

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.060	1.030	1.022	0.417	49.6%	20.2%	40.8%
Non Wage	29.354	14.670	15.827	12.563	53.9%	42.8%	79.4%
Devt. GoU	24.458	13.455	18.059	12.150	73.8%	49.7%	67.3%
Ext. Fin.	114.422	69.372	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	55.872	29.155	34.908	25.129	62.5%	45.0%	72.0%
Total GoU+Ext Fin (MTEF)	170.295	98.527	34.908	25.129	20.5%	14.8%	72.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	170.295	98.527	34.908	25.129	20.5%	14.8%	72.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	170.295	98.527	34.908	25.129	20.5%	14.8%	72.0%
Total Vote Budget Excluding Arrears	170.295	98.527	34.908	25.129	20.5%	14.8%	72.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1801 Regulation	4.01	1.00	0.81	24.8%	20.3%	81.7%
Program: 1802 Research and Innovation	143.85	6.09	5.74	4.2%	4.0%	94.3%
Program: 1803 Science Entrepreneurship	4.56	0.93	0.75	20.4%	16.4%	80.1%
Program: 1849 General Administration and Planning	17.88	26.89	17.82	150.4%	99.7%	66.3%
Total for Vote	170.29	34.91	25.13	20.5%	14.8%	72.0%

Matters to note in budget execution

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In the Second Quarter the Ministry (Vote 023) received a total of Shs. 14,727,577,983 under wage, Non-Wage, Gratuity and Development Categories of the Budget. This is disaggregated as follows;

Recurrent

Wage	:	Shs. 515,091,192
Non-Wage	:	Shs. 9,145,424,995
Gratuity	:	Shs. 18,480,000
Development	:	Shs. 5,048,581,798
<i>o/w Kiira Motors Corporation</i>	:	<i>Shs. 4,8,73,156,007</i>
<i>o/w Ministry retooling</i>	:	<i>Shs 175,425,791</i>

The Non-Wage and development categories of the revenue realized was allocated to the different Ministry subventions as follows;

Non-Wage

Uganda National Council for Science and Technology	1,747,886,546
Presidential initiative on Banana Industrial Development	1,196,003,000
Kiira Motors Corporation	4,873,156,007

It should further be noted that a total of Shs. 1,196,003,000 was reallocated from the Mainstream Ministry to cater for the operational expenses under the Presidential Initiative on Banana Industrial Development. Further additional Shs. 3,547,851,706 was provided as a supplementary to PIBID giving a total of Shs. 4,743,855,606.

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

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V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Regulation

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QUARTER 2: Highlights of Vote Performance

Responsible Officer: Director, STI Regulation			
Programme Outcome: Enhance Standards for the development of Science, Technology and Innovations			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved resource utilization and accountability			
2 .Effective STI regulatory framework			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Percentage Compliance to National STI Standards and Guidelines	Percentage	20%	5%
Programme : 02 Research and Innovation			
Responsible Officer: Director, Research and Innovation			
Programme Outcome: Increased Research, Innovations and emerging Technologies			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved resource utilization and accountability			
2 .Increased level of technology and innovation			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
% of MDAs trained/sensitised on Science, Technology and Innovation	Percentage	10%	4%
Programme : 03 Science Entrepreneurship			
Responsible Officer: Director, Technopreneurship			
Programme Outcome: Increased Human Capital development in Science, Technology and Innovations			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved resource utilization and accountability			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Percentage increase in transfer , adaptation and uptake of technologies	Percentage	10%	4%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Highlights of Vote Performance

1. Draft Sector Development plan finalized to guide Sector interventions
2. Innovation Fund Framework finalized. This was submitted to Cabinet for consideration. However this awaits a certificate of financial implication from MoFPED
3. STI outreaches undertaken
4. Budget Framework Paper for FY 2019/2020 and preliminary Budget Estimates prepared and submitted to MoFPED
5. Finalized the recruitment of staff to the Technical departments of the Ministry. By the close of Quarter one FY 2018/2019, the Ministry staffing level stood at 76%
6. Initiated the review of STI policy in liaison with United Nations Conference on Trade and Development (UNCTAD)
7. Scientific Innovations and Research profiled in selected locations across the Country

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1801 Regulation	4.01	1.00	0.81	24.8%	20.3%	81.7%
<i>Class: Outputs Provided</i>	<i>4.01</i>	<i>1.00</i>	<i>0.81</i>	<i>24.8%</i>	<i>20.3%</i>	<i>81.7%</i>
180101 Enabling Policies, Laws and Regulations developed	4.01	0.81	0.70	20.3%	17.5%	86.1%
180102 Monitoring, Analysis and Advisory Services	0.00	0.11	0.09	11.0%	8.5%	77.3%
180103 Maintenance of the set standards	0.00	0.07	0.03	7.3%	2.9%	39.5%
Program 1802 Research and Innovation	29.42	6.09	5.74	20.7%	19.5%	94.3%
<i>Class: Outputs Provided</i>	<i>5.42</i>	<i>1.22</i>	<i>0.87</i>	<i>22.5%</i>	<i>16.1%</i>	<i>71.5%</i>
180201 Research and Development	0.99	0.32	0.22	32.4%	22.2%	68.6%
180202 Technology, Innovation, Transfer and Development	4.43	0.90	0.65	20.2%	14.7%	72.5%
<i>Class: Outputs Funded</i>	<i>24.00</i>	<i>4.87</i>	<i>4.87</i>	<i>20.3%</i>	<i>20.3%</i>	<i>100.0%</i>
180251 Transfers to Innovators and Scientists	24.00	4.87	4.87	20.3%	20.3%	100.0%
Program 1803 Science Entrepreneurship	4.56	0.93	0.75	20.4%	16.4%	80.1%
<i>Class: Outputs Provided</i>	<i>4.56</i>	<i>0.93</i>	<i>0.75</i>	<i>20.4%</i>	<i>16.4%</i>	<i>80.1%</i>
180301 Technological enterprise developed	1.00	0.32	0.21	31.8%	21.0%	65.9%
180302 Value addition centre established	0.00	0.03	0.02	2.5%	2.4%	96.7%
180303 Industrial Skills Development and capacity Building	3.56	0.59	0.51	16.5%	14.4%	87.1%
Program 1849 General Administration and Planning	17.88	26.89	17.82	150.4%	99.7%	66.3%
<i>Class: Outputs Provided</i>	<i>10.43</i>	<i>3.44</i>	<i>2.38</i>	<i>33.0%</i>	<i>22.8%</i>	<i>69.1%</i>
184901 Administration and Support Services	7.50	2.84	1.72	37.9%	23.0%	60.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
184902 Research , Information and statistical services	0.55	0.13	0.14	24.2%	24.9%	103.0%
184903 Policy , Planning and Monitoring	1.87	0.36	0.40	19.1%	21.5%	112.4%
184919 Human Resource Management Services	0.46	0.09	0.10	20.4%	22.7%	110.9%
184920 Records Management Services	0.05	0.01	0.01	25.0%	22.5%	90.1%
Class: Outputs Funded	6.99	23.27	15.44	332.9%	220.9%	66.4%
184951 Transfers to Innovators and Scientists	6.99	23.27	15.44	332.9%	220.9%	66.4%
Class: Capital Purchases	0.46	0.18	0.00	38.3%	0.5%	1.4%
184975 Purchase of Motor Vehicles and other Transport Equipment	0.38	0.18	0.00	46.2%	0.0%	0.0%
184976 Purchase of Office and ICT Equipment, including Software	0.08	0.00	0.00	0.0%	3.2%	0.3%
Total for Vote	55.87	34.91	25.13	62.5%	45.0%	72.0%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	24.42	6.59	4.81	27.0%	19.7%	73.0%
211101 General Staff Salaries	2.06	1.02	0.42	49.6%	20.2%	40.8%
211103 Allowances (Inc. Casuals, Temporary)	1.48	0.44	0.51	29.9%	34.6%	115.6%
213001 Medical expenses (To employees)	0.09	0.02	0.01	27.6%	17.5%	63.5%
213002 Incapacity, death benefits and funeral expenses	0.16	0.02	0.02	12.9%	11.8%	91.5%
213004 Gratuity Expenses	0.07	0.04	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.19	0.08	0.05	42.1%	26.4%	62.7%
221002 Workshops and Seminars	2.27	0.62	0.73	27.3%	32.4%	118.6%
221003 Staff Training	1.81	0.41	0.13	22.4%	7.3%	32.7%
221005 Hire of Venue (chairs, projector, etc)	0.66	0.12	0.08	18.5%	12.0%	64.7%
221006 Commissions and related charges	0.08	0.01	0.01	6.3%	6.3%	100.0%
221007 Books, Periodicals & Newspapers	0.09	0.01	0.01	14.1%	10.0%	70.9%
221008 Computer supplies and Information Technology (IT)	0.45	0.09	0.02	20.2%	4.0%	19.8%
221009 Welfare and Entertainment	0.64	0.14	0.15	22.3%	24.1%	107.8%
221011 Printing, Stationery, Photocopying and Binding	1.18	0.23	0.13	19.3%	11.2%	57.9%
221012 Small Office Equipment	0.54	0.05	0.03	9.6%	4.9%	51.1%
221016 IFMS Recurrent costs	0.07	0.02	0.02	34.2%	34.7%	101.3%
221017 Subscriptions	0.38	0.18	0.00	48.7%	0.6%	1.3%
221020 IPPS Recurrent Costs	0.08	0.02	0.02	26.7%	26.2%	98.2%
222001 Telecommunications	0.60	0.09	0.03	14.9%	5.6%	37.8%
222002 Postage and Courier	0.05	0.01	0.00	25.4%	4.3%	17.0%
222003 Information and communications technology (ICT)	0.27	0.07	0.05	25.6%	18.2%	71.2%
223003 Rent – (Produced Assets) to private entities	3.65	1.22	0.73	33.3%	20.0%	60.0%
223004 Guard and Security services	0.06	0.03	0.02	42.1%	28.0%	66.6%
223005 Electricity	0.04	0.00	0.00	8.7%	0.0%	0.0%

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223006 Water	0.04	0.01	0.00	28.4%	0.0%	0.0%
224004 Cleaning and Sanitation	0.13	0.04	0.00	31.2%	2.6%	8.4%
224005 Uniforms, Beddings and Protective Gear	0.29	0.04	0.00	13.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.50	0.08	0.10	15.0%	19.8%	131.9%
227001 Travel inland	1.97	0.58	0.63	29.2%	32.0%	109.4%
227002 Travel abroad	1.38	0.37	0.20	26.6%	14.7%	55.2%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.01	0.01	20.0%	20.6%	103.0%
227004 Fuel, Lubricants and Oils	2.25	0.48	0.61	21.3%	27.2%	127.9%
228002 Maintenance - Vehicles	0.66	0.03	0.06	3.9%	8.9%	226.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.00	27.8%	0.0%	0.0%
228004 Maintenance – Other	0.20	0.02	0.02	9.5%	9.3%	97.6%
Class: Outputs Funded	30.99	28.15	20.32	90.8%	65.6%	72.2%
263104 Transfers to other govt. Units (Current)	6.99	10.26	8.17	146.8%	116.9%	79.6%
263204 Transfers to other govt. Units (Capital)	24.00	17.88	11.80	74.5%	49.2%	66.0%
Class: Capital Purchases	0.46	0.18	0.00	38.3%	0.5%	1.4%
312201 Transport Equipment	0.38	0.18	0.00	46.2%	0.0%	0.0%
312203 Furniture & Fixtures	0.08	0.00	0.00	0.0%	3.2%	0.3%
Total for Vote	55.87	34.91	25.13	62.5%	45.0%	72.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1801 Regulation	4.01	1.00	0.81	24.8%	20.3%	81.7%
<i>Recurrent SubProgrammes</i>						
04 Monitoring and Evaluation	0.00	0.11	0.09	11.0%	8.5%	77.3%
05 Quality Assurance	0.00	0.07	0.03	7.3%	2.9%	39.5%
12 Science, Technology and Innovation Policy and Regulation	0.00	0.11	0.21	11.3%	20.8%	183.6%
15 Bio Safety and Bio Security	1.30	0.24	0.16	18.6%	12.1%	65.3%
16 Bio Sciences and Bio Economy	1.35	0.23	0.18	16.9%	13.5%	79.8%
17 Physical, Chemical and Social Sciences	1.36	0.23	0.15	17.0%	11.3%	66.3%
Program 1802 Research and Innovation	29.42	6.09	5.74	20.7%	19.5%	94.3%
<i>Recurrent SubProgrammes</i>						
06 International Collaboration	0.00	0.09	0.08	8.5%	7.5%	88.6%
07 Research and Development	1.49	0.35	0.26	23.6%	17.5%	73.9%
08 Technology Development	1.30	0.28	0.20	21.4%	15.7%	73.4%
10 Infrastructure Development	1.31	0.22	0.16	16.8%	12.5%	74.8%
14 Innovation Registration and Intellectual Property Management	1.33	0.28	0.17	21.3%	12.6%	59.1%
1511 Kiira Motors Corporation	24.00	4.87	4.87	20.3%	20.3%	100.0%
Program 1803 Science Entrepreneurship	4.56	0.93	0.75	20.4%	16.4%	80.1%
<i>Recurrent SubProgrammes</i>						

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09 Technology Uptake, Commercialisation and Enterprise Development	1.55	0.27	0.22	17.7%	14.3%	80.6%
10 Science, Technology and Innovation infrastructure Development	0.00	0.09	0.05	9.4%	4.8%	51.4%
11 Skills Development	1.54	0.28	0.26	18.3%	16.7%	91.0%
13 Small and Medium Enterprise Development and Facilitation	0.00	0.06	0.03	6.1%	3.4%	56.4%
18 Advancement and Outreach	1.48	0.22	0.19	15.0%	12.7%	84.4%
Program 1849 General Administration and Planning	17.88	26.89	17.82	150.4%	99.7%	66.3%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	14.79	13.10	9.95	88.6%	67.3%	75.9%
03 Internal Audit	0.22	0.11	0.06	49.8%	27.4%	55.1%
19 Policy and Planning	2.42	0.49	0.54	20.3%	22.3%	109.8%
<i>Development Projects</i>						
1459 Institutional Support to Ministry of Science, Technology and Innovation	0.46	13.19	7.28	2,880.1%	1,589.3%	55.2%
Total for Vote	55.87	34.91	25.13	62.5%	45.0%	72.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 1802 Research and Innovation	114.42	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	114.42	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	114.42	0.00	0.00	0.0%	0.0%	0.0%

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 01 Regulation

Recurrent Programmes

Subprogram: 04 Monitoring and Evaluation

Outputs Provided

Output: 02 Monitoring, Analysis and Advisory Services

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	10,903
221002 Workshops and Seminars	29,826
221003 Staff Training	10,000
221011 Printing, Stationery, Photocopying and Binding	12,918
227001 Travel inland	14,563
227004 Fuel, Lubricants and Oils	6,870

Reasons for Variation in performance

Total	85,080
Wage Recurrent	0
Non Wage Recurrent	85,080
AIA	0
Total For SubProgramme	85,080
Wage Recurrent	0
Non Wage Recurrent	85,080
AIA	0

Recurrent Programmes

Subprogram: 05 Quality Assurance

Outputs Provided

Output: 03 Maintenance of the set standards

Item	Spent
221002 Workshops and Seminars	10,700
221003 Staff Training	10,000
227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

Total	28,700
Wage Recurrent	0
Non Wage Recurrent	28,700
AIA	0
Total For SubProgramme	28,700
Wage Recurrent	0
Non Wage Recurrent	28,700
AIA	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Recurrent Programmes

Subprogram: 12 Science, Technology and Innovation Policy and Regulation

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

Item	Spent
211101 General Staff Salaries	14,496
211103 Allowances (Inc. Casuals, Temporary)	30,423
221002 Workshops and Seminars	55,880
221007 Books, Periodicals & Newspapers	2,500
221009 Welfare and Entertainment	11,000
221011 Printing, Stationery, Photocopying and Binding	15,714
221012 Small Office Equipment	3,000
222001 Telecommunications	450
227001 Travel inland	35,000
227002 Travel abroad	13,630
227004 Fuel, Lubricants and Oils	25,416

Reasons for Variation in performance

Total	207,509
Wage Recurrent	14,496
Non Wage Recurrent	193,013
AIA	0
Total For SubProgramme	207,509
Wage Recurrent	14,496
Non Wage Recurrent	193,013
AIA	0

Recurrent Programmes

Subprogram: 15 Bio Safety and Bio Security

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Policies, plans, programs and regulations in Bio-safety & Bio-security developed Collaboration and Cooperation strengthened for STI standards and regulations Safety regulations in physical, Chemical and social sciences research developed and innovations revised	<p>2. Held consultative meetings with the leadership of Muni, Gulu and Lira Universities and the Agricultural Research Institutes of AbiZARDI, NgettaZARDI and BulindiZARDI and established working linkages.</p> <p>a) Sensitised Local Government leaders in the districts of the regions of Rwenzori (8), West Nile (9), Acholi (8), Lango (9) and Bunyoro (8) on Biosafety and Biosecurity in particular and about the Ministry of Science, Technology and Innovation in general and established linkages and working relations with the respective Local Governments</p> <p>2. b) Sensitised the general public through Radio talk shows on Local FM Radios in Arua, Gulu, Lira and Masindi Municipal Councils on MoSTI and ST&I in general</p> <p>2. Held consultative meetings with the leadership of Muni, Gulu and Lira Universities and the Agricultural Research Institutes of AbiZARDI, NgettaZARDI and BulindiZARDI and established working linkages.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221009 Welfare and Entertainment</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228004 Maintenance – Other</p>	<p>Spent</p> <p>8,431</p> <p>20,271</p> <p>31,510</p> <p>3,500</p> <p>700</p> <p>3,000</p> <p>33,615</p> <p>16,674</p> <p>34,000</p> <p>4,000</p> <p>2,000</p>

Reasons for Variation in performance

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Total	157,701
Wage Recurrent	8,431
Non Wage Recurrent	149,270
AIA	0
Total For SubProgramme	157,701
Wage Recurrent	8,431
Non Wage Recurrent	149,270
AIA	0

Recurrent Programmes

Subprogram: 16 Bio Sciences and Bio Economy

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Implementation of policies and regulations on bio sciences and bio economy Safety regulations in physical, Chemical and social sciences research developed and innovations revised Policies, plans, programs and regulations in Bio Sciences and Bio economy developed	1. Awareness creation on Biosciences conducted in Lango Sub-region conducted	Item	Spent
		211101 General Staff Salaries	13,090
	2. Collaboration with Bioscientists and Bio-innovators in Iran initiated	211103 Allowances (Inc. Casuals, Temporary)	34,710
		221002 Workshops and Seminars	30,837
	2. Held consultative meetings with the leadership of Muni, Gulu and Lira Universities and the Agricultural Research Institutes of AbiZARDI, NgettaZARDI and BulindiZARDI and established working linkages.	221007 Books, Periodicals & Newspapers	1,200
		221009 Welfare and Entertainment	2,640
		221011 Printing, Stationery, Photocopying and Binding	500
		221012 Small Office Equipment	2,933
		227001 Travel inland	39,945
		227002 Travel abroad	17,360
		227004 Fuel, Lubricants and Oils	37,000
		228002 Maintenance - Vehicles	1,500

Reasons for Variation in performance

Total	181,714
Wage Recurrent	13,090
Non Wage Recurrent	168,624
AIA	0
Total For SubProgramme	181,714
Wage Recurrent	13,090
Non Wage Recurrent	168,624
AIA	0

Recurrent Programmes

Subprogram: 17 Physical, Chemical and Social Sciences

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Policies, plans, programs and regulations in research development and innovations developed Implementation of policies and regulations for physical, chemical and Social sciences developments and innovations monitored Safety regulations in physical, Chemical and social sciences research developed and innovations revised	consultative meeting with key stakeholders in research development held, Development of the SDP supported. Conducted a fact finding mission to PIBID in Bushenyi with the parliamentary commission on ST&I Engagements undertaken with National Agricultural Research organization institutes in Namulonge and ZARDIS in the North and Bunyoro	211101 General Staff Salaries	17,302
		221002 Workshops and Seminars	36,180
		221005 Hire of Venue (chairs, projector, etc)	15,000
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	7,639
		221011 Printing, Stationery, Photocopying and Binding	1,860
		227001 Travel inland	32,242
		227004 Fuel, Lubricants and Oils	36,229
		228002 Maintenance - Vehicles	1,500

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	152,952
		Wage Recurrent	17,302
		Non Wage Recurrent	135,650
		AIA	0
		Total For SubProgramme	152,952
		Wage Recurrent	17,302
		Non Wage Recurrent	135,650
		AIA	0

Program: 02 Research and Innovation

Recurrent Programmes

Subprogram: 06 International Collaboration

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	333
221002 Workshops and Seminars	21,946
221003 Staff Training	15,000
222001 Telecommunications	780
227001 Travel inland	24,000
227002 Travel abroad	13,300

Reasons for Variation in performance

	Total	75,359
	Wage Recurrent	0
	Non Wage Recurrent	75,359
	AIA	0
	Total For SubProgramme	75,359
	Wage Recurrent	0
	Non Wage Recurrent	75,359
	AIA	0

Recurrent Programmes

Subprogram: 07 Research and Development

Outputs Provided

Output: 01 Research and Development

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Partnerships in knowledge Generators (Researchers), Knowledge Transformers (Industrialists and Entrepreneurs) and End Users (Consumers) coordinated; Research and development Policies, Plans, programs, Standards and Guidelines developed, reviewed and Implemented;	9 research concepts registered and approved	Item	Spent
Scientific Research and Development policies and Guidelines developed	Finalised partnerships with EU for funding of researchers under LEAP-AGRI.	211101 General Staff Salaries	31,356
Scientific Research and Development policies and Guidelines developed	Meeting with the UK chief advisor on science and technology and other UK universities for possible collaborations and technology transfer.	211103 Allowances (Inc. Casuals, Temporary)	14,293
Research and Development Supported	SDP consultative meetings undertaken	221002 Workshops and Seminars	54,710
Registration of research and development, progress and trends coordinated and monitored	Consultative meetings on the review of the policy undertaken	221003 Staff Training	10,000
Research and the research process regulated	SDP consultative meetings undertaken	221009 Welfare and Entertainment	12,500
Indigenous Innovations and technologies documented and promoted.	Consultative meetings on the review of the policy undertaken	221011 Printing, Stationery, Photocopying and Binding	22,790
	Not undertaken because there were no funds to support the Innovators undertaking Research and Development	221012 Small Office Equipment	2,500
	9 research concepts registered and approved	227001 Travel inland	35,094
	9 research concepts registered and approved	227002 Travel abroad	7,228
	Participated in exhibition of Innovators at the Parliament of Uganda.	227004 Fuel, Lubricants and Oils	24,225
	Local innovations and technologies profiled during the parliamentary week.	228002 Maintenance - Vehicles	500
		228004 Maintenance – Other	4,536

Reasons for Variation in performance

9 research concepts registered and approved
Finalised partnerships with EU for funding of researchers under LEAP-AGRI.
Meeting with the UK chief advisor on science and technology and other UK universities for possible collaborations and technology transfer.

9 research concepts registered and approved
Participated in exhibition of Innovators at the Parliament of Uganda.

Local innovations and technologies profiled during the parliamentary week.
SDP consultative meetings undertaken

Consultative meetings on the review of the policy undertaken

SDP consultative meetings undertaken

Consultative meetings on the review of the policy undertaken

Total	219,732
Wage Recurrent	31,356
Non Wage Recurrent	188,376
AIA	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 02 Technology, Innovation, Transfer and Development

Item	Spent
Imported technologies rationalized/customized	
Guidelines on the adoption and rationalization of Technologies developed	
Capacity Building undertaken on Technology transfer and Innovation	
Adoption of Appropriate Technologies supported	
211103 Allowances (Inc. Casuals, Temporary)	14,293
221002 Workshops and Seminars	3,366
221005 Hire of Venue (chairs, projector, etc)	10,000
221009 Welfare and Entertainment	1,500
227001 Travel inland	10,000
227004 Fuel, Lubricants and Oils	880
228002 Maintenance - Vehicles	500

Reasons for Variation in performance

Total	40,539
Wage Recurrent	0
Non Wage Recurrent	40,539
AIA	0
Total For SubProgramme	260,271
Wage Recurrent	31,356
Non Wage Recurrent	228,915
AIA	0

Recurrent Programmes

Subprogram: 08 Technology Development

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Item	Spent
Transfer, negotiation & adaptation of appropriate technologies coordinated	
2 Outreach workshops conducted in (kyenjojo, kyegegwa a) & Kamwengye districts)	
b) Joint (Kabarole, Kasese, Ntoroko, Bundibugyo and Bunyangabo districts)	
Policies, plans and guidelines on Technology development and acquisition developed.	
Community innovations and traditional knowledge promoted, monitored and evaluated.	
Partnerships among artisans and other scientific knowledge interlocutors; knowledge generators (researchers) knowledge transformers (industrialists and entrepreneurs) and end users (consumers) developed	
Technical support provided in the development of the ST&I Sector Development Plan	
Departmental work plans and 2 departmental budgets submitted to the department of Policy & Planning.	
2 outreach activities conducted covering Eastern Uganda and the Rwenzori sub region	
Participated in 2 stakeholder conferences for connecting ST&I knowledge generators, interlocutors and users.	
211101 General Staff Salaries	6,099
211103 Allowances (Inc. Casuals, Temporary)	36,508
213002 Incapacity, death benefits and funeral expenses	1,500
221002 Workshops and Seminars	65,686
221003 Staff Training	9,584
221009 Welfare and Entertainment	13,715
221011 Printing, Stationery, Photocopying and Binding	4,531
222001 Telecommunications	8,000
227001 Travel inland	780
227002 Travel abroad	12,487
227004 Fuel, Lubricants and Oils	27,695
228002 Maintenance - Vehicles	17,850

Reasons for Variation in performance

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Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	204,435
		Wage Recurrent	6,099
		Non Wage Recurrent	198,336
		AIA	0
		Total For SubProgramme	204,435
		Wage Recurrent	6,099
		Non Wage Recurrent	198,336
		AIA	0

Recurrent Programmes

Subprogram: 10 Infrastructure Development

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

		Item	Spent
Infrastructure development projects undertaken	5 infrastructure project proposals developed and submitted for approval to Ministry of Finance Planning and Economic Development	211101 General Staff Salaries	6,263
Frameworks and standards for Science, technology and Innovation infrastructure developed		211103 Allowances (Inc. Casuals, Temporary)	35,416
STI Regional Centers of Excellence established	Consultative meetings conducted in three Public Universities (Lira, Gulu and Muni)	221002 Workshops and Seminars	34,873
		221009 Welfare and Entertainment	7,100
	Meetings with Local Governments in Rwenzori, Lango, Bunyoro, Acholi and West Nile sub-regions held	221012 Small Office Equipment	3,675
		227001 Travel inland	23,450
		227002 Travel abroad	19,985
	-	227004 Fuel, Lubricants and Oils	27,920
	Project proposals developed for regional centres of excellence	228004 Maintenance – Other	5,000

Reasons for Variation in performance

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Total	163,681
Wage Recurrent	6,263
Non Wage Recurrent	157,418
AIA	0
Total For SubProgramme	163,681
Wage Recurrent	6,263
Non Wage Recurrent	157,418
AIA	0

Recurrent Programmes

Subprogram: 14 Innovation Registration and Intellectual Property Management

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
National, Regional and International IP collaboration coordinated	Collaborations established with URSB and ARIPO on Interlectual Property registration and capacity building	Item	Spent
Procedures, guidelines and standards for customization of International Protocols developed;	Stakeholder engagements undertaken on conducting joint R&D projects	211101 General Staff Salaries	17,675
Ethical conduct in IP matters promoted	Consultative engagements undertaken with key ST&I stakeholders	211103 Allowances (Inc. Casuals, Temporary)	16,633
Intellectual Property skills, contracting and documentation managed	Innovators and Scientists at the STI exhibition in Parliament trained on intellectual property rights and management and	221002 Workshops and Seminars	38,426
IP management Information System coordinated	80 innovators profiled for future support	221003 Staff Training	3,129
Departmental plans coordinated	Awareness materials for Patents, trademarks, industrial designs, utility models, trade secrets, technovations and traditional knowledge developed	221009 Welfare and Entertainment	14,660
IP Policies, Plans and Programs developed and implemented	An Initial Innovation database has been developed and 120 innovators have been registered for analysis and identification of potential IP rights.	221011 Printing, Stationery, Photocopying and Binding	2,450
National Intellectual Property Guidelines developed	Departmental Preliminary budget estimate and draft work plan for FY2019/2020 developed	227001 Travel inland	31,736
	Departmental Preliminary budget estimate and draft work plan for FY 2019/2020 developed	227002 Travel abroad	15,144
	Intellectual Property Policy reviewed to inform the development of the guidelines	227004 Fuel, Lubricants and Oils	23,231
		228002 Maintenance - Vehicles	4,000

Reasons for Variation in performance

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Total	167,083
Wage Recurrent	17,675
Non Wage Recurrent	149,408
AIA	0
Total For SubProgramme	167,083
Wage Recurrent	17,675
Non Wage Recurrent	149,408
AIA	0

Development Projects

Project: 1511 Kiira Motors Corporation

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		263204 Transfers to other govt. Units (Capital)	4,873,156
<p>Kiira Vehicle Assembly Shop Superstructure (Slab, Support Columns and Roof covering 6,200 SQM) at the Jinja Industrial and Business Park constructed</p> <p>Kiira Vehicle Plant Offices (1,000 SQM) at the Jinja Industrial and Business Park Constructed</p> <p>Automotive Local Content Participation Strategy Developed</p> <p>Stakeholder Engagements about the Value Proposition of the Establishment of the Domestic Automotive Industry Value Chain Undertaken</p> <p>Administrative and Operational Expenses Offset</p> <p>Three (3) Electric Buses and Three (3) Charging Stations Assembled and deployed</p> <p>Principal Vehicle Assembly and Technology Transfer Partnership Signed</p> <p>Staff Skills and Capacity Development Initiatives Conducted through Training of Trainers at an OEM Facility and Continuous Professional Development Programmes</p>			
Reasons for Variation in performance			
		Total	4,873,156
		GoU Development	4,873,156
		External Financing	0
		AIA	0
		Total For SubProgramme	4,873,156
		GoU Development	4,873,156
		External Financing	0
		AIA	0

Program: 03 Science Entrepreneurship

Recurrent Programmes

Subprogram: 09 Technology Uptake, Commercialisation and Enterprise Development

Outputs Provided

Output: 01 Technological enterprise developed

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Mass sensitization undertaken with Local Governments on Technology Enterprise development	Sensitization and awareness programs with Local Governments conducted in a) Eastern region (Katakwi, Kaberamaido, Amuria and Soroti districts)	Item 211101 General Staff Salaries	Spent 3,226
Guidelines for Technology Enterprise Developed	Western region Kyenjojo, Kyegegwa Kamwengye , Kabarole, Kasese, Ntoroko, Bundibugyo and Bunyangabo districts	211103 Allowances (Inc. Casuals, Temporary)	19,801
Spin offs and start up technology enterprise supported	Task force committee in place and developed Terms of References on Technology enterprise development	221002 Workshops and Seminars	10,016
STI Business mentorship undertaken	Spin offs and start up technology enterprises Identified and profiled	221003 Staff Training	13,000
Comparative analysis and adoption of appropriate models of Enterprise Development Undertaken	-	221005 Hire of Venue (chairs, projector, etc)	5,280
	Consultation program with LGs in Eastern region (Katakwi, Kaberamaido, Soroti and Amuria districts) conducted to identify models of enterprises and opportunities in the region for technology enterprise development conducted	221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	34,685
		227002 Travel abroad	22,400
		227004 Fuel, Lubricants and Oils	40,440

Reasons for Variation in performance

Spin offs and start up technology enterprises Identified and profiled

Consultation program with LGs in Eastern region (Katakwi, Kaberamaido, Soroti and Amuria districts) conducted to identify models of enterprises and opportunities in the region for technology enterprise development conducted

Sensitization and awareness programs with Local Governments conducted in

a) Eastern region (Katakwi, Kaberamaido, Amuria and Soroti districts)

b) Western region Kyenjojo, Kyegegwa Kamwengye , Kabarole, Kasese, Ntoroko, Bundibugyo and Bunyangabo districts

Task force committee in place and developed Terms of References on Technology enterprise development

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Total	154,848
Wage Recurrent	3,226
Non Wage Recurrent	151,622
AIA	0

Output: 03 Industrial Skills Development and capacity Building

Industrial Skills Development	Project proposals developed and submitted for approval to facilitate	Item	Spent
Infrastructure developed	Industrial Skills development	221002 Workshops and Seminars	12,818
Partnerships in Industrial skills development coordinated	Infrastructure development.	227001 Travel inland	23,185
Industrial Skills Development Supported	Secured funding for a skilling project for Scientists and Innovators	227004 Fuel, Lubricants and Oils	28,778
	Established Partnerships with Rushia, Iran, Massachusetts Intitute of Technology and the Republic of China on skilling programs	228002 Maintenance - Vehicles	2,000
	-		

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Established Partnerships with Russia, Iran, Massachusetts Institute of Technology and the Republic of China on skilling programs
Project proposals developed and submitted for approval to facilitate Industrial Skills development Infrastructure development.

Secured funding for a skilling project for Scientists and Innovators

Total	66,781
Wage Recurrent	0
Non Wage Recurrent	66,781
AIA	0
Total For SubProgramme	221,629
Wage Recurrent	3,226
Non Wage Recurrent	218,403
AIA	0

Recurrent Programmes

Subprogram: 10 Science, Technology and Innovation infrastructure Development

Outputs Provided

Output: 01 Technological enterprise developed

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,152
227001 Travel inland	13,500
227002 Travel abroad	3,610

Reasons for Variation in performance

Total	20,262
Wage Recurrent	0
Non Wage Recurrent	20,262
AIA	0

Output: 02 Value addition centre established

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	7,920
227001 Travel inland	10,500
227004 Fuel, Lubricants and Oils	5,746

Reasons for Variation in performance

Total	24,166
Wage Recurrent	0
Non Wage Recurrent	24,166
AIA	0

Output: 03 Industrial Skills Development and capacity Building

Item	Spent
222001 Telecommunications	3,700

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Total	3,700
Wage Recurrent	0
Non Wage Recurrent	3,700
AIA	0
Total For SubProgramme	48,127
Wage Recurrent	0
Non Wage Recurrent	48,127
AIA	0

Recurrent Programmes

Subprogram: 11 Skills Development

Outputs Provided

Output: 03 Industrial Skills Development and capacity Building

	Item	Spent
National data base on skills and human capacity in Sector established and existing gaps filled.	211101 General Staff Salaries	27,780
Skills development strategies, approaches and programs coordinated.	211103 Allowances (Inc. Casuals, Temporary)	55,521
Skilling of Youth on STI initiated and promoted	221002 Workshops and Seminars	42,051
STI skilling partnerships with training institutions established and supported	221003 Staff Training	10,705
	221005 Hire of Venue (chairs, projector, etc)	19,675
	221007 Books, Periodicals & Newspapers	500
	221009 Welfare and Entertainment	11,530
	221011 Printing, Stationery, Photocopying and Binding	10,650
	227001 Travel inland	48,280
	227004 Fuel, Lubricants and Oils	29,535
Needs assessment on skills and human capacity undertaken in Local Government.		
Engagements were undertaken with the key Sectors of Government ie. education, agriculture, Naro, and Local Governments on skills development strategies		
STI skills needs assessment conducted in Eastern Uganda (Soroti, Amuria, Kaberamaido and Katakwi districts; STI skilling partnerships with Rushia, Iran and the Republic of China established.		
Field visits to Universities were undertaken		

Reasons for Variation in performance

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Total	256,227
Wage Recurrent	27,780
Non Wage Recurrent	228,447
AIA	0
Total For SubProgramme	256,227
Wage Recurrent	27,780
Non Wage Recurrent	228,447
AIA	0

Recurrent Programmes

Subprogram: 13 Small and Medium Enterprise Development and Facilitation

Outputs Provided

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 01 Technological enterprise developed

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	4,436
221002 Workshops and Seminars	5,138
221003 Staff Training	2,253
227001 Travel inland	6,625
227002 Travel abroad	3,960
227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

Total	34,412
Wage Recurrent	0
Non Wage Recurrent	34,412
AIA	0
Total For SubProgramme	34,412
Wage Recurrent	0
Non Wage Recurrent	34,412
AIA	0

Recurrent Programmes

Subprogram: 18 Advancement and Outreach

Outputs Provided

Output: 03 Industrial Skills Development and capacity Building

STI Community outreach on Industrialization undertaken	ST&I community outreaches undertaken in 8 Districts. Covered are;	Item	Spent
Products of Research and Development of Small and Medium Enterprises supported	Kyenjojo	211101 General Staff Salaries	11,223
	Kamwenge	211103 Allowances (Inc. Casuals, Temporary)	25,590
	Kabarole	221002 Workshops and Seminars	27,500
	Bundibugyo	221005 Hire of Venue (chairs, projector, etc)	20,000
	Bunyangabo	221009 Welfare and Entertainment	8,000
	Kasese	221011 Printing, Stationery, Photocopying and Binding	9,250
	Kyegegwa	222003 Information and communications technology (ICT)	5,000
	Profiled Innovations at the Exhibition during Parliamentary STI Exhibition Week	227001 Travel inland	25,000
		227002 Travel abroad	3,869
		227004 Fuel, Lubricants and Oils	48,410
		228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

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-	
Total	186,842
Wage Recurrent	11,223

Vote:023

Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	175,619
		AIA	0
		Total For SubProgramme	186,842
		Wage Recurrent	11,223
		Non Wage Recurrent	175,619
		AIA	0

Program: 49 General Administration and Planning

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Administration and Support Services

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Ministry administrative and Technical activities coordinated	Ministry administrative and Technical activities coordinated for 6 Months	Item	Spent
12 Top Management meetings conducted	3 Top Management meetings conducted	211101 General Staff Salaries	229,306
4 Senior Management meetings conducted	1 Senior Management meeting conducted	211103 Allowances (Inc. Casuals, Temporary)	72,195
Policy and Technical Guidance provided to the Ministry	Policy and Technical Guidance provided to the Ministry	213001 Medical expenses (To employees)	14,869
Ministry Communication Strategy developed	A task force force constituted to develop the Ministry Communication Strategy	213002 Incapacity, death benefits and funeral expenses	17,000
Ministry Community Strategy developed	Terms of reference developed on the development of the Ministry	221001 Advertising and Public Relations	50,181
Ministry Information Management System in place	-	221002 Workshops and Seminars	82,429
Ministry National and International Obligations attended to	Subscriptions to professional bodies (APAM), CPA among others undertaken	221003 Staff Training	32,091
12 months Rental obligation for office premises met	6 months Rental obligation for office premises met	221005 Hire of Venue (chairs, projector, etc)	4,831
Ministry ICT services coordinated	Servicing of Ministry ICT equipment undertaken	221006 Commissions and related charges	5,000
Office cleaning services provided to the Ministry	Office cleaning services provided to the Ministry for 6 Months	221007 Books, Periodicals & Newspapers	3,046
24 Hour Security services provided	24 Hour Security services provided to the Ministry premises for 3 Months	221008 Computer supplies and Information Technology (IT)	12,739
Monitoring and Political oversight provided	2 Quarterly Monitoring reports produced as oversight for Ministry activities	221009 Welfare and Entertainment	44,715
Inventory and Assets Management undertaken	Inventory and Assets Management undertaken	221011 Printing, Stationery, Photocopying and Binding	26,719
Ministry website regularly updated	Regular Ministry websites updated	221012 Small Office Equipment	12,240
		221016 IFMS Recurrent costs	22,550
		221017 Subscriptions	2,352
		222001 Telecommunications	19,517
		222002 Postage and Courier	2,025
		222003 Information and communications technology (ICT)	30,826
		223003 Rent – (Produced Assets) to private entities	730,121
		223004 Guard and Security services	16,811
		224004 Cleaning and Sanitation	3,420
		227001 Travel inland	52,317
		227002 Travel abroad	43,832
		227003 Carriage, Haulage, Freight and transport hire	10,300
		227004 Fuel, Lubricants and Oils	104,543
		228002 Maintenance - Vehicles	18,610

Reasons for Variation in performance

-
Policy and Technical Guidance provided to the Ministry
Regular Ministry websites updated
Servicing of Ministry ICT equipment undertaken

	Total	1,664,584
	Wage Recurrent	229,306
	Non Wage Recurrent	1,435,278
	AIA	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 19 Human Resource Management Services			
Performance Management initiatives coordinated	Technical guidance on performance appraisals , reports, plans and agreements provided	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 10,780
Capacity building activities coordinated	comprehensive training plan developed and approved	221002 Workshops and Seminars	30,500
Approved Staff structure implemented	Staff recruited to fill the staff structure	221003 Staff Training	16,690
Approved Staff structure implemented	108 new staff recruited and deployed at the Ministry	221009 Welfare and Entertainment	1,144
Management and staff guided to implement Human Resource Management policies & procedures.	Technical guidance provided on matters pertaining performance management function	221011 Printing, Stationery, Photocopying and Binding	1,559
Ministry Client Charter launched, disseminated & implementation monitored	Data collection activities conducted on the Ministry Client Charter involving internal and external stakeholders	221020 IPPS Recurrent Costs	19,630
Staff welfare initiatives coordinated	staff welfare initiatives provided	222001 Telecommunications	625
Salaries for regular and contract staff paid timely	Salaries processed and paid for 106 staff	227001 Travel inland	10,737
Staff welfare matters coordinated	staff welfare coordinated	227004 Fuel, Lubricants and Oils	12,600
Capacity building activities coordinated	Capacity building activities coordinated		
Human Resource Management Information and payroll systems maintained	Human Resource Management Information and payroll systems maintained		
			Total
			104,265
			Wage Recurrent
			0
			Non Wage Recurrent
			104,265
			AIA
			0
Output: 20 Records Management Services			
Ministry documents kept in safe custody	lockable office provided to secure documents	Item 221009 Welfare and Entertainment	Spent 1,144
Registry activities coordinated	Registry activities coordinated	221011 Printing, Stationery, Photocopying and Binding	2,500
Records Management services coordinated	records management services coordinated	222001 Telecommunications	625
		227001 Travel inland	4,988
		227004 Fuel, Lubricants and Oils	2,000
			Total
			11,258
			Wage Recurrent
			0
			Non Wage Recurrent
			11,258
			AIA
			0
<i>Outputs Funded</i>			

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 51 Transfers to Innovators and Scientists			
State of Science and Technology Report for financial year 2017/18 prepared	-	Item	Spent
Research Ethics Standards Promoted	-	263104 Transfers to other govt. Units (Current)	8,170,364
STI popularised	Dissemination slated for 4th Quarter		
Reports on Bio Economy and Nanotechnology prepared and disseminated	EIA carried out on the establishment of Technology Transfer Centre at Namanve		
Namanve Innovation and Technology Transfer Centre (ITTC) Established	UNCST Procurement Plan Developed and Implemented		
STI Survey reports for FY 2018/19 prepared and disseminated	To be done in Q4		
UNCST Procurement Plan Developed and Implemented	Genetic Engineering law passed by Parliament a		
irrigation hybrid-lease model developed	-		
Technologies transferred and commercialised	To be done in Q4		
Biosafety law implemented	Environmental Hazard and Risk management report prepared		
Conference center and resource center operationalised	STI Partnerships developed and strengthened		
capacity built for promotion of hybrid-lease model concept	Records management services provided		
Environmental Hazard and Risk management report prepared	Annual Consolidated Financial Statements Prepared and Submitted to the Office of the Auditor General		
STI Partnerships developed and strengthened	Quarterly plans and budgets and Performance Reports prepared		
Records management services provided	-		
Financial Reports Prepared and Submitted to the Office of the Auditor General	UNCST infrastructure and equipment (motor vehicles, ICT equipment) maintained		
Institutional Plans and Budgets Prepared and Implemented	Performance reports for R&D research and product development projects reviewed		
Refined products with high consumer acceptability and new products developed.	Quarterly internal audit reports prepared and submitted to Management/Board		
UNCST Office Administrative Services Provided	-		
Research and Innovation Grants Provided	UNCST staff salaries paid; UNCST staff Health Insurance Scheme and HRM matters implemented; Training & capacity development for 8 staff undertaken.		
Quarterly internal audit reports prepared and submitted to Management/Board			
Research regulations implemented			
Motivated and productive human resources retained			

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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-
Performance reports for R&D research and product development projects reviewed
Quarterly internal audit reports prepared and submitted to Management/Board
Records management services provided
STI Partnerships developed and strengthened

-
-

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-

Total	8,170,364
Wage Recurrent	0
Non Wage Recurrent	8,170,364
AIA	0
Total For SubProgramme	9,950,471
Wage Recurrent	229,306
Non Wage Recurrent	9,721,165
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 01 Administration and Support Services

Quarterly Monitoring and Evaluation undertaken	Quarterly Monitoring and Evaluation undertaken	Item	Spent
Statutory and Periodic reports prepared and submitted.	Quarter one audit report prepared and submitted to Internal Auditor General	211101 General Staff Salaries	11,539
		211103 Allowances (Inc. Casuals, Temporary)	11,124
		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	1,625
		221011 Printing, Stationery, Photocopying and Binding	2,450
		227001 Travel inland	15,614
		227004 Fuel, Lubricants and Oils	14,089
		228002 Maintenance - Vehicles	1,500

Reasons for Variation in performance

-

Total	58,940
Wage Recurrent	11,539
Non Wage Recurrent	47,401

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	58,940
		Wage Recurrent	11,539
		Non Wage Recurrent	47,401
		AIA	0

Recurrent Programmes

Subprogram: 19 Policy and Planning

Outputs Provided

Output: 02 Research , Information and statistical services

		Item	Spent
Statistical Abstract Produced and disseminated	-		
Sector Statistical Committee Constituted and Operationalised	1 set of Minutes for Sector Statistical Committee prepared	211103 Allowances (Inc. Casuals, Temporary)	20,510
Routine Administrative data collected, analyzed and disseminated	Data collected, analysed and disseminated to inform the planning and budgeting process	221002 Workshops and Seminars	57,450
M & E by the different sectors coordinated	M & E report prepared for activities conducted in Gulu, Otake, Pallisa, Serere, Kisoro, Ntungamo, Moroto, Tororo, Kabale, Lira, Gulu, Soroti, Ngora; selected business and vocational training institute	221011 Printing, Stationery, Photocopying and Binding	4,000
Evaluation for different policies and programs of the Ministry conducted	Evaluation for different policies and programs of the Ministry conducted	227001 Travel inland	45,000
Statistical Abstract Produced and disseminated	Preliminary Statistics collected to inform the production of the Statistical abstract	227004 Fuel, Lubricants and Oils	10,260
2 STI surveys and research conducted	Engaged UBOS on the intended survey		
	Sector Statistical Committee Meeting conducted		

Reasons for Variation in performance

-
Concept note for a baseline survey on Science, Technology and Innovation developed; Engaged UBOS on the intended survey

Sector Statistical Committee Meeting conducted

Data collected, analysed and disseminated to inform the planning and budgeting process
Terms of reference for the Committee developed and Sector Statistics committee members nominated by the agencies; 1 set of Minutes for Sector Statistical Committee prepared

Total	137,220
Wage Recurrent	0
Non Wage Recurrent	137,220
AIA	0

Output: 03 Policy , Planning and Monitoring

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Regulatory impact Assessment carried out		Item	Spent
Innovation Fund framework formulated and approved by Cabinet	Stakeholder Consultations on the review of National Science, Technology and Innovation Policy undertaken	211101 General Staff Salaries	19,288
National Science, Technology and Innovation Policy reviewed	Analysis of Sectoral Policies undertaken	211103 Allowances (Inc. Casuals, Temporary)	65,261
Inventory of the existing policies, Laws and Regulations in STI sector Analyzed, documented and Submitted to the office of the President (OP)	-	221002 Workshops and Seminars	50,900
National STI policy Disseminated	6 coordination review meetings held	221009 Welfare and Entertainment	8,025
Monitoring and Evaluation conducted for the different policies and programs of the Ministry	2 Set of minutes of the Finance Committee prepared	221011 Printing, Stationery, Photocopying and Binding	12,220
Sector periodic reviews undertaken	Provided Technical guidance in Development and review of National Science Technology and Innovation policy for the Ministry.	221012 Small Office Equipment	2,209
Quarterly Finance Committee minutes prepared and submitted to MoFPED	FY 2018/2019 report prepared and submitted timely to MoFPED	222003 Information and communications technology (ICT)	13,069
Development of Sector Policies coordinated	-	225001 Consultancy Services- Short term	98,911
FY 2018/2019 Annual and semi Annual Reports prepared and submitted to MoFPED	Cabinet memo on commercialization of Presidential Initiative for Banana Industrial Development (PIBID) prepared and submitted to the Cabinet Secretariat	227001 Travel inland	58,675
FY 2019/2020 Annual Workplan /Ministerial Policy Statement and Draft Budget estimates prepared and submitted to MoFPED and Parliament	Budget Retreat conducted for the finalization of the 2019/2020 preliminary budget Estimates and Budget Framework Paper	227002 Travel abroad	9,282
Cabinet Memoranda prepared and submitted	Budget Framework Paper FY 2019/2020 prepared and submitted to MoFPED;	227004 Fuel, Lubricants and Oils	52,722
Bi annual budgeting/planning retreat conducted	Preliminary Data collected to inform the Ministerial Policy Statement of FY 2019/20	228002 Maintenance - Vehicles	3,907
Budget Framework Paper FY 2019/2020 prepared and submitted to MoFPED	2019/20	228004 Maintenance – Other	7,000
STI Sector Development Plan developed	Data collected and analysed that informed the draft Sector Development Plan;		
STI Joint Sector review conducted	Sector Development Plan finalized awaiting validation by the Sector Working Group		
Guidelines on the integration of STI in the development process developed and disseminated to central and Local Government stakeholders developed	-		
	Guidelines on the integration of STI in the development process developed and disseminated to central and Local Government stakeholders developed		

Reasons for Variation in performance

-
Budget Framework Paper FY 2019/2020 prepared and submitted to MoFPED;
The Ministry actively participated in the National Budget Workshop and sent a 4 person team to the Local Government Regional Budget Consultative Workshops

Total	401,469
Wage Recurrent	19,288
Non Wage Recurrent	382,181
AIA	0
Total For SubProgramme	538,689
Wage Recurrent	19,288
Non Wage Recurrent	519,401

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<i>Development Projects</i>			
Project: 1459 Institutional Support to Ministry of Science, Technology and Innovation			
<i>Outputs Funded</i>			
Output: 51 Transfers to Innovators and Scientists			
		Item	Spent
		263204 Transfers to other govt. Units (Capital)	6,924,508
<i>Reasons for Variation in performance</i>			
		Total	6,924,508
		GoU Development	6,924,508
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and other Transport Equipment			
Procurement and supply of 1 Motor Vehicle for the for the Minister of Science, Technology and Innovation	Best evaluated bidder notice issue and forwarded to the solicitor General for clearance	Item	Spent
<i>Reasons for Variation in performance</i>			
-			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Office and ICT equipment procured		Item	Spent
		312203 Furniture & Fixtures	2,517
<i>Reasons for Variation in performance</i>			
		Total	2,517
		GoU Development	2,517
		External Financing	0
		AIA	0
		Total For SubProgramme	7,276,424
		GoU Development	7,276,424
		External Financing	0
		AIA	0
		GRAND TOTAL	25,129,402
		Wage Recurrent	417,073
		Non Wage Recurrent	12,562,749
		GoU Development	12,149,580

Vote:023 Ministry of Science,Technology and Innovation**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

External Financing	0
AIA	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 01 Regulation			
<i>Recurrent Programmes</i>			
Subprogram: 04 Monitoring and Evaluation			
<i>Outputs Provided</i>			
		Total For SubProgramme	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 05 Quality Assurance			
<i>Outputs Provided</i>			
		Total For SubProgramme	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 12 Science, Technology and Innovation Policy and Regulation			
<i>Outputs Provided</i>			
		Total For SubProgramme	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 15 Bio Safety and Bio Security			
<i>Outputs Provided</i>			
Output: 01 Enabling Policies, Laws and Regulations developed			

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Policies, plans, programs and regulations in Bio-safety & Bio-security developed Collaboration and Cooperation strengthened for STI standards and regulations Safety regulations in physical, Chemical and social sciences research developed and innovations revised	2. Held consultative meetings with the leadership of Muni, Gulu and Lira Universities and the Agricultural Research Institutes of AbiZARDI, NgettaZARDI and BulindiZARDI and established working linkages. Mass sensitization of Local Government leaders on STI undertaken in the districts /regions of Rwenzori (8), West Nile (9), Acholi (8), Lango (9) and Bunyoro (8) on Biosafety and Biosecurity in particular and about the Ministry of Science, Technology and Innovation in general and established linkages and working relations with the respective Local Governments; Radio talk shows conducted on Local FM Radios in Arua, Gulu, Lira and Masindi Municipal Councils on MoSTI and ST&I in general 2. Held consultative meetings with the leadership of Muni, Gulu and Lira Universities and the Agricultural Research Institutes of AbiZARDI, NgettaZARDI and BulindiZARDI and established working linkages.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 8,431 20,271 31,510 3,500 700 3,000 33,615 16,674 34,000 4,000 2,000

Reasons for Variation in performance

-

Total	157,701
Wage Recurrent	8,431
Non Wage Recurrent	149,270
AIA	0
Total For SubProgramme	157,701
Wage Recurrent	8,431
Non Wage Recurrent	149,270
AIA	0

Recurrent Programmes

Subprogram: 16 Bio Sciences and Bio Economy

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Implementation of policies and regulations on bio sciences and bio economy Safety regulations in physical, Chemical and social sciences research developed and innovations revised Policies, plans, programs and regulations in Bio Sciences and Bio economy developed	1. Awareness creation on Biosciences conducted in Lango Sub-region conducted 2. Collaboration with Bioscientists and Bio-innovators in Iran initiated 2. Held consultative meetings with the leadership of Muni, Gulu and Lira Universities and the Agricultural Research Institutes of AbiZARDI, NgettaZARDI and BulindiZARDI and established working linkages. 1. Participated in STI Policy review 2. Departmental workplan developed	Item	Spent
		211101 General Staff Salaries	13,090
		211103 Allowances (Inc. Casuals, Temporary)	34,710
		221002 Workshops and Seminars	30,837
		221007 Books, Periodicals & Newspapers	1,200
		221009 Welfare and Entertainment	2,640
		221011 Printing, Stationery, Photocopying and Binding	500
		221012 Small Office Equipment	2,933
		227001 Travel inland	39,945
		227002 Travel abroad	17,360
		227004 Fuel, Lubricants and Oils	37,000
		228002 Maintenance - Vehicles	1,500

Reasons for Variation in performance

Total	181,713
Wage Recurrent	13,090
Non Wage Recurrent	168,624
AIA	0
Total For SubProgramme	181,713
Wage Recurrent	13,090
Non Wage Recurrent	168,624
AIA	0

Recurrent Programmes

Subprogram: 17 Physical, Chemical and Social Sciences

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

Policies, plans, programs and regulations in research development and innovations developed Implementation of policies and regulations for physical, chemical and Social sciences developments and innovations monitored Safety regulations in physical, Chemical and social sciences research developed and innovations revised	Development of the SDP supported. Conducted a fact finding mission to PIBID in Bushenyi with the parliamentarian commission on ST&I Engagements undertaken with National Agricultural Research organization institutes in Namulonge and ZARDIS in the North and Bunyoro	Item	Spent
		211101 General Staff Salaries	17,302
		221002 Workshops and Seminars	36,180
		221005 Hire of Venue (chairs, projector, etc)	15,000
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	7,639
		221011 Printing, Stationery, Photocopying and Binding	1,860
		227001 Travel inland	32,242
		227004 Fuel, Lubricants and Oils	36,229
		228002 Maintenance - Vehicles	1,500

Reasons for Variation in performance

Total 152,952

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	17,302
		Non Wage Recurrent	135,650
		AIA	0
		Total For SubProgramme	152,952
		Wage Recurrent	17,302
		Non Wage Recurrent	135,650
		AIA	0

Program: 02 Research and Innovation

Recurrent Programmes

Subprogram: 06 International Collaboration

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Item	Spent
227002 Travel abroad	12,000

Reasons for Variation in performance

Total	12,000
Wage Recurrent	0
Non Wage Recurrent	12,000
AIA	0
Total For SubProgramme	12,000
Wage Recurrent	0
Non Wage Recurrent	12,000
AIA	0

Recurrent Programmes

Subprogram: 07 Research and Development

Outputs Provided

Output: 01 Research and Development

	Item	Spent
Partnerships in knowledge Generators (Researchers), Knowledge Transformers (Industrialists and Entrepreneurs) and End Users (Consumers) coordinated; Research and development Policies, Plans, programs, Standards and Guidelines developed, reviewed and Implemented Stakeholder consultations Research and Development Supported Registration of research and development, progress and trends coordinated and monitored Research and the research process regulated Indigenous Innovations and technologies documented and promoted.	211101 General Staff Salaries	31,356
SDP consultative meetings undertaken	211103 Allowances (Inc. Casuals, Temporary)	14,293
Consultative meetings on the review of the policy undertaken	221002 Workshops and Seminars	35,960
Not undertaken because there were no funds to support the Innovators undertaking Research and Development	221009 Welfare and Entertainment	10,000
Participated in exhibition of Innovators at the Parliament of Uganda.	221011 Printing, Stationery, Photocopying and Binding	14,600
Profiled all Innovators at the exhibition	227001 Travel inland	24,594
	227004 Fuel, Lubricants and Oils	12,500
	228002 Maintenance - Vehicles	500
	228004 Maintenance – Other	4,536

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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9 research concepts registered and approved
Finalised partnerships with EU for funding of researchers under LEAP-AGRI.
Meeting with the UK chief advisor on science and technology and other UK universities for possible collaborations and technology transfer.

9 research concepts registered and approved
Participated in exhibition of Innovators at the Parliament of Uganda.

Local innovations and technologies profiled during the parliamentary week.
SDP consultative meetings undertaken

Consultative meetings on the review of the policy undertaken

SDP consultative meetings undertaken

Consultative meetings on the review of the policy undertaken

Total	148,338
Wage Recurrent	31,356
Non Wage Recurrent	116,983
<i>AIA</i>	0

Output: 02 Technology, Innovation, Transfer and Development

Item	Spent
Imported technologies	
rationalized/customized Guidelines Drafted and reviewed; Review workshops conducted	
Capacity Building undertaken on Technology transfer and Innovation Adoption of Appropriate Technologies supported	
211103 Allowances (Inc. Casuals, Temporary)	14,293
221002 Workshops and Seminars	3,366
221005 Hire of Venue (chairs, projector, etc)	10,000
221009 Welfare and Entertainment	1,500
227001 Travel inland	10,000
227004 Fuel, Lubricants and Oils	880
228002 Maintenance - Vehicles	500

Reasons for Variation in performance

Total	40,539
Wage Recurrent	0
Non Wage Recurrent	40,539
<i>AIA</i>	0
Total For SubProgramme	188,877
Wage Recurrent	31,356
Non Wage Recurrent	157,522
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 08 Technology Development

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Transfer, negotiation & adaptation of appropriate technologies coordinated Policies, plans and guidelines on Technology development and acquisition developed. Community innovations and traditional knowledge promoted, monitored and evaluated. Partnerships among artisans and other scientific knowledge interlocutors; knowledge generators (researchers) knowledge transformers (industrialists and entrepreneurs) and end users (consumers) developed	2 Outreach workshops conducted in (kyenjojo, kyegegwa a) & Kamwengye districts) b) Joint (Kabarole, Kasese, Ntoroko, Bundibugyo and Bunyangabo districts) Technical support provided in the development of the ST&I Sector Development Plan Departmental work plans and 2 departmental budgets submitted to the department of Policy & Planning. 2 outreach activities conducted covering Eastern Uganda and the Rwenzori sub region Participated in 2 stakeholder conferences for connecting ST&I knowledge generators, interlocutors and users.	Item	Spent
		211101 General Staff Salaries	6,099
		211103 Allowances (Inc. Casuals, Temporary)	27,454
		213002 Incapacity, death benefits and funeral expenses	1,500
		221002 Workshops and Seminars	33,686
		221009 Welfare and Entertainment	5,190
		222001 Telecommunications	6,000
		227001 Travel inland	780
		227004 Fuel, Lubricants and Oils	8,691
		228002 Maintenance - Vehicles	17,500

Reasons for Variation in performance

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Total	106,899
Wage Recurrent	6,099
Non Wage Recurrent	100,801
AIA	0
Total For SubProgramme	106,899
Wage Recurrent	6,099
Non Wage Recurrent	100,801
AIA	0

Recurrent Programmes

Subprogram: 10 Infrastructure Development

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

5 infrastructure project proposals developed and submitted for approval to Ministry of Finance Planning and Economic Development Consultative meetings conducted in three Public Universities (Lira, Gulu and Muni) Meetings with Local Governments in Rwenzori, Lango, Bunyoro, Acholi and West Nile sub-regions held - Project proposals developed for regional centres of excellence	Item	Spent
	211101 General Staff Salaries	6,263
	211103 Allowances (Inc. Casuals, Temporary)	35,416
	221002 Workshops and Seminars	34,873
	221009 Welfare and Entertainment	7,100
	221012 Small Office Equipment	3,675
	227001 Travel inland	23,450
	227002 Travel abroad	19,985
	227004 Fuel, Lubricants and Oils	27,920
	228004 Maintenance – Other	5,000

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-			
		Total	163,682
		Wage Recurrent	6,263
		Non Wage Recurrent	157,418
		AIA	0
		Total For SubProgramme	163,682
		Wage Recurrent	6,263
		Non Wage Recurrent	157,418
		AIA	0

Recurrent Programmes

Subprogram: 14 Innovation Registration and Intellectual Property Management

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

	Item	Spent
National, Regional and International IP collaboration coordinated	211101 General Staff Salaries	17,675
Procedures, guidelines and standards for customization of International Protocols developed;	211103 Allowances (Inc. Casuals, Temporary)	12,250
Ethical conduct in IP matters promoted	221002 Workshops and Seminars	35,926
Intellectual Property skills, contracting and documentation managed	221009 Welfare and Entertainment	9,860
IP management Information System coordinated	227001 Travel inland	24,770
Departmental plans coordinated	227002 Travel abroad	10,144
IP Policies, Plans and Programs developed and implemented	227004 Fuel, Lubricants and Oils	18,000
National Intellectual Property Guidelines developed	228002 Maintenance - Vehicles	4,000
	N/A	
	Departmental Preliminary budget estimate and draft work plan for FY2019/2020 developed	

Reasons for Variation in performance

-

-

	Total	132,624
	Wage Recurrent	17,675
	Non Wage Recurrent	114,949
	AIA	0
	Total For SubProgramme	132,624
	Wage Recurrent	17,675
	Non Wage Recurrent	114,949
	AIA	0

Development Projects

Project: 1511 Kiira Motors Corporation

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Kiira Vehicle Assembly Shop Foundation Constructed		Item	Spent
Kiira Vehicle Plant Offices Foundation Constructed		263204 Transfers to other govt. Units (Capital)	4,873,156
Stakeholder Consultation Report			
Nine (9) Articles Published, Onsite Workshop with Key Stakeholders Undertaken			
Staff Costs, Office Goods and Supplies, and Utilities Paid			
Three (3) Electric Buses Assembled and Three (3) Charging Stations Deployed			
Four (4) Professional Certification Training Programs and Internship at Partner Plant Facilities Undertaken			
Reasons for Variation in performance			
		Total	4,873,156
		GoU Development	4,873,156
		External Financing	0
		AIA	0
		Total For SubProgramme	4,873,156
		GoU Development	4,873,156
		External Financing	0
		AIA	0

Development Projects

Project: 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project

Outputs Provided

Output: 01 Research and Development

	Item	Spent
ToT consultancy documentation developed and approved		
Consultancy documentation developed and approved		
Consultancy documentation developed and approved		

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
Cadastral, topographic, hydrological surveys and site preparation undertaken	
Physical infrastructure designs developed and approved	
Physical infrastructure for NSTESEC and TIBIC established	
Utilities and access roads provided and constructed	
Environmental and social management and Monitoring plans developed	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
-	
-	
-	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Program: 03 Science Entrepreneurship

Recurrent Programmes

Subprogram: 09 Technology Uptake, Commercialisation and Enterprise Development

Outputs Provided

Output: 01 Technological enterprise developed

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Mass sensitization undertaken with Local Governments on Technology Enterprise development Stakeholder Consultations developed on the Guidelines for Technology Enterprise Spin offs and start up technology enterprise supported STI Business mentorship undertaken Comparative analysis and adoption of appropriate models of Enterprise Development Undertaken	Local Governments sensitized on technology development during the budget consultative workshops from the 26th September to 2nd October 2018 Task force committee in place and has undertaken engagements with stakeholders on development of TORs - - Consultations with stakeholders undertaken on the comparative analysis and adoption of appropriate models of Enterprise development	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 3,226 9,820 2,430 5,280 4,000 2,000 25,085 14,900 27,940

Reasons for Variation in performance

Spin offs and start up technology enterprises Identified and profiled
 Consultation program with LGs in Eastern region (Katakwi, Kaberamaido, Soroti and Amuria districts) conducted to identify models of enterprises and opportunities in the region for technology enterprise development conducted
 Sensitization and awareness programs with Local Governments conducted in
 a) Eastern region (Katakwi, Kaberamaido, Amuria and Soroti districts)
 b) Western region Kyenjojo, Kyegegwa Kamwengye, Kabarole, Kasese, Ntoroko, Bundibugyo and Bunyangabo districts

Task force committee in place and developed Terms of References on Technology enterprise development

	Total	94,681
	Wage Recurrent	3,226
	Non Wage Recurrent	91,455
	AIA	0

Output: 03 Industrial Skills Development and capacity Building

Item	Spent
221002 Workshops and Seminars	12,818
227001 Travel inland	23,185
227004 Fuel, Lubricants and Oils	28,778
228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

-
 Established Partnerships with Russia, Iran, Massachusetts Institute of Technology and the Republic of China on skilling programs
 Project proposals developed and submitted for approval to facilitate Industrial Skills development Infrastructure development.

Secured funding for a skilling project for Scientists and Innovators

	Total	66,781
	Wage Recurrent	0
	Non Wage Recurrent	66,781
	AIA	0
	Total For SubProgramme	161,462
	Wage Recurrent	3,226
	Non Wage Recurrent	158,236
	AIA	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Recurrent Programmes

Subprogram: 10 Science, Technology and Innovation infrastructure Development

Outputs Provided

Total For SubProgramme	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 11 Skills Development

Outputs Provided

Output: 03 Industrial Skills Development and capacity Building

Pretesting of the data collection toolSkills development strategies, approaches and programs coordinated.Products of Research and Development of small and medium enterprises supportedSTI skilling partnerships with training institutions established and supported	- Proposal on the establishment of Incubation Centers developed STI skills needs assessment conducted in Eastern Uganda (Soroti, Amuria, Kaberamaido and Katakwi districts) Field visits to Universities were undertaken STI partnership with Massachusetts Institute of Technology (MIT) established Engagement with Academia undertaken in Entebbe	Item	Spent
		211101 General Staff Salaries	27,780
		211103 Allowances (Inc. Casuals, Temporary)	42,468
		221002 Workshops and Seminars	23,955
		221003 Staff Training	4,185
		221005 Hire of Venue (chairs, projector, etc)	19,675
		221007 Books, Periodicals & Newspapers	500
		221009 Welfare and Entertainment	8,000
		221011 Printing, Stationery, Photocopying and Binding	5,150
		227001 Travel inland	30,880
		227004 Fuel, Lubricants and Oils	29,535

Reasons for Variation in performance

-
-

Total	192,129
Wage Recurrent	27,780
Non Wage Recurrent	164,348
AIA	0
Total For SubProgramme	192,129
Wage Recurrent	27,780
Non Wage Recurrent	164,348
AIA	0

Recurrent Programmes

Subprogram: 13 Small and Medium Enterprise Development and Facilitation

Outputs Provided

Total For SubProgramme	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subprogram: 18 Advancement and Outreach

Outputs Provided

Output: 03 Industrial Skills Development and capacity Building

ST&I community outreaches undertaken in 8 Districts. Covered are;	Item	Spent
Kyenjojo	211101 General Staff Salaries	11,223
Kamwenge	211103 Allowances (Inc. Casuals, Temporary)	25,590
Kabarole	221002 Workshops and Seminars	27,500
Bundibugyo	221005 Hire of Venue (chairs, projector, etc)	20,000
Bunyangabo	221009 Welfare and Entertainment	8,000
Kasese	221011 Printing, Stationery, Photocopying and Binding	9,250
Kyegegwa	222003 Information and communications technology (ICT)	5,000
-	227001 Travel inland	25,000
-	227002 Travel abroad	3,869
-	227004 Fuel, Lubricants and Oils	48,410
-	228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

-
-

Total	186,842
Wage Recurrent	11,223
Non Wage Recurrent	175,619
AIA	0
Total For SubProgramme	186,842
Wage Recurrent	11,223
Non Wage Recurrent	175,619
AIA	0

Program: 49 General Administration and Planning

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Administration and Support Services

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ministry administrative and Technical activities coordinated	Ministry administrative and Technical activities coordinated for a 3 Month period	Item	Spent
3 Top Management meetings conducted	3 Top Management meetings conducted	211101 General Staff Salaries	123,246
1 Senior Management meeting conducted	-	211103 Allowances (Inc. Casuals, Temporary)	47,497
Policy and Technical Guidance provided to the Ministry	Policy and Technical Guidance provided to the Ministry	213001 Medical expenses (To employees)	14,869
Ministry Communications Strategy developed	Consultations with stakeholders undertaken to inform the processes for the development of the Terms of reference of the Ministry	213002 Incapacity, death benefits and funeral expenses	15,000
Ministry National and International Obligations attended to	3 months Rental obligation for office premises met	221001 Advertising and Public Relations	37,861
Ministry ICT services coordinated	Ministry ICT services coordinated	221002 Workshops and Seminars	63,013
Office cleaning services provided to the Ministry	Office cleaning services provided to the Ministry	221003 Staff Training	15,661
24 Hour Security services provided	24 Hour Security services provided to the Ministry	221005 Hire of Venue (chairs, projector, etc)	4,831
1 Monitoring report produced	1 Quarterly Monitoring report produced as oversight for Ministry activities	221006 Commissions and related charges	5,000
Inventory and Assets Management undertaken	Inventory and Assets Management undertaken	221007 Books, Periodicals & Newspapers	2,367
Ministry website regularly updated	Regular Ministry websites updated	221008 Computer supplies and Information Technology (IT)	12,739
		221009 Welfare and Entertainment	30,000
		221011 Printing, Stationery, Photocopying and Binding	3,750
		221012 Small Office Equipment	10,820
		221016 IFMS Recurrent costs	16,250
		222001 Telecommunications	19,067
		222002 Postage and Courier	2,025
		222003 Information and communications technology (ICT)	30,826
		223003 Rent – (Produced Assets) to private entities	730,121
		223004 Guard and Security services	15,371
		224004 Cleaning and Sanitation	3,420
		227001 Travel inland	37,090
		227002 Travel abroad	35,932
		227003 Carriage, Haulage, Freight and transport hire	10,300
		227004 Fuel, Lubricants and Oils	48,130
		228002 Maintenance - Vehicles	16,650

Reasons for Variation in performance

-
Policy and Technical Guidance provided to the Ministry
Regular Ministry websites updated
Servicing of Ministry ICT equipment undertaken

-

Total	1,351,836
Wage Recurrent	123,246
Non Wage Recurrent	1,228,591
AIA	0

Output: 19 Human Resource Management Services

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Performance Management initiatives coordinated	technical guidance on performance appraisals , reports, plans and agreements provided	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 10,780
Capacity building activities coordinated	comprehensive training plan developed and approved	221002 Workshops and Seminars	30,500
Approved Staff structure implemented	Staff recruited to fill the staff structure	221003 Staff Training	16,690
Approved Staff structure implemented	42 new staff recruited and deployed at the Ministry	221009 Welfare and Entertainment	1,144
Management and staff guided to implement Human Resource Management policies & procedures.	Technical guidance provided on matters pertaining performance appraisal for the newly recruited staff	221011 Printing, Stationery, Photocopying and Binding	1,559
Ministry Client Charter launched, disseminated & implementation monitored	Data collection activities conducted on the Ministry Client Charter involving internal and external stakeholders	221020 IPPS Recurrent Costs	19,630
Staff welfare initiatives coordinated	staff welfare initiatives provided	222001 Telecommunications	625
Staff welfare matters coordinated	Salaries processed and paid for 106 staff	227001 Travel inland	10,737
Capacity building activities coordinated	staff welfare coordinated	227004 Fuel, Lubricants and Oils	12,600
Human Resource Management Information and payroll systems maintained	Capacity building activities coordinated		
	12 new officers have accessed payroll		

Reasons for Variation in performance

-
-
Human Resource Management Information and payroll systems maintained
-
-
-
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Total	104,265
Wage Recurrent	0
Non Wage Recurrent	104,265
AIA	0

Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Ministry documents kept in safe custody	-	221009 Welfare and Entertainment	1,144
Registry activities coordinated	Registry activities coordinated	221011 Printing, Stationery, Photocopying and Binding	2,500
Records Management services coordinated		222001 Telecommunications	625
		227001 Travel inland	4,988
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

-

Total	11,258
Wage Recurrent	0
Non Wage Recurrent	11,258
AIA	0

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
State of Science and Technology Report for financial year 2017/18 prepared	State of Science and Technology Report for financial year 2017/18 prepared	Item	Spent
Research Ethics Standards Promoted	Research Ethics Standards Promoted	263104 Transfers to other govt. Units (Current)	2,943,890
STI popularised	-		
Reports on Bio Economy and Nanotechnology prepared	-		
STI Survey reports for FY 2018/19 prepared	STI Survey reports for FY 2018/19 prepared		
Technologies transferred and commercialised	STI Survey reports for FY 2018/19 prepared		
Biosafety law implemented	UNCST Procurement Plan Developed and Implemented		
STI Partnerships developed and strengthened	Implemented		
Research regulations implemented	-		
Motivated and productive human resources retained	Revised Bio Safety Law passed by parliament		
	STI Partnerships developed and strengthened		
	Annual Consolidated Financial Statements Prepared and Submitted to the Office of the Auditor General		
	UNCST infrastructure and equipment (motor vehicles, ICT equipment) maintained		
	-		
	UNCST staff salaries paid; UNCST staff Health Insurance Scheme and HRM matters implemented; Training & capacity development for 8 staff undertaken.		
Reasons for Variation in performance			
-			
-	Performance reports for R&D research and product development projects reviewed		
-	Quarterly internal audit reports prepared and submitted to Management/Board		
-	Records management services provided		
-	STI Partnerships developed and strengthened		
-			
-			
-			
-			
-			
		Total	2,943,890
		Wage Recurrent	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	2,943,890
		AIA	0
		Total For SubProgramme	4,411,248
		Wage Recurrent	123,246
		Non Wage Recurrent	4,288,003
		AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 01 Administration and Support Services

1 monitoring and evaluation report undertaken
1 report prepared and submitted

Item	Spent
211101 General Staff Salaries	5,592
211103 Allowances (Inc. Casuals, Temporary)	6,050
221007 Books, Periodicals & Newspapers	1,000
227001 Travel inland	7,610
227004 Fuel, Lubricants and Oils	11,250
228002 Maintenance - Vehicles	1,500

Reasons for Variation in performance

-

Total	33,002
Wage Recurrent	5,592
Non Wage Recurrent	27,410
AIA	0
Total For SubProgramme	33,002
Wage Recurrent	5,592
Non Wage Recurrent	27,410
AIA	0

Recurrent Programmes

Subprogram: 19 Policy and Planning

Outputs Provided

Output: 02 Research , Information and statistical services

Statistical Abstract Produced M & E by the different sectors coordinated
Evaluation for different policies and programs of the Ministry conducted
Statistical Abstract Produced Technological surveys and research conducted

Item	Spent	
1 set of Minutes for Sector Statistical Committee prepared	211103 Allowances (Inc. Casuals, Temporary)	20,510
	221002 Workshops and Seminars	57,450
Data collected, analysed and disseminated to inform the planning and budgeting process	221011 Printing, Stationery, Photocopying and Binding	4,000
M & E report prepared for activities conducted in Gulu, Otuke, Pallisa, Serere	227001 Travel inland	45,000
	227004 Fuel, Lubricants and Oils	10,260

Reasons for Variation in performance

Vote:023 Ministry of Science,Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Concept note for a baseline survey on Science, Technology and Innovation developed;Engaged UBOS on the intended survey

Sector Statistical Committee Meeting conducted

Data collected, analysed and disseminated to inform the planning and budgeting process

Terms of reference for the Committee developed and Sector Statistics committee members nominated by the agencies;1 set of Minutes for Sector Statistical Committee prepared

Total	137,220
Wage Recurrent	0
Non Wage Recurrent	137,220
<i>AIA</i>	0

Output: 03 Policy , Planning and Monitoring

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Data Collection and analysis on the innovation fund beneficiaries undertaken	-	Item	Spent
Conduct Multi stakeholder Consultations, Sensitization and workshops to identify key issues related to science, technology and Innovation to support the review of the Ministry Policy Review.	Data Collection on the previous beneficiaries of the innovation fund undertaken	211101 General Staff Salaries	19,288
	Stakeholder Consultations on the review of National Science, Technology and Innovation Policy undertaken	211103 Allowances (Inc. Casuals, Temporary)	65,261
	Analysis of Sectoral Policies undertaken	221002 Workshops and Seminars	50,900
	-	221009 Welfare and Entertainment	8,025
	-	221011 Printing, Stationery, Photocopying and Binding	12,220
Design Research Instrument, Guidelines and Supervise the Collection of Information From MDAs, Line Ministries, Ministry Departments Agencies and Local Governments to support the review of Ministry Policy.	3 coordination review meetings held	221012 Small Office Equipment	2,209
	1 set of minutes of the Finance Committee prepared	222003 Information and communications technology (ICT)	13,069
	-	225001 Consultancy Services- Short term	98,911
	-	227001 Travel inland	58,675
	-	227002 Travel abroad	9,282
Preparation and Printing of Policy documents for Approval and Dissemination.	Cabinet Information Paper on commercialisation of PIBID prepared and submitted Cabinet Secretariat	227004 Fuel, Lubricants and Oils	52,722
	-	228002 Maintenance - Vehicles	3,907
Provide technical Support on policy Development and Management.	Preliminary Data collected to inform the Ministerial Policy Statement of FY 2019/20	228004 Maintenance – Other	7,000
Conduct capacity Building Workshops on the Ministry Policy review.	Sector Development Plan finalized awaiting validation by the Sector Working Group		
Conduct National Workshop and consultation on the Final Ministry policy Review.	-		

Analysis of MOSTI and those originating from line Ministries to ensure that the integrate issues of Science, technology and Innovation in their Policies. Evaluation conducted for the different policies and programs of the Ministry Sector periodic reviews undertaken Quarterly Finance Committee minutes prepared and submitted to MoFPED Development of Sector Policies coordinated Cabinet Memoranda prepared and submitted Bi annual budgeting/planning retreat conducted Preliminary Data collected to inform the Budget Framework Paper FY 2019/20 Stakeholder workshop conducted to finalize Budget Framework Paper FY 2019/20

Stakeholder consultation on the development of the SDP Stakeholder consultation on the development of the SDP

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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-
Budget Framework Paper FY 2019/2020 prepared and submitted to MoFPED;
The Ministry actively participated in the National Budget Workshop and sent a 4 person team to the Local Government Regional Budget Consultative Workshops

Total	401,469
Wage Recurrent	19,288
Non Wage Recurrent	382,181
AIA	0
Total For SubProgramme	538,689
Wage Recurrent	19,288
Non Wage Recurrent	519,401
AIA	0

Development Projects

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

Capital Purchases

Output: 75 Purchase of Motor Vehicles and other Transport Equipment

Best evaluated bidder notice issue and forwarded to the solicitor General for clearance

Item

Spent

Reasons for Variation in performance

-	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Item

Spent

312203 Furniture & Fixtures 2,517

Reasons for Variation in performance

	Total	2,517
	GoU Development	2,517
	External Financing	0
	AIA	0
	Total For SubProgramme	2,517
	GoU Development	2,517
	External Financing	0
	AIA	0
	GRAND TOTAL	11,495,494
	Wage Recurrent	290,571
	Non Wage Recurrent	6,329,251
	GoU Development	4,875,673

Vote:023 Ministry of Science, Technology and Innovation**QUARTER 2: Outputs and Expenditure in Quarter**

External Financing	0
AIA	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 01 Regulation

Recurrent Programmes

Subprogram: 04 Monitoring and Evaluation

Outputs Provided

Output: 02 Monitoring, Analysis and Advisory Services

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	27,714	0	27,714
211103 Allowances (Inc. Casuals, Temporary)	(3,403)	0	(3,403)
221002 Workshops and Seminars	174	0	174
221007 Books, Periodicals & Newspapers	300	0	300
221011 Printing, Stationery, Photocopying and Binding	(2,918)	0	(2,918)
222001 Telecommunications	2,500	0	2,500
227001 Travel inland	2,437	0	2,437
227004 Fuel, Lubricants and Oils	(1,870)	0	(1,870)
Total	24,934	0	24,934
<i>Wage Recurrent</i>	<i>27,714</i>	<i>0</i>	<i>27,714</i>
<i>Non Wage Recurrent</i>	<i>(2,780)</i>	<i>0</i>	<i>(2,780)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 05 Quality Assurance

Outputs Provided

Output: 03 Maintenance of the set standards

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	17,828	0	17,828
221002 Workshops and Seminars	(700)	0	(700)
221007 Books, Periodicals & Newspapers	300	0	300
221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
227001 Travel inland	16,450	0	16,450
227002 Travel abroad	7,500	0	7,500
Total	43,878	0	43,878
<i>Wage Recurrent</i>	<i>17,828</i>	<i>0</i>	<i>17,828</i>
<i>Non Wage Recurrent</i>	<i>26,050</i>	<i>0</i>	<i>26,050</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 12 Science, Technology and Innovation Policy and Regulation

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	19,557	0	19,557
211103 Allowances (Inc. Casuals, Temporary)	(20,423)	0	(20,423)
221002 Workshops and Seminars	(17,880)	0	(17,880)
221007 Books, Periodicals & Newspapers	(2,500)	0	(2,500)
221009 Welfare and Entertainment	(8,000)	0	(8,000)
221011 Printing, Stationery, Photocopying and Binding	(10,714)	0	(10,714)
221012 Small Office Equipment	(3,000)	0	(3,000)
222001 Telecommunications	(450)	0	(450)
227001 Travel inland	(25,000)	0	(25,000)
227002 Travel abroad	(8,630)	0	(8,630)
227004 Fuel, Lubricants and Oils	(17,416)	0	(17,416)
Total	(94,456)	0	(94,456)
Wage Recurrent	19,557	0	19,557
Non Wage Recurrent	(114,013)	0	(114,013)
AIA	0	0	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 15 Bio Safety and Bio Security

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

	Item	Balance b/f	New Funds	Total
Collaboration and Cooperation strengthened for STI standards and regulations	211101 General Staff Salaries	41,569	0	41,569
Policies, plans, programs and regulations in Bio-safety & Bio-security developed	211103 Allowances (Inc. Casuals, Temporary)	5,229	0	5,229
	221002 Workshops and Seminars	1,490	0	1,490
Safety regulations in physical, Chemical and social sciences research developed and innovations revised	221003 Staff Training	28,000	0	28,000
	221005 Hire of Venue (chairs, projector, etc)	1,500	0	1,500
	221007 Books, Periodicals & Newspapers	(331)	0	(331)
	221008 Computer supplies and Information Technology (IT)	2,770	0	2,770
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	221012 Small Office Equipment	2,000	0	2,000
	222001 Telecommunications	3,447	0	3,447
	222003 Information and communications technology (ICT)	2,500	0	2,500
	227001 Travel inland	385	0	385
	227002 Travel abroad	8,326	0	8,326
	227004 Fuel, Lubricants and Oils	(11,926)	0	(11,926)
	228002 Maintenance - Vehicles	(2,000)	0	(2,000)
	228004 Maintenance – Other	(1,000)	0	(1,000)
	Total	83,959	0	83,959
	Wage Recurrent	41,569	0	41,569
	Non Wage Recurrent	42,390	0	42,390
	AIA	0	0	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 16 Bio Sciences and Bio Economy

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

Implementation of policies and regulations on bio sciences and bio economy	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	24,411	0	24,411
Policies, plans, programs and regulations in Bio Sciences and Bio economy developed	211103 Allowances (Inc. Casuals, Temporary)	290	0	290
	221002 Workshops and Seminars	(3,837)	0	(3,837)
Safety regulations in physical, Chemical and social sciences research developed and innovations revised	221003 Staff Training	15,000	0	15,000
	221005 Hire of Venue (chairs, projector, etc)	7,000	0	7,000
	221007 Books, Periodicals & Newspapers	(600)	0	(600)
	221008 Computer supplies and Information Technology (IT)	3,500	0	3,500
	221009 Welfare and Entertainment	1,880	0	1,880
	221011 Printing, Stationery, Photocopying and Binding	8,067	0	8,067
	221012 Small Office Equipment	2,068	0	2,068
	222001 Telecommunications	4,000	0	4,000
	227001 Travel inland	(9,945)	0	(9,945)
	227002 Travel abroad	5,141	0	5,141
	227004 Fuel, Lubricants and Oils	(12,000)	0	(12,000)
	228004 Maintenance – Other	1,000	0	1,000
	Total	45,974	0	45,974
	<i>Wage Recurrent</i>	<i>24,411</i>	<i>0</i>	<i>24,411</i>
	<i>Non Wage Recurrent</i>	<i>21,563</i>	<i>0</i>	<i>21,563</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 17 Physical, Chemical and Social Sciences

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

	Item	Balance b/f	New Funds	Total
Policies, plans, programs and regulations in research development and innovations developed	211101 General Staff Salaries	22,416	0	22,416
Safety regulations in physical, Chemical and social sciences research developed and innovations revised	221002 Workshops and Seminars	820	0	820
	221003 Staff Training	25,000	0	25,000
Implementation of policies and regulations for physical, chemical and Social sciences developments and innovations monitored	221005 Hire of Venue (chairs, projector, etc)	(8,000)	0	(8,000)
	221007 Books, Periodicals & Newspapers	600	0	600
	221008 Computer supplies and Information Technology (IT)	(1,500)	0	(1,500)
	221009 Welfare and Entertainment	361	0	361
	221011 Printing, Stationery, Photocopying and Binding	6,707	0	6,707
	221012 Small Office Equipment	5,000	0	5,000
	222001 Telecommunications	4,000	0	4,000
	227001 Travel inland	(9)	0	(9)
	227002 Travel abroad	32,500	0	32,500
	227004 Fuel, Lubricants and Oils	(11,229)	0	(11,229)
	228004 Maintenance – Other	1,000	0	1,000
	Total	77,665	0	77,665
	<i>Wage Recurrent</i>	<i>22,416</i>	<i>0</i>	<i>22,416</i>
	<i>Non Wage Recurrent</i>	<i>55,250</i>	<i>0</i>	<i>55,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 02 Research and Innovation

Recurrent Programmes

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 06 International Collaboration

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	23,596	0	23,596
	211103 Allowances (Inc. Casuals, Temporary)	167	0	167
	221002 Workshops and Seminars	(1,946)	0	(1,946)
	222001 Telecommunications	(780)	0	(780)
	227001 Travel inland	(12,000)	0	(12,000)
	227002 Travel abroad	700	0	700
	Total	9,737	0	9,737
	<i>Wage Recurrent</i>	<i>23,596</i>	<i>0</i>	<i>23,596</i>
	<i>Non Wage Recurrent</i>	<i>(13,859)</i>	<i>0</i>	<i>(13,859)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 07 Research and Development

Outputs Provided

Output: 01 Research and Development

	Item	Balance b/f	New Funds	Total
Indigenous Innovations and technologies documented and promoted.	211101 General Staff Salaries	58,493	0	58,493
Stakeholder consultations	211103 Allowances (Inc. Casuals, Temporary)	(2,793)	0	(2,793)
Research and Development Supported	221002 Workshops and Seminars	(11,960)	0	(11,960)
Registration of research and development, progress and trends coordinated and monitored	221003 Staff Training	15,527	0	15,527
Research and the research process regulated	221007 Books, Periodicals & Newspapers	725	0	725
Research and development Policies, Plans, programs, Standards and Guidelines developed, reviewed and Implemented	221008 Computer supplies and Information Technology (IT)	5,750	0	5,750
Partnerships in knowledge Generators (Researchers), Knowledge Transformers (Industrialists and Entrepreneurs) and End Users (Consumers) coordinated;	221011 Printing, Stationery, Photocopying and Binding	(1,790)	0	(1,790)
	221012 Small Office Equipment	(2,250)	0	(2,250)
	222001 Telecommunications	4,590	0	4,590
	222003 Information and communications technology (ICT)	6,550	0	6,550
	224005 Uniforms, Beddings and Protective Gear	12,000	0	12,000
	227001 Travel inland	4,906	0	4,906
	227002 Travel abroad	23,272	0	23,272
	227004 Fuel, Lubricants and Oils	(11,413)	0	(11,413)
	228004 Maintenance – Other	(1,036)	0	(1,036)
	Total	100,572	0	100,572
	<i>Wage Recurrent</i>	<i>58,493</i>	<i>0</i>	<i>58,493</i>
	<i>Non Wage Recurrent</i>	<i>42,079</i>	<i>0</i>	<i>42,079</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Technology, Innovation, Transfer and Development					
	Capacity Building undertaken on Technology transfer and Innovation	Item	Balance b/f	New Funds	Total
		211103 Allowances (Inc. Casuals, Temporary)	(2,793)	0	(2,793)
	Adoption of Appropriate Technologies supported	221002 Workshops and Seminars	635	0	635
	Guidelines Drafted and reviewed; Review workshops conducted	227001 Travel inland	(5,000)	0	(5,000)
		227004 Fuel, Lubricants and Oils	(880)	0	(880)
	Imported technologies rationalized/customized	228002 Maintenance - Vehicles	(500)	0	(500)
		Total	(8,539)	0	(8,539)
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>(8,539)</i>	<i>0</i>	<i>(8,539)</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 08 Technology Development

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

	Item	Balance b/f	New Funds	Total
Partnerships among artisans and other scientific knowledge interlocutors; knowledge generators (researchers) knowledge transformers (industrialists and entrepreneurs) and end users (consumers) developed	211101 General Staff Salaries	40,738	0	40,738
	211103 Allowances (Inc. Casuals, Temporary)	4,250	0	4,250
Transfer, negotiation & adaptation of appropriate technologies coordinated	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
	221002 Workshops and Seminars	(27,686)	0	(27,686)
Policies, plans and guidelines on Technology development and acquisition developed.	221003 Staff Training	20,416	0	20,416
	221005 Hire of Venue (chairs, projector, etc)	12,000	0	12,000
Community innovations and traditional knowledge promoted, monitored and evaluated.	221007 Books, Periodicals & Newspapers	600	0	600
	221008 Computer supplies and Information Technology (IT)	3,962	0	3,962
	221009 Welfare and Entertainment	(2,040)	0	(2,040)
	221011 Printing, Stationery, Photocopying and Binding	7,469	0	7,469
	221012 Small Office Equipment	275	0	275
	222001 Telecommunications	(1,000)	0	(1,000)
	222003 Information and communications technology (ICT)	5,000	0	5,000
	227001 Travel inland	21,220	0	21,220
	227002 Travel abroad	(4,987)	0	(4,987)
	227004 Fuel, Lubricants and Oils	8,305	0	8,305
	228002 Maintenance - Vehicles	(16,850)	0	(16,850)
	228004 Maintenance – Other	1,000	0	1,000
	Total	74,172	0	74,172
	<i>Wage Recurrent</i>	<i>40,738</i>	<i>0</i>	<i>40,738</i>
	<i>Non Wage Recurrent</i>	<i>33,434</i>	<i>0</i>	<i>33,434</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 10 Infrastructure Development

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	22,487	0	22,487
211103 Allowances (Inc. Casuals, Temporary)	(10,416)	0	(10,416)
221002 Workshops and Seminars	(6,873)	0	(6,873)
221003 Staff Training	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	15,000	0	15,000
221007 Books, Periodicals & Newspapers	375	0	375
221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
221009 Welfare and Entertainment	(100)	0	(100)
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
221012 Small Office Equipment	3,325	0	3,325
222001 Telecommunications	4,000	0	4,000
222003 Information and communications technology (ICT)	5,000	0	5,000
227001 Travel inland	1,550	0	1,550
227002 Travel abroad	15	0	15
227004 Fuel, Lubricants and Oils	(9,230)	0	(9,230)
Total	55,133	0	55,133
<i>Wage Recurrent</i>	<i>22,487</i>	<i>0</i>	<i>22,487</i>
<i>Non Wage Recurrent</i>	<i>32,647</i>	<i>0</i>	<i>32,647</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 14 Innovation Registration and Intellectual Property Management

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Departmental plans coordinated	Item	Balance b/f	New Funds	Total	
Procedures, guidelines and standards for customization of International Protocols developed;	211101 General Staff Salaries	51,884	0	51,884	
	211103 Allowances (Inc. Casuals, Temporary)	867	0	867	
National, Regional and International IP collaboration coordinated	221002 Workshops and Seminars	(10,426)	0	(10,426)	
	221003 Staff Training	24,371	0	24,371	
Ethical conduct in IP matters promoted Intellectual Property skills, contracting and documentation managed	221007 Books, Periodicals & Newspapers	625	0	625	
	221008 Computer supplies and Information Technology (IT)	7,000	0	7,000	
	221009 Welfare and Entertainment	(1,860)	0	(1,860)	
IP management Information System coordinated	221011 Printing, Stationery, Photocopying and Binding	12,560	0	12,560	
IP Policies, Plans and Programs developed and implemented	221012 Small Office Equipment	6,750	0	6,750	
National Intellectual Property Guidelines developed	222001 Telecommunications	8,000	0	8,000	
	222003 Information and communications technology (ICT)	8,000	0	8,000	
	227001 Travel inland	(1,736)	0	(1,736)	
	227002 Travel abroad	8,046	0	8,046	
	227004 Fuel, Lubricants and Oils	(231)	0	(231)	
	228004 Maintenance – Other	2,000	0	2,000	
	Total	115,851	0	115,851	
		<i>Wage Recurrent</i>	<i>51,884</i>	<i>0</i>	<i>51,884</i>
		<i>Non Wage Recurrent</i>	<i>63,967</i>	<i>0</i>	<i>63,967</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 03 Science Entrepreneurship

Recurrent Programmes

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Subprogram: 09 Technology Uptake, Commercialisation and Enterprise Development

Outputs Provided

Output: 01 Technological enterprise developed

Spin offs and start up technology enterprise supported	Item	Balance b/f	New Funds	Total
Comparative analysis and adoption of appropriate models of Enterprise Development Undertaken	211101 General Staff Salaries	49,416	0	49,416
	211103 Allowances (Inc. Casuals, Temporary)	(3,301)	0	(3,301)
Stakeholder Consultations developed on the Guidelines for Technology Enterprise	221002 Workshops and Seminars	2,513	0	2,513
	221003 Staff Training	8,500	0	8,500
Mass sensitization undertaken with Local Governments on Technology Enterprise development	221005 Hire of Venue (chairs, projector, etc)	4,720	0	4,720
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	221012 Small Office Equipment	2,000	0	2,000
STI Business mentorship undertaken	222001 Telecommunications	6,000	0	6,000
	227001 Travel inland	315	0	315
	227002 Travel abroad	(900)	0	(900)
	227004 Fuel, Lubricants and Oils	(18,440)	0	(18,440)
	Total	51,823	0	51,823
	Wage Recurrent	49,416	0	49,416
	Non Wage Recurrent	2,407	0	2,407
	AIA	0	0	0

Output: 03 Industrial Skills Development and capacity Building

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	1,903	0	1,903
221007 Books, Periodicals & Newspapers	500	0	500
221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000
227001 Travel inland	(5,185)	0	(5,185)
227004 Fuel, Lubricants and Oils	(8,778)	0	(8,778)
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
Total	1,440	0	1,440
Wage Recurrent	0	0	0
Non Wage Recurrent	1,440	0	1,440
AIA	0	0	0

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Subprogram: 10 Science, Technology and Innovation infrastructure Development

Outputs Provided

Output: 01 Technological enterprise developed

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	28,834	0	28,834
211103 Allowances (Inc. Casuals, Temporary)	5,598	0	5,598
227001 Travel inland	(7,500)	0	(7,500)
227002 Travel abroad	3,140	0	3,140
Total	30,072	0	30,072
<i>Wage Recurrent</i>	<i>28,834</i>	<i>0</i>	<i>28,834</i>
<i>Non Wage Recurrent</i>	<i>1,238</i>	<i>0</i>	<i>1,238</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Value addition centre established

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	830	0	830
227004 Fuel, Lubricants and Oils	5	0	5
Total	835	0	835
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>835</i>	<i>0</i>	<i>835</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Industrial Skills Development and capacity Building

<i>Item</i>	Balance b/f	New Funds	Total
221002 Workshops and Seminars	7,500	0	7,500
222001 Telecommunications	50	0	50
227001 Travel inland	7,000	0	7,000
Total	14,550	0	14,550
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>14,550</i>	<i>0</i>	<i>14,550</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Subprogram: 11 Skills Development

Outputs Provided

Output: 03 Industrial Skills Development and capacity Building

Products of Research and Development of small and medium enterprises supported	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	26,776	0	26,776
STI skilling partnerships with training institutions established and supported	211103 Allowances (Inc. Casuals, Temporary)	(8,885)	0	(8,885)
	213002 Incapacity, death benefits and funeral expenses	4,000	0	4,000
Skills development strategies, approaches and programs coordinated.	221002 Workshops and Seminars	(14,051)	0	(14,051)
	221003 Staff Training	3,055	0	3,055
Data Collection and Analysis	221005 Hire of Venue (chairs, projector, etc)	(9,675)	0	(9,675)
	221008 Computer supplies and Information Technology (IT)	11,000	0	11,000
	221009 Welfare and Entertainment	(940)	0	(940)
	221011 Printing, Stationery, Photocopying and Binding	5,850	0	5,850
	221012 Small Office Equipment	1,250	0	1,250
	222001 Telecommunications	3,000	0	3,000
	227001 Travel inland	(14,580)	0	(14,580)
	227002 Travel abroad	20,000	0	20,000
	227004 Fuel, Lubricants and Oils	(1,535)	0	(1,535)
	Total	25,264	0	25,264
	<i>Wage Recurrent</i>	<i>26,776</i>	<i>0</i>	<i>26,776</i>
	<i>Non Wage Recurrent</i>	<i>(1,511)</i>	<i>0</i>	<i>(1,511)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 13 Small and Medium Enterprise Development and Facilitation

Outputs Provided

Output: 01 Technological enterprise developed

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	31,224	0	31,224
	211103 Allowances (Inc. Casuals, Temporary)	(2,176)	0	(2,176)
	221002 Workshops and Seminars	5,524	0	5,524
	221003 Staff Training	347	0	347
	227001 Travel inland	(1,925)	0	(1,925)
	227002 Travel abroad	(370)	0	(370)
	227004 Fuel, Lubricants and Oils	(6,000)	0	(6,000)
	Total	26,624	0	26,624
	<i>Wage Recurrent</i>	<i>31,224</i>	<i>0</i>	<i>31,224</i>
	<i>Non Wage Recurrent</i>	<i>(4,600)</i>	<i>0</i>	<i>(4,600)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Subprogram: 18 Advancement and Outreach

Outputs Provided

Output: 03 Industrial Skills Development and capacity Building

<i>Item</i>	Balance b/f	New Funds	Total	
211101 General Staff Salaries	20,027	0	20,027	
211103 Allowances (Inc. Casuals, Temporary)	(340)	0	(340)	
213002 Incapacity, death benefits and funeral expenses	3,000	0	3,000	
221003 Staff Training	19,000	0	19,000	
221005 Hire of Venue (chairs, projector, etc)	(10,000)	0	(10,000)	
221007 Books, Periodicals & Newspapers	2,000	0	2,000	
221008 Computer supplies and Information Technology (IT)	5,000	0	5,000	
221011 Printing, Stationery, Photocopying and Binding	(750)	0	(750)	
221012 Small Office Equipment	3,000	0	3,000	
222001 Telecommunications	4,500	0	4,500	
227001 Travel inland	(5,000)	0	(5,000)	
227002 Travel abroad	19,131	0	19,131	
227004 Fuel, Lubricants and Oils	(23,410)	0	(23,410)	
228002 Maintenance - Vehicles	(1,500)	0	(1,500)	
Total	34,658	0	34,658	
	<i>Wage Recurrent</i>	<i>20,027</i>	<i>0</i>	<i>20,027</i>
	<i>Non Wage Recurrent</i>	<i>14,631</i>	<i>0</i>	<i>14,631</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 49 General Administration and Planning

Recurrent Programmes

Subprogram: 01 Finance and Administration

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<i>Outputs Provided</i>					
Output: 01 Administration and Support Services					
		Item	Balance b/f	New Funds	Total
24 Hour Security services provided		211101 General Staff Salaries	37,429	0	37,429
3 months Rental obligation for office premises met		211103 Allowances (Inc. Casuals, Temporary)	305	0	305
Office cleaning services provided to the Ministry		213001 Medical expenses (To employees)	8,562	0	8,562
1 Monitoring report produced		213002 Incapacity, death benefits and funeral expenses	(8,775)	0	(8,775)
Inventory and Assets Management undertaken		213004 Gratuity Expenses	36,960	0	36,960
Ministry National and International Obligations attended to		221001 Advertising and Public Relations	29,819	0	29,819
Ministry administrative and Technical activities coordinated		221002 Workshops and Seminars	(2,429)	0	(2,429)
3 Top Management meetings conducted		221003 Staff Training	29,159	0	29,159
1 Senior Management meeting conducted		221005 Hire of Venue (chairs, projector, etc)	30,169	0	30,169
Policy and Technical Guidance provided to the Ministry		221007 Books, Periodicals & Newspapers	454	0	454
Ministry Communications Strategy developed		221008 Computer supplies and Information Technology (IT)	18,261	0	18,261
Ministry ICT services coordinated		221009 Welfare and Entertainment	(965)	0	(965)
Ministry website regularly updated		221011 Printing, Stationery, Photocopying and Binding	19,281	0	19,281
		221012 Small Office Equipment	2,947	0	2,947
		221016 IFMS Recurrent costs	(300)	0	(300)
		221017 Subscriptions	180,148	0	180,148
		222001 Telecommunications	1,733	0	1,733
		222002 Postage and Courier	9,409	0	9,409
		222003 Information and communications technology (ICT)	(9,163)	0	(9,163)
		223003 Rent – (Produced Assets) to private entities	486,747	0	486,747
		223004 Guard and Security services	8,435	0	8,435
		223005 Electricity	3,497	0	3,497
		223006 Water	11,500	0	11,500
		224004 Cleaning and Sanitation	37,080	0	37,080
		224005 Uniforms, Beddings and Protective Gear	15,000	0	15,000
		225001 Consultancy Services- Short term	75,000	0	75,000
		227001 Travel inland	24,332	0	24,332
		227002 Travel abroad	41,168	0	41,168
		227003 Carriage, Haulage, Freight and transport hire	(300)	0	(300)
		227004 Fuel, Lubricants and Oils	(10,043)	0	(10,043)
		228002 Maintenance - Vehicles	(9,610)	0	(9,610)
		228003 Maintenance – Machinery, Equipment & Furniture	6,500	0	6,500
		Total	1,072,311	0	1,072,311
		Wage Recurrent	37,429	0	37,429
		Non Wage Recurrent	1,034,882	0	1,034,882
		AIA	0	0	0

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Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Capacity building activities coordinated				
Human Resource Management Information and payroll systems maintained	211103 Allowances (Inc. Casuals, Temporary)	(780)	0	(780)
	221002 Workshops and Seminars	(15,250)	0	(15,250)
Performance Management initiatives coordinated	221003 Staff Training	2,060	0	2,060
	221009 Welfare and Entertainment	106	0	106
Staff welfare matters coordinated	221011 Printing, Stationery, Photocopying and Binding	941	0	941
Ministry Client Charter launched, disseminated & implementation monitored	221020 IPPS Recurrent Costs	370	0	370
	222001 Telecommunications	625	0	625
Approved Staff structure implemented	224005 Uniforms, Beddings and Protective Gear	10,000	0	10,000
Management and staff guided to implement Human Resource Management policies & procedures.	227001 Travel inland	(3,237)	0	(3,237)
	227004 Fuel, Lubricants and Oils	(5,100)	0	(5,100)
Capacity building activities coordinated	Total	(10,265)	0	(10,265)
Approved Staff structure implemented	Wage Recurrent	0	0	0
Staff welfare initiatives coordinated	Non Wage Recurrent	(10,265)	0	(10,265)
	AIA	0	0	0

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Records Management services coordinated				
Registry activities coordinated	211103 Allowances (Inc. Casuals, Temporary)	1,500	0	1,500
	221009 Welfare and Entertainment	106	0	106
Ministry documents kept in safe custody	221012 Small Office Equipment	1,000	0	1,000
	222001 Telecommunications	625	0	625
	222002 Postage and Courier	500	0	500
	227001 Travel inland	(2,488)	0	(2,488)
	Total	1,242	0	1,242
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,242	0	1,242
	AIA	0	0	0

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Outputs Funded

Output: 51 Transfers to Innovators and Scientists

State of Science and Technology Report for financial year 2017/18 prepared	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	2,091,014	0	2,091,014
Reports on Bio Economy and Nanotechnology prepared and disseminated	Total	2,091,014	0	2,091,014
	<i>Wage Recurrent</i>	0	0	0
STI Survey reports for FY 2018/19 prepared and disseminated	<i>Non Wage Recurrent</i>	2,091,014	0	2,091,014
	<i>AIA</i>	0	0	0
Research Ethics Standards Promoted				
Biosafety law implemented				
Research regulations implemented				
STI popularised				
STI Partnerships developed and strengthened				
Technologies transferred and commercialised				
Motivated and productive human resources retained				

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Subprogram: 03 Internal Audit

Outputs Provided

Output: 01 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1 monitoring and evaluation report undertaken				
1 report prepared and submitted	211101 General Staff Salaries	47,957	0	47,957
	211103 Allowances (Inc. Casuals, Temporary)	(5,374)	0	(5,374)
	221003 Staff Training	5,375	0	5,375
	221007 Books, Periodicals & Newspapers	250	0	250
	221009 Welfare and Entertainment	(1,625)	0	(1,625)
	221011 Printing, Stationery, Photocopying and Binding	3,800	0	3,800
	221012 Small Office Equipment	300	0	300
	222001 Telecommunications	1,875	0	1,875
	227001 Travel inland	(2,864)	0	(2,864)
	227004 Fuel, Lubricants and Oils	(100)	0	(100)
	228002 Maintenance - Vehicles	(1,500)	0	(1,500)
	Total	48,094	0	48,094
	Wage Recurrent	47,957	0	47,957
	Non Wage Recurrent	137	0	137
	AIA	0	0	0

Subprogram: 19 Policy and Planning

Outputs Provided

Output: 02 Research , Information and statistical services

	Item	Balance b/f	New Funds	Total
Evaluation for different policies and programs of the Ministry conducted	211103 Allowances (Inc. Casuals, Temporary)	4,490	0	4,490
Statistical Abstract Produced and disseminated	221002 Workshops and Seminars	(16,700)	0	(16,700)
Statistical Abstract Produced and disseminated	221003 Staff Training	15,000	0	15,000
Technological surveys and research conducted	221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000
M & E by the different sectors coordinated	227001 Travel inland	(22,500)	0	(22,500)
	227004 Fuel, Lubricants and Oils	9,740	0	9,740
	Total	(3,970)	0	(3,970)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(3,970)	0	(3,970)
	AIA	0	0	0

Output: 03 Policy , Planning and Monitoring

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	12,291	0	12,291
	211103 Allowances (Inc. Casuals, Temporary)	(31,511)	0	(31,511)
Bi annual budgeting/planning retreat conducted	213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
-	221002 Workshops and Seminars	(5,900)	0	(5,900)	
	221003 Staff Training	47,000	0	47,000	
Cabinet Memoranda prepared and submitted	221007 Books, Periodicals & Newspapers	375	0	375	
Development of Sector Policies coordinated	221008 Computer supplies and Information Technology (IT)	8,750	0	8,750	
	221009 Welfare and Entertainment	1,975	0	1,975	
Evaluation conducted for the different policies and programs of the Ministry	221011 Printing, Stationery, Photocopying and Binding	16,672	0	16,672	
	221012 Small Office Equipment	791	0	791	
Sector periodic reviews undertaken	222001 Telecommunications	8,750	0	8,750	
Stakeholder consultation on the development of the SDP	222003 Information and communications technology (ICT)	1,931	0	1,931	
Stakeholder consultation on the development of the integration guidelines	225001 Consultancy Services- Short term	(98,911)	0	(98,911)	
	227001 Travel inland	(13,675)	0	(13,675)	
Innovation fund beneficiary analysis undertaken	227002 Travel abroad	10,718	0	10,718	
Quarterly Finance Committee minutes prepared and submitted to MoFPED	227004 Fuel, Lubricants and Oils	(1,982)	0	(1,982)	
	228002 Maintenance - Vehicles	(907)	0	(907)	
	228004 Maintenance – Other	(2,500)	0	(2,500)	
Conduct Multi stakeholder Consultations, Sensitization and workshops to identify key issues related to science, technology and Innovation to support the review of the Ministry Policy Review.		Total	(44,134)	0	(44,134)
		<i>Wage Recurrent</i>	<i>12,291</i>	<i>0</i>	<i>12,291</i>
		<i>Non Wage Recurrent</i>	<i>(56,424)</i>	<i>0</i>	<i>(56,424)</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Preparation and Printing of Policy documents for Approval and Dissemination.					
Provide technical Support on policy Development and Management.					
Conduct capacity Building Workshops on the Ministry Policy review.					
Conduct National Workshop and consultation on the Final Ministry policy Review.					
Conduct Dissemination meetings to Populise the Science, Technology Policy to the key stakeholders i.e sector ministries, MDAs, Agencies, Local Governments and to other stakeholders in the Country.					
Analysis of MOSTI and those originating from line Ministries to ensure that the integrate issues of Science, technology and Innovation in their Policies.					
Carry Out Regulatory Impact assessment of the Ministry Policy.					

Development Projects

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1459 Institutional Support to Ministry of Science, Technology and Innovation

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

Item	Balance b/f	New Funds	Total
263204 Transfers to other govt. Units (Capital)	6,086,228	0	6,086,228
312203 Furniture & Fixtures	(194,987)	0	(194,987)
312213 ICT Equipment	(154,412)	0	(154,412)
Total	5,736,829	0	5,736,829
<i>GoU Development</i>	<i>5,736,829</i>	<i>0</i>	<i>5,736,829</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	175,426	0	175,426
Total	175,426	0	175,426
<i>GoU Development</i>	<i>175,426</i>	<i>0</i>	<i>175,426</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	(2,517)	0	(2,517)
Total	(2,517)	0	(2,517)
<i>GoU Development</i>	<i>(2,517)</i>	<i>0</i>	<i>(2,517)</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	9,778,178	0	9,778,178
<i>Wage Recurrent</i>	<i>604,646</i>	<i>0</i>	<i>604,646</i>
<i>Non Wage Recurrent</i>	<i>3,263,794</i>	<i>0</i>	<i>3,263,794</i>
<i>GoU Development</i>	<i>5,909,738</i>	<i>0</i>	<i>5,909,738</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>