
Vote:023 Ministry of Science, Technology and Innovation

V1: Vote Overview

I. Vote Mission Statement

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

II. Strategic Objective

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

III. Major Achievements in 2017/18

1. Interviews concluded for the recruitment of Technical staff for entry level positions in the Ministry and the results are awaited.
2. Development of the Ministry Gender and equity Mainstreaming strategy initiated
3. Worked with the First Parliamentary Council on the amendment of UIRI and UNCST
4. Developed a Sector Statistical database which is being pretested given that the Ministry is in charge of Sector Statistics
5. Conducted Two Sector Working Group meetings to foster coordination and Sector wide approach to Planning and Budgeting
6. Submitted and obtained approval of the Cabinet on Commercialization of Kiira Motors Corporation
7. National STI Policy review initiated which will involve engagement with key stakeholders
8. Initiated collaboration with renowned Universities and Research Institutions, MIT, Harvard University, Riverside University (California) University of California on R&D
9. Undertook collaborative partnerships with USAID, UNCTAD, KOICA, South African Government, Ethiopia, Malaysia
10. Spearheaded the passage by Parliament of the National Bio-technology and Bio-safety Bill 2012 indispensable for Bio-technology products and growth of the national Bio-economy eco-system.
11. National Innovation Fund guidelines developed to support Basic and Applied research, Technology development & transfer and Technopreneurship/commercialization involving all interest groups & rural, urban, small scale, youth, women groups etc
12. Sector Performance Indicator profiling and Target setting undertaken
13. Organized a four-day high level International Conference on Application of STI in harnessing opportunities for Africa's Agricultural transformation
14. Secured office Accommodation and relocated the Ministry to new Premises and acquired operational equipment to support effective delivery of services

IV. Medium Term Plans

1. Setting up and operationalisation of STI infrastructure (Regional Science and technology Parks, technology transfer Centers)
2. Establish the National Science, Technology and Innovation services
3. Support basic and applied Research to STI information for indigenous and imported Technology
4. Disseminate and support the application of bio safety and bio technology
5. Support and exploit Intellectual Property Rights and patents
6. Promote and undertake Gender responsive planning
6. Disseminate Ministry Gender policy
7. Setting up and operationalization of STI infrastructure
8. Support the application of Bio-safety and Bio-Technology

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent								
Wage	0.000	2.027	0.230	2.060	2.266	2.380	2.499	2.624
Non Wage	0.000	20.131	9.232	19.017	23.201	26.681	32.017	38.421
Devt.								
GoU	0.000	35.795	8.782	59.795	72.950	87.540	87.540	87.540
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	0.000	57.952	18.245	80.872	98.417	116.601	122.056	128.584
Total GoU+Ext Fin (MTEF)	0.000	57.952	18.245	80.872	98.417	116.601	122.056	128.584
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	0.000	57.952	18.245	80.872	98.417	116.601	122.056	128.584
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	0.000	57.952	18.245	80.872	98.417	116.601	122.056	128.584
Total Vote Budget Excluding Arrears	0.000	57.952	18.245	80.872	98.417	116.601	122.056	128.584

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	7.285	0.000	0.000	7.285	15.538	0.000	0.000	15.538
211 Wages and Salaries	2.462	0.000	0.000	2.462	2.985	0.000	0.000	2.985
213 Other Employee Costs	0.139	0.000	0.000	0.139	0.169	0.000	0.000	0.169
221 General Expenses	1.744	0.000	0.000	1.744	4.608	0.000	0.000	4.608
222 Communications	0.190	0.000	0.000	0.190	0.505	0.000	0.000	0.505
223 Utility and Property Expenses	0.070	0.000	0.000	0.070	3.041	0.000	0.000	3.041
224 Supplies and Services	0.050	0.000	0.000	0.050	0.145	0.000	0.000	0.145
225 Professional Services	0.300	0.000	0.000	0.300	0.300	0.000	0.000	0.300
227 Travel and Transport	2.019	0.000	0.000	2.019	3.460	0.000	0.000	3.460
228 Maintenance	0.276	0.000	0.000	0.276	0.325	0.000	0.000	0.325
273 Employer social benefits	0.035	0.000	0.000	0.035	0.000	0.000	0.000	0.000
Output Class : Outputs Funded	50.668	0.000	0.000	50.668	60.235	0.000	0.000	60.235
263 To other general government units	50.668	0.000	0.000	50.668	60.235	0.000	0.000	60.235
Output Class : Capital Purchases	0.000	0.000	0.000	0.000	5.100	0.000	0.000	5.100
312 FIXED ASSETS	0.000	0.000	0.000	0.000	5.100	0.000	0.000	5.100

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Grand Total :	57.952	0.000	0.000	57.952	80.872	0.000	0.000	80.872
Total excluding Arrears	57.952	0.000	0.000	57.952	80.872	0.000	0.000	80.872

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
01 Regulation	0.000	1.518	0.529	1.759	3.309	4.319	4.428	5.438
04 Monitoring and Evaluation	0.000	0.371	0.132	0.000	0.000	0.000	0.000	0.000
05 Quality Assurance	0.000	0.326	0.066	0.000	0.000	0.000	0.000	0.000
12 Science, Technology and Innovation Policy and Regulation	0.000	0.821	0.332	0.000	0.000	0.000	0.000	0.000
15 Bio Safety and Bio Security	0.000	0.000	0.000	0.600	0.940	1.050	1.210	1.950
16 Bio Sciences and Bio Economy	0.000	0.000	0.000	0.550	1.050	1.100	1.365	1.510
17 Physical, Chemical and Social Sciences	0.000	0.000	0.000	0.609	1.319	2.169	1.853	1.978
02 Research and Innovation	0.000	1.741	0.480	32.963	40.403	44.011	50.351	55.081
06 International Collaboration	0.000	0.430	0.142	0.000	0.000	0.000	0.000	0.000
07 Research and Development	0.000	0.503	0.111	0.990	3.170	2.320	11.510	11.705
08 Technology Development	0.000	0.417	0.182	0.950	2.935	1.035	1.035	1.620
0988 Support to other Scientists	0.000	0.000	0.000	5.200	5.700	6.200	7.400	8.200
14 Innovation Registration and Intellectual Property Managment	0.000	0.390	0.045	0.948	1.198	1.068	1.856	1.976
1511 Kiira Motors Corporation	0.000	0.000	0.000	24.000	24.300	26.388	28.550	31.580
18 Infrastructure Development	0.000	0.000	0.000	0.875	3.100	7.000	0.000	0.000
03 Science Entrepreneurship	0.000	1.631	0.242	2.302	3.362	3.892	4.262	4.962
09 Technology Uptake, Commercialisation &Enterprise Development	0.000	0.421	0.070	0.740	1.001	0.951	1.161	1.610
10 Science, Technology and Innovation infrastructure Development	0.000	0.415	0.052	0.000	0.000	0.000	0.000	0.000
11 Skills Development	0.000	0.391	0.079	0.817	1.385	1.916	2.091	2.022
13 Small and Medium Enterprise Development and Facilitation	0.000	0.404	0.040	0.000	0.000	0.000	0.000	0.000
19 Advancement and Outreach	0.000	0.000	0.000	0.745	0.976	1.025	1.010	1.330
49 General Administration and Planning	0.000	53.062	16.994	43.848	51.344	64.379	63.015	63.103
01 Finance and Administration	0.000	16.892	8.162	11.260	6.081	6.501	6.639	7.889
03 Internal Audit	0.000	0.375	0.050	0.174	0.130	0.230	0.598	1.412
1459 Institutional Support to Ministry of Science, Technology and Innovation	0.000	35.795	8.782	30.595	42.950	54.952	51.590	47.760
20 Policy and Planning	0.000	0.000	0.000	1.819	2.183	2.696	4.188	6.043

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Total for the Vote	0.000	57.952	18.245	80.872	98.417	116.601	122.056	128.584
Total Excluding Arrears	0.000	57.952	18.245	80.872	98.417	116.601	122.056	128.584

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	01 Regulation		
Programme Objective :	To Coordinate all matters pertaining to STI standards and regulation, and coordination of Bio sciences and Bio economy, Physical and Chemical Sciences		
Responsible Officer:	Director, STI Regulation		
Programme Outcome:	Enhance Standards for the development of Science, Technology and Innovations		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Effective STI regulatory framework			
2. Improved resource utilization and accountability			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage Compliance to National STI Standards and Guidelines	20%	25%	30%
N/A			
Programme :	02 Research and Innovation		
Programme Objective :	To Coordinate the National Innovation System, Research and Development endeavors/activities in the country		
Responsible Officer:	Director, Research and Innovation		
Programme Outcome:	Increased Research, Innovations and emerging Technologies		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved resource utilization and accountability			
2. Increased level of technology and innovation			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % of MDAs trained/sensitised on Science, Technology and Innovation	10%	15%	20%
N/A			
Programme :	03 Science Entrepreneurship		
Programme Objective :	To Coordinate all entrepreneurial activities, Development of Technological incubation, development of small and medium enterprise and enhancement of STI skills		
Responsible Officer:	Director, Technopreneurship		
Programme Outcome:	Increased Human Capital development in Science, Technology and Innovations		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			

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1. Improved resource utilization and accountability			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage increase in transfer , adaptation and uptake of technologies	10%	15%	20%
N/A			

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 023 Ministry of Science, Technology and Innovation			
<i>Program : 18 49 General Administration and Planning</i>			
Development Project : 1459 Institutional Support to Ministry of Science, Technology and Innovation			
Output: 18 49 75 Purchase of Motor Vehicles and other Transport Equipment			
Total Output Cost(Ushs Thousand)	0	0	1,800,000
Gou Dev't:	0	0	1,800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 18 49 76 Purchase of Office and ICT Equipment, including Software			
Total Output Cost(Ushs Thousand)	0	0	1,500,000
Gou Dev't:	0	0	1,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 18 49 78 Purchase of Office and residential Furniture and fittings			
Total Output Cost(Ushs Thousand)	0	0	1,800,000
Gou Dev't:	0	0	1,800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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

Plans to improve Vote Performance

1. Operationalisation and implementation of the Innovation Fund Guidelines to streamline access and Management of the fund
2. Recruitment and Deployment of staff in the Technical Department of the Ministry
3. Operationalise the sector statistical committee
4. Undertake regular joint sector reviews
5. Ensure equity and inclusiveness in the access to innovation fund
6. Mainstream Gender and equity in Ministry work plans and budgets

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	To ensure mainstreaming of HIV/AIDS activities and concerns in ministry operations, work plans, Budgets and operations
Issue of Concern :	HIV/AIDS activities are not mainstreamed in the operations of the entity
Planned Interventions :	Undertake sensitization of staff on HIV/AIDS
Budget Allocation (Billion) :	0.100
Performance Indicators:	Number of sensitization sessions conducted

Issue Type: **Gender**

Objective :	To mainstream Gender and Equity in Ministry operations, work plans and Budgets
Issue of Concern :	Gender Responsive Budgeting
Planned Interventions :	Undertake and ensure Gender responsive Budgeting in line with the Guidelines issued by equal opportunities Commission
Budget Allocation (Billion) :	0.100
Performance Indicators:	Performance rating by equal opportunities commission

Issue Type: **Environment**

Objective :	To mainstream Environmental issues in the Ministry operations
Issue of Concern :	Environmental issues not taken care off in the operations of the Ministry
Planned Interventions :	Install dust bills in strategic locations within the Ministry premises
Budget Allocation (Billion) :	0.100
Performance Indicators:	Safe and clean Environment

XII. Personnel Information

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Table 12.1 Staff Recruitment Plan