

Vote:023 Ministry of Science, Technology and Innovation

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	0.000	2.027	0.104	2.027	2.229	2.341	2.458	2.581
Non Wage	0.000	20.131	4.158	20.058	24.471	28.141	33.770	40.523
Devt. GoU	0.000	35.795	0.349	35.795	43.670	52.404	52.404	52.404
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	0.000	57.952	4.611	57.879	70.370	82.886	88.631	95.508
Total GoU+Ext Fin (MTEF)	0.000	57.952	4.611	57.879	70.370	82.886	88.631	95.508
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	0.000	57.952	4.611	57.879	70.370	82.886	88.631	95.508

(ii) Vote Strategic Objective

To provide leadership, an enabling environment and resources for scientific research and knowledge based development for industrialization, competitiveness and employment creation leading to a sustainable economy

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

1. Developed and operationalized the Ministry structure to kick start operations
2. Secured vote status (Vote 023) for the Ministry
3. Operationalized the STI Sector Working Group.
4. Secured approval of principles for the amendment of the UNCST and Uganda Industrial Research Institute (UIRI) Acts in order to streamline their operations under the new STI sector.
5. Initiated collaboration with research institutions (Massachusetts Institute of Technology, Makerere University and Harvard University among others)

Performance as of BFP FY 2017/18 (Performance as of BFP)

1. National Biotechnology and Bio safety Bill passed by Parliament
2. Initiated guidelines for the application of STI Bio safety and Bio Security and other emerging issues
3. Initiated National Science, Technology and Innovation policy review Process.
4. Developed the National Innovation Fund Management Framework to ensure efficiency, effectiveness and sustainability of the interventions.
5. Office accommodation secured
6. Job descriptions and Person specifications for effective personnel recruitment completed
7. High level Science Conference on the application of STI in transforming agriculture in Africa conducted
8. Profiling of STI initiatives initiated across the country
9. Sector Strategic Investment Plan Development process initiated
10. STI issues disseminated at the Local Government Budget Framework paper workshops

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FY 2018/19 Planned Outputs

1. Sector Strategic Investment Plan Developed
2. Research and innovations database Developed
3. STI Policy review Concluded and action plan implemented
4. Innovation Fund Modalities/guidelines Disseminated
5. Guidelines for Mainstreaming of STI across Government (MDAs and LGs) Developed.
6. Scientific Research and Development policies and Guidelines Developed
7. Statistical database set up and statistical abstract prepared
8. Baseline survey on STI conducted
9. Retooling of the Ministry undertaken
10. STI stakeholder mapping conducted
11. STI community outreach programs conducted
12. Indigenous knowledge and practices profiled
13. Technology needs Assessment undertaken
14. STI initiatives coordinated
15. Intellectual property and Patents supported and exploited
16. Research, Innovation and commercialization of products supported

Medium Term Plans

1. Setting up and operationalisation of STI infrastructure (Regional Science AND technology Parks, technology transfer Centres)
2. Establish the National Science, Technology and Innovation (National STEI service)
3. Support basic and applied Research to STI information for indigenous and imported Technology
4. Disseminate and support the application of bio safety and bio technology
5. Support and exploit IPs and patents

Efficiency of Vote Budget Allocations

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Vote Investment Plans

1. Establishment of regional science and technology parks
2. Transport and assorted ICT equipment

Major Expenditure Allocations in the Vote for FY 2018/19

The highest percentage of the resources allocated is for Innovation Fund that will be allocated to innovators and Researchers including M & E

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :	
Programme :	01 Policy and Regulation
Programme Objective :	To Enhance Integration of Science, Technology and Innovation in the National Development processes
Responsible Officer:	Director, Policy, Planning and Regulation
Programme Outcome:	Enhance Standards for the development of Science, Technology and Innovations
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
1. Improved resource utilisation and accountability	
	Performance Targets

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Programme Performance Indicators (Output)	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage Compliance to National STI Standards and Guidelines	0				20%	25%	30%
Vote Controller :							
Programme : 02 Research and Innovation							
Programme Objective : To Coordinate, facilitate and oversee the process of Technological generation, assessment, transfer and adoption, all multi-sectoral research and Innovation activities and development of innovation clusters and Technology platforms across the Country.							
Responsible Officer: Director, Research and Innovation							
Programme Outcome: Increased Research, Innovations and emerging Technologies							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved resource utilisation and accountability							
	Performance Targets						
Programme Performance Indicators (Output)	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• % of MDAs trained/sensitised on Science, Technology and Innovation	0				10%	15%	20%
Vote Controller :							
Programme : 03 Science Entrepreneurship							
Programme Objective : 1. To Foster, promote and ensure the creation of a critical mass of highly trained ,skilled science technology and engineering professionals, linkages and partnerships between STI institutions and mentorship for science enterprise development							
Responsible Officer: Director, Science Entrepreneurship							
Programme Outcome: Increased Human Capital development in Science, Technology and Innovations							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved resource utilisation and accountability							
	Performance Targets						
Programme Performance Indicators (Output)	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage increase in transfer , adaptation and uptake of technologies	0				10%	15%	20%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :023 Ministry of Science, Technology and Innovation								
01 Policy and Regulation	0.000	1.518	0.208	1.409	3.309	4.319	4.428	5.438
02 Research and Innovation	0.000	1.741	0.213	2.143	3.273	3.493	4.401	5.201
03 Science Entrepreneurship	0.000	1.631	0.035	2.112	3.362	3.892	4.262	4.962

Vote:023 Ministry of Science, Technology and Innovation

49 General Administration and Planning	0.000	53.062	4.155	52.215	60.426	71.182	75.540	79.907
Total for the Vote	0.000	57.952	4.611	57.879	70.370	82.886	88.631	95.508

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 01 Policy and Regulation								
04 Monitoring and Evaluation	0.000	0.371	0.047	0.000	0.000	0.000	0.000	0.000
05 Quality Assurance	0.000	0.326	0.037	0.000	0.000	0.000	0.000	0.000
12 Science, Technology and Innovation Policy and Regulation	0.000	0.821	0.124	1.409	3.309	4.319	4.428	5.438
Total For the Programme : 01	0.000	1.518	0.208	1.409	3.309	4.319	4.428	5.438
Programme: 02 Research and Innovation								
06 International Collaboration	0.000	0.430	0.079	0.000	0.000	0.000	0.000	0.000
07 Research Promotion and Development	0.000	0.503	0.040	0.832	1.140	1.390	1.510	1.605
08 Technology Development	0.000	0.417	0.085	0.610	0.935	1.035	1.035	1.620
14 Innovation Registration and Intellectual Property Management	0.000	0.390	0.011	0.701	1.198	1.068	1.856	1.976
Total For the Programme : 02	0.000	1.741	0.213	2.143	3.273	3.493	4.401	5.201
Programme: 03 Science Entrepreneurship								
09 Technology Enterprise Development	0.000	0.421	0.010	0.651	0.951	0.951	1.051	1.301
10 Science, Technology and Innovation infrastructure Development	0.000	0.415	0.004	0.710	0.910	0.910	0.936	1.190
11 Science, Technology and Innovation Skills Development	0.000	0.391	0.015	0.291	0.641	1.171	1.215	1.377
13 Small and Medium Enterprise Development and Facilitation	0.000	0.404	0.006	0.460	0.860	0.860	1.060	1.094
Total For the Programme : 03	0.000	1.631	0.035	2.112	3.362	3.892	4.262	4.962
Programme: 49 General Administration and Planning								
01 Finance and Administration	0.000	16.892	3.781	16.205	16.481	18.391	22.391	26.091
03 Internal Audit	0.000	0.375	0.024	0.215	0.276	0.387	0.745	1.412
1459 Institutional Support to Ministry of Science, Technology and Innovation	0.000	35.795	0.349	35.795	43.670	52.404	52.404	52.404
Total For the Programme : 49	0.000	53.062	4.155	52.215	60.426	71.182	75.540	79.907
Total for the Vote :023	0.000	57.952	4.611	57.879	70.370	82.886	88.631	95.508

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 023 Ministry of Science, Technology and Innovation		

Vote:023 Ministry of Science, Technology and Innovation

Programme : 49 General Administration and Planning

Project : 1459 Institutional Support to Ministry of Science, Technology and Innovation

Output: 75 Purchase of Motor Vehicles and other Transport Equipment

			Procurement and supply of 10 Motor Vehicles for the different Departments within the Ministry	
Total Output Cost(Us\$ Thousand):	0.000	0.000		1.800
Gou Dev't:	0.000	0.000		1.800
Ext Fin:	0.000	0.000		0.000
A.I.A:	0.000	0.000		0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

1. Inadequate information and data on STI indicators
2. Inadequate critical mass of scientists and difficulty in attracting and retaining them
3. Limited commercialization of research results and utilization of acquired patents and IPs
4. Insufficient STI physical and technological infrastructure
5. Expensive innovation infrastructure and inputs (R & D expenditures, training scientists and engineers, laboratory equipment, universities, public research institutions)
6. Lengthy lead time to realize innovation outputs (scholarly publications, patents, profits, economic growth, productivity, new products and commercialization)
7. Fragmented National Innovation System

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 023 Ministry of Science, Technology and Innovation	
Programme : 02 Research and Innovation	
OutPut : 02 Technology, Innovation, Transfer and Development	
Funding requirement US\$ Bn : 5.000	Establishment of technology (science) parks and other STI infrastructure - Phase one
Programme : 49 General Administration and Planning	
OutPut : 01 Administration and Support Services	
Funding requirement US\$ Bn : 60.000	To foster research and commercialization of innovations
OutPut : 51 Transfers to Innovators and Scientists	
Funding requirement US\$ Bn : 87.000	Commercialization of Kira Motors (Servicing the plant size, design and construction and furnishing) to support research and innovation.
OutPut : 78 Purchase of Office and residential Furniture and fittings	
Funding requirement US\$ Bn : 1.800	Provision of tools and equipment for enhancing the delivery of services