0.200
Performance Indicators:	Number of training and empowerment session conducted and staff with HIV supported
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iii) Environment

Objective:	Support the development of means of production that can promote sustainable exploitation of the national resources
Issue of Concern:	Resources are finite and the population is growing, which means more demand for goods and services thus more resources to make these. There is need to meet today's demands as we look at the future needs
Planned Interventions:	Develop systems, technologies and efficient processes of production through supporting innovations and technology development from the identified areas of interest
Budget Allocation (Billion):	1.000
Performance Indicators:	Number of technologies and processes supported to be developed to promote sustainable manufacturing

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Actual Expenditure By End Q1
Performance as of End of Q1
Reasons for Variations

iv) Covid
