

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 (US\$ Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.027	1.013	1.013	0.230	50.0%	11.4%	22.7%
Non Wage	20.131	8.052	10.310	9.232	51.2%	45.9%	89.5%
Devt. GoU	35.795	17.954	15.696	8.782	43.8%	24.5%	56.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	57.952	27.019	27.019	18.245	46.6%	31.5%	67.5%
Total GoU+Ext Fin (MTEF)	57.952	27.019	27.019	18.245	46.6%	31.5%	67.5%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	57.952	27.019	27.019	18.245	46.6%	31.5%	67.5%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	57.952	27.019	27.019	18.245	46.6%	31.5%	67.5%
Total Vote Budget Excluding Arrears	57.952	27.019	27.019	18.245	46.6%	31.5%	67.5%

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 Policy and Regulation	1.52	0.73	0.53	48.0%	34.8%	72.6%
Program: 1802 Research and Innovation	1.74	0.73	0.48	41.8%	27.6%	65.9%
Program: 1803 Science Entrepreneurship	1.63	0.51	0.24	31.6%	14.8%	47.0%
Program: 1849 General Administration and Planning	53.06	25.05	16.99	47.2%	32.0%	67.8%
Total for Vote	57.95	27.02	18.24	46.6%	31.5%	67.5%

Matters to note in budget execution

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Highlights of Vote Performance

The Ministry received a Total of Shs. 20,177,252,518 categorized as follows; Wage (506,628,390); Non-Wage (4,383,908,128) Pension and Gratuity (18,480,000) Development (15,268,236,000). This accounts for 46% and 46.74% of the overall Non-Wage Budget and Development Budget respectively. It should be noted that out of Shs. 4,383,908,128 release on the Non-Wage category, authority to reallocate of Shs 2,257,200,000 from Development to Non-Wage and thus the overall release of Non wage stood at Shs. 6,640,908,128. Of the overall release of Non Wage during the quarter Shs 1,387,200,000 and 3,989,391,610 was transferred Uganda National Council for Science and Technology (UNCST) and PIBID respectively leaving 1,264,316,518 to cater for the recurrent needs of the Ministry.

The development release in the Quarter was Shs. 13,010,736,000 of which Development funding for UNCST amounted to Shs 1,545,000,000 leaving Shs 11,465,736,000 as the innovation Fund release to the Ministry. From the quarterly allocation of the innovation fund, Shs 3,257,304,296, Shs.2,197,443,896 and 4,400,000,000 was transferred to UNCST, Uganda Industrial Research Institute (UIRI) and PIBID respectively leaving Shs. 1,610,987,808 for the Mainstream Ministry.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1801 Policy and Regulation	
0.019 Bn Shs	<i>SubProgram/Project :04 Monitoring and Evaluation</i>
	Reason: Expenditure to be incurred in the subsequent quarters
<i>Items</i>	
7,082,099.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Expenditure to be incurred in the subsequent quarters
5,000,000.000 UShs	222001 Telecommunications
	Reason: Expenditure to be incurred in the subsequent quarters
2,780,000.000 UShs	273102 Incapacity, death benefits and funeral expenses
	Reason: Expenditure to be incurred in the subsequent quarters
2,436,560.000 UShs	227001 Travel inland
	Reason: Expenditure to be incurred in the subsequent quarters
600,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Expenditure to be incurred in the subsequent quarters
0.053 Bn Shs	<i>SubProgram/Project :05 Quality Assurance</i>
	Reason: Expenditure to be incurred in the subsequent quarters
<i>Items</i>	
32,900,000.000 UShs	227001 Travel inland
	Reason: Expenditure to be incurred in the subsequent quarters
7,500,000.000 UShs	227002 Travel abroad
	Reason: Expenditure to be incurred in the subsequent quarters

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Highlights of Vote Performance

5,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Expenditure to be incurred in the subsequent quarters
5,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Expenditure to be incurred in the subsequent quarters
2,000,000.000 UShs	221002 Workshops and Seminars
	Reason: Expenditure to be incurred in the subsequent quarters
0.000 Bn Shs	<i>SubProgram/Project :12 Science, Technology and Innovation Policy and Regulation</i>
	Reason:
<i>Items</i>	
13,860,584.000 UShs	227002 Travel abroad
	Reason: Expenditure to be incurred in the subsequent quarters
10,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Expenditure to be incurred in the subsequent quarters
7,050,000.000 UShs	222001 Telecommunications
	Reason: Expenditure to be incurred in the subsequent quarters
6,250,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Expenditure to be incurred in the subsequent quarters
3,035,998.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Expenditure to be incurred in the subsequent quarters
Program 1802 Research and Innovation	
0.001 Bn Shs	<i>SubProgram/Project :06 International Collaboration</i>
	Reason: Expenditure incurred upon expiry of the quarter
<i>Items</i>	
6,250,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Expenditure incurred upon expiry of the quarter
4,750,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Expenditure incurred upon expiry of the quarter
1,440,000.000 UShs	222001 Telecommunications
	Reason: Expenditure incurred upon expiry of the quarter
667,000.000 UShs	211103 Allowances
	Reason: Expenditure incurred upon expiry of the quarter
8,700.000 UShs	227002 Travel abroad
	Reason: Expenditure incurred upon expiry of the quarter
0.016 Bn Shs	<i>SubProgram/Project :07 Research Promotion and Development</i>

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Highlights of Vote Performance

Reason: This will be spent upon completion of the recruitment process for staff in the Technical departments	
<i>Items</i>	
9,500,000.000 UShs	227001 Travel inland
Reason: Expenditure incurred after the close of the quarter	
8,750,000.000 UShs	228002 Maintenance - Vehicles
Reason: Expenditure incurred after the close of the quarter	
4,737,223.000 UShs	227002 Travel abroad
Reason: Expenditure incurred after the close of the quarter	
2,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Expenditure incurred after the close of the quarter	
550,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Expenditure incurred after the close of the quarter	
0.000 Bn Shs	<i>SubProgram/Project :08 Technology Development</i>
Reason:	
<i>Items</i>	
11,800,000.000 UShs	227001 Travel inland
Reason: Expenditure incurred upon expiry of the quarter	
5,469,005.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Expenditure incurred upon expiry of the quarter	
4,650,000.000 UShs	228002 Maintenance - Vehicles
Reason: Expenditure incurred upon expiry of the quarter	
2,513,404.000 UShs	227002 Travel abroad
Reason: Expenditure incurred upon expiry of the quarter	
600,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Expenditure incurred upon expiry of the quarter	
0.008 Bn Shs	<i>SubProgram/Project :14 Innovation Registration and Intellectual Property Managment</i>
Reason: Expenditure incurred upon expiry of the quarter	
<i>Items</i>	
6,450,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Expenditure incurred upon expiry of the quarter	
2,500,000.000 UShs	222001 Telecommunications
Reason: Expenditure incurred upon expiry of the quarter	
1,500,000.000 UShs	221012 Small Office Equipment
Reason: Expenditure incurred upon expiry of the quarter	

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Highlights of Vote Performance

1,250,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Expenditure incurred upon expiry of the quarter
500,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Expenditure incurred upon expiry of the quarter
Program 1803 Science Entrepreneurship	
0.013 Bn Shs	<i>SubProgram/Project :09 Technology Enterprise Development</i>
	Reason: Expenditure to be incurred in the subsequent quarters
<i>Items</i>	
10,400,000.000 UShs	227001 Travel inland
	Reason: Expenditure to be incurred in the subsequent quarters
4,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Expenditure to be incurred in the subsequent quarters
3,019,458.000 UShs	221012 Small Office Equipment
	Reason: Expenditure to be incurred in the subsequent quarters
3,019,308.000 UShs	211103 Allowances
	Reason: Expenditure to be incurred in the subsequent quarters
2,413,690.000 UShs	221002 Workshops and Seminars
	Reason: Expenditure to be incurred in the subsequent quarters
0.034 Bn Shs	<i>SubProgram/Project :10 Science, Technology and Innovation infrastructure Development</i>
	Reason: Expenditure to be incurred in the subsequent quarters
<i>Items</i>	
15,000,000.000 UShs	221002 Workshops and Seminars
	Reason: Expenditure to be incurred in the subsequent quarters
9,228,233.000 UShs	211103 Allowances
	Reason: Expenditure to be incurred in the subsequent quarters
7,000,000.000 UShs	227001 Travel inland
	Reason: Expenditure to be incurred in the subsequent quarters
3,140,112.000 UShs	227002 Travel abroad
	Reason: Expenditure to be incurred in the subsequent quarters
100,000.000 UShs	222001 Telecommunications
	Reason: Expenditure to be incurred in the subsequent quarters
0.000 Bn Shs	<i>SubProgram/Project :11 Science, Technology and Innovation Skills Development</i>
	Reason:
<i>Items</i>	

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Highlights of Vote Performance

2,500,000.000 UShs	221012 Small Office Equipment
	Reason: Expenditure to be incurred in the subsequent quarters
2,404,000.000 UShs	221002 Workshops and Seminars
	Reason: Expenditure to be incurred in the subsequent quarters
1,650,000.000 UShs	221009 Welfare and Entertainment
	Reason: Expenditure to be incurred in the subsequent quarters
499,990.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Expenditure to be incurred in the subsequent quarters
0.022 Bn Shs	SubProgram/Project :13 Small and Medium Enterprise Development and Facilitation
	Reason: Expenditure to be incurred in the subsequent quarters
<i>Items</i>	
16,186,362.000 UShs	221002 Workshops and Seminars
	Reason: Expenditure to be incurred in the subsequent quarters
3,219,810.000 UShs	227002 Travel abroad
	Reason: Expenditure to be incurred in the subsequent quarters
2,947,010.000 UShs	221003 Staff Training
	Reason: Expenditure to be incurred in the subsequent quarters
2,775,000.000 UShs	227001 Travel inland
	Reason: Expenditure to be incurred in the subsequent quarters
2,700,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Expenditure to be incurred in the subsequent quarters
Program 1849 General Administration and Planning	
0.922 Bn Shs	SubProgram/Project :01 Finance and Administration
	Reason: Expenditure to be incurred in the subsequent quarters
<i>Items</i>	
486,747,464.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: To be spent in the subsequent quarters
150,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason: To be spent in the subsequent quarters
57,732,405.000 UShs	227001 Travel inland
	Reason: Spent after the expiry of the Quarter
40,004,520.000 UShs	227002 Travel abroad
	Reason: Spent after the expiry of the Quarter
36,960,000.000 UShs	213004 Gratuity Expenses

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Highlights of Vote Performance

Reason: To be paid upon the release of Q4 Funds	
0.013 Bn Shs	SubProgram/Project :03 Internal Audit
Reason: Expenditure to be incurred in the subsequent quarters	
<i>Items</i>	
12,946,480.000 UShs	227001 Travel inland
Reason: Expenditure to be incurred in the subsequent quarters	
250,000.000 UShs	221012 Small Office Equipment
Reason: Expenditure to be incurred in the subsequent quarters	
50,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Expenditure to be incurred in the subsequent quarters	
6.914 Bn Shs	SubProgram/Project :1459 Institutional Support to Ministry of Science, Technology and Innovation
Reason: This was transferred to the beneficiary institution upon signing of a memorandum of understanding on the utilization of the fund On ICT equipment and furniture, these funds were committed for the procurement of Assorted ICT equipment and furniture for the Ministry	
<i>Items</i>	
6,086,227,808.000 UShs	263204 Transfers to other govt. Units (Capital)
Reason: Committed expenditure incurred in Q3	
636,531,036.000 UShs	312203 Furniture & Fixtures
Reason: Committed expenditure incurred in Q3	
191,176,454.000 UShs	312213 ICT Equipment
Reason: Committed expenditure incurred in Q3	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

In the period under review, the Ministry realized a number of outstanding achievements which include but not limited to;

1. Guidelines on the use and operationalisation of the innovation fund finalized
2. STI outreach programs conducted to inform the development of the STI policy
3. Initiated the process of recruitment of Technical staff (Scientists and Researchers). The process of the recruitment of the first batch of Scientists is expected to be concluded by the end of March 2018
4. Sector Working Group meeting conducted to enhance synergy in the Sector
5. Budget Framework Paper FY 2018/2019 and first quarter Budget Performance Report FY 2017/2018 prepared and submitted to MoFPED

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Highlights of Vote Performance

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 Policy and Regulation	1.52	0.73	0.53	48.0%	34.8%	72.6%
<i>Class: Outputs Provided</i>	<i>1.52</i>	<i>0.73</i>	<i>0.53</i>	<i>48.0%</i>	<i>34.8%</i>	<i>72.6%</i>
180101 Enabling Policies, Laws and Regulations developed	0.82	0.37	0.33	44.9%	40.4%	90.0%
180102 Monitoring, Analysis and Advisory Services	0.37	0.21	0.13	55.5%	35.5%	64.0%
180103 Maintenance of the set standards	0.33	0.15	0.07	47.2%	20.1%	42.5%
Program 1802 Research and Innovation	1.74	0.73	0.48	41.8%	27.6%	65.9%
<i>Class: Outputs Provided</i>	<i>1.74</i>	<i>0.73</i>	<i>0.48</i>	<i>41.8%</i>	<i>27.6%</i>	<i>65.9%</i>
180201 Research and Development	0.50	0.20	0.11	39.2%	22.0%	56.2%
180202 Technology, Innovation, Transfer and Development	1.24	0.53	0.37	42.9%	29.8%	69.5%
Program 1803 Science Entrepreneurs	1.63	0.51	0.24	31.6%	14.8%	47.0%
<i>Class: Outputs Provided</i>	<i>1.63</i>	<i>0.51</i>	<i>0.24</i>	<i>31.6%</i>	<i>14.8%</i>	<i>47.0%</i>
180301 Technological enterprise developed	1.05	0.35	0.13	33.6%	12.5%	37.1%
180302 Value addition centre established	0.10	0.03	0.02	25.0%	24.2%	96.7%
180303 Industrial Skills Development and capacity Building	0.48	0.14	0.09	28.5%	18.0%	63.2%
Program 1849 General Administration and Planning	53.06	25.05	16.99	47.2%	32.0%	67.8%
<i>Class: Outputs Provided</i>	<i>2.39</i>	<i>4.26</i>	<i>1.95</i>	<i>178.1%</i>	<i>81.3%</i>	<i>45.7%</i>
184901 Administration and Support Services	2.38	4.25	1.94	178.1%	81.5%	45.7%
184902 Research, Information and statistical services	0.00	0.02	0.00	1.7%	0.5%	26.5%
184920 Records Management Services	0.01	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Outputs Funded</i>	<i>50.67</i>	<i>20.78</i>	<i>15.05</i>	<i>41.0%</i>	<i>29.7%</i>	<i>72.4%</i>
184951 Transfers to Innovators and Scientists	50.67	20.78	15.05	41.0%	29.7%	72.4%
Total for Vote	57.95	27.02	18.24	46.6%	31.5%	67.5%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>7.28</i>	<i>6.24</i>	<i>3.20</i>	<i>85.6%</i>	<i>43.9%</i>	<i>51.3%</i>
211101 General Staff Salaries	2.03	1.01	0.23	50.0%	11.4%	22.7%
211103 Allowances	0.44	0.18	0.17	40.4%	39.2%	97.0%
213001 Medical expenses (To employees)	0.03	0.02	0.01	50.0%	25.0%	50.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	0.00	25.0%	11.4%	45.7%
213004 Gratuity Expenses	0.07	0.04	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.04	0.02	0.01	50.0%	31.2%	62.4%
221002 Workshops and Seminars	0.72	0.37	0.37	51.8%	51.6%	99.7%
221003 Staff Training	0.32	0.18	0.18	56.5%	55.6%	98.4%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.00	27.4%	14.2%	51.9%
221008 Computer supplies and Information Technology (IT)	0.08	0.02	0.00	29.7%	0.0%	0.0%

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Highlights of Vote Performance

221009 Welfare and Entertainment	0.20	0.08	0.09	40.9%	45.4%	111.0%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.12	0.08	40.3%	26.1%	64.8%
221012 Small Office Equipment	0.05	0.02	0.01	36.3%	14.5%	40.0%
221016 IFMS Recurrent costs	0.01	0.02	0.02	160.0%	159.0%	99.4%
221017 Subscriptions	0.01	0.01	0.00	50.0%	27.4%	54.8%
222001 Telecommunications	0.16	0.05	0.02	33.5%	13.4%	39.9%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.03	0.01	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.00	1.46	0.97	146.0%	97.3%	66.7%
223004 Guard and Security services	0.03	0.02	0.00	66.7%	4.8%	7.2%
223005 Electricity	0.02	0.01	0.00	30.0%	0.0%	0.0%
223006 Water	0.02	0.01	0.00	30.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.04	0.02	0.00	50.0%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.30	0.15	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.96	0.38	0.27	39.3%	27.6%	70.1%
227002 Travel abroad	0.44	0.18	0.11	41.1%	24.0%	58.4%
227004 Fuel, Lubricants and Oils	0.62	0.25	0.31	40.5%	50.1%	123.6%
228002 Maintenance - Vehicles	0.25	0.07	0.00	25.7%	0.9%	3.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	0.0%	0.0%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	0.0%	0.0%
273102 Incapacity, death benefits and funeral expenses	0.04	0.01	0.00	14.3%	6.3%	44.4%
Class: Outputs Funded	50.67	20.78	15.05	41.0%	29.7%	72.4%
263104 Transfers to other govt. Units (Current)	14.87	6.61	6.61	44.5%	44.5%	100.0%
263204 Transfers to other govt. Units (Capital)	35.79	14.17	8.08	39.6%	22.6%	57.0%
Total for Vote	57.95	27.02	18.24	46.6%	31.5%	67.5%

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 Policy and Regulation	1.52	0.73	0.53	48.0%	34.8%	72.6%
<i>Recurrent SubProgrammes</i>						
04 Monitoring and Evaluation	0.37	0.21	0.13	55.5%	35.5%	64.0%
05 Quality Assurance	0.33	0.15	0.07	47.2%	20.1%	42.5%
12 Science, Technology and Innovation Policy and Regulation	0.82	0.37	0.33	44.9%	40.4%	90.0%
Program 1802 Research and Innovation	1.74	0.73	0.48	41.8%	27.6%	65.9%
<i>Recurrent SubProgrammes</i>						
06 International Collaboration	0.43	0.19	0.14	44.1%	33.0%	74.8%
07 Research Promotion and Development	0.50	0.20	0.11	39.2%	22.0%	56.2%
08 Technology Development	0.42	0.21	0.18	51.1%	43.6%	85.5%
14 Innovation Registration and Intellectual Property Management	0.39	0.13	0.05	32.8%	11.6%	35.2%

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Highlights of Vote Performance

Program 1803 Science Entrepreneurship	1.63	0.51	0.24	31.6%	14.8%	47.0%
<i>Recurrent SubProgrammes</i>						
09 Technology Enterprise Development	0.42	0.14	0.07	32.9%	16.7%	50.7%
10 Science, Technology and Innovation infrastructure Development	0.42	0.12	0.05	27.7%	12.5%	45.0%
11 Science, Technology and Innovation Skills Development	0.39	0.11	0.08	27.6%	20.3%	73.7%
13 Small and Medium Enterprise Development and Facilitation	0.40	0.15	0.04	38.0%	10.0%	26.3%
Program 1849 General Administration and Planning	53.06	25.05	16.99	47.2%	32.0%	67.8%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	16.89	9.18	8.16	54.3%	48.3%	88.9%
03 Internal Audit	0.38	0.17	0.05	46.3%	13.4%	29.0%
<i>Development Projects</i>						
1459 Institutional Support to Ministry of Science, Technology and Innovation	35.79	15.70	8.78	43.9%	24.5%	56.0%
Total for Vote	57.95	27.02	18.24	46.6%	31.5%	67.5%

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
---------------------------------	------------------------	-----------------	--------------	--------------------------	-----------------------	------------------------

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
------------------------	---	--	---------------

Program: 01 Policy and Regulation

Recurrent Programmes

Subprogram: 04 Monitoring and Evaluation

Outputs Provided

Output: 02 Monitoring, Analysis and Advisory Services

	Item	Spent
Developing Ministry M&E Framework system	Specifications and requirements for the M & E system developed	211103 Allowances 14,455
Technological Surveys and Research conducted	Concept note/methodology developed for a technology needs assessment	221002 Workshops and Seminars 59,826
Impact Evaluation conducted for the different policies and programs of the Ministry	Standard data collection tools developed, pretested and refined	221003 Staff Training 20,000
Sector Statistical Database set up	Draft statistical database and statistics populated	221011 Printing, Stationery, Photocopying and Binding 12,918
M & E by the different actors in the sector coordinated	Profiling/stock taking of innovation and research activities undertaken in Nabuin, Buginyanya, Lira, Gulu, Muni University, Ngetta, Soroti, Busitema, Kawanda, Mukono, Serere, Mbarara, Bushenyi, Mpigi, Kabale, Makerere University, Mbarara University, Gulu University, Busitema University, Kabale University and the Mountains of the Moon university	227001 Travel inland 14,563 227004 Fuel, Lubricants and Oils 7,700 273102 Incapacity, death benefits and funeral expenses 2,220

Reasons for Variation in performance

Nil
Nil
Nil
Nil

Total	131,682
Wage Recurrent	0
Non Wage Recurrent	131,682
AIA	0
Total For SubProgramme	131,682
Wage Recurrent	0
Non Wage Recurrent	131,682
AIA	0

Recurrent Programmes

Subprogram: 05 Quality Assurance

Outputs Provided

Output: 03 Maintenance of the set standards

	Item	Spent
STI processes standards established and implemented	Committee set up to draft the STI standards and guidelines	221002 Workshops and Seminars 18,000
Reports on routine inspections prepared and submitted to Management	Nil	221003 Staff Training 20,000
Standards, Regulations and Guidelines enforced	Nil	227002 Travel abroad 7,500 227004 Fuel, Lubricants and Oils 20,000

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
		Total	65,500
		Wage Recurrent	0
		Non Wage Recurrent	65,500
		AIA	0
		Total For SubProgramme	65,500
		Wage Recurrent	0
		Non Wage Recurrent	65,500
		AIA	0

Recurrent Programmes

Subprogram: 12 Science, Technology and Innovation Policy and Regulation

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

	Item	Spent
FY 2017/2018 Annual, Semi Annual and Quarterly Budget Performance Reports prepared and submitted to MoFPED & OPM	Q2 Budget Performance report prepared and submitted to MoFPED, OPM and other relevant Government agencies	211101 General Staff Salaries 23,401
	-	211103 Allowances 36,000
FY 2018/2019 Work plan/Draft Budget estimates prepared	3 Finance Committee meetings conducted and minutes prepared, approved and submitted to MoFPED	221002 Workshops and Seminars 106,807
Quarterly Finance Committee minutes prepared and submitted to MoFPED	-	221003 Staff Training 15,000
Ministerial Policy Statement FY 2018/2019 Developed and Submitted to Parliament	Terms of Reference developed and a Consultant engaged to develop a Sector Development Plan	221007 Books, Periodicals & Newspapers 2,500
Sector Development Plan Developed	1 Sector Working Group meeting conducted	221009 Welfare and Entertainment 19,000
Quarterly Sector Working Group meetings conducted	One Planning/Budgeting retreat conducted to finalize the Budget Framework Paper FY 2018/2019	221011 Printing, Stationery, Photocopying and Binding 15,714
Bi annual Planning/Budgeting retreat conducted	2 Cabinet memoranda on Commercialization of PIBID and Kiira Motors corporation prepared and submitted to Cabinet secretariat	221012 Small Office Equipment 3,000
Cabinet Memoranda prepared and submitted to Cabinet Secretariat	Nil	222001 Telecommunications 450
1 Joint Sector Review Conducted	Cross cutting issues (Gender, HIV/AIDS, Environmental issues) coordinated	227001 Travel inland 48,822
Cross cutting issues (Gender, HIV/AIDS, Environmental issues) coordinated	A Sector Budget Framework Paper Developed	227002 Travel abroad 15,139
FY 2018/2019 Sector Budget Framework Paper Developed	The Amendments drafted for on ward submission to Parliamentary	227004 Fuel, Lubricants and Oils 46,000
Development of Sector Policies coordinated		

Reasons for Variation in performance

Nil

Total	331,833
Wage Recurrent	23,401
Non Wage Recurrent	308,432
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
		Total For SubProgramme	331,833
		Wage Recurrent	23,401
		Non Wage Recurrent	308,432
		<i>AIA</i>	0

Program: 02 Research and Innovation

Recurrent Programmes

Subprogram: 06 International Collaboration

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

		Item	Spent
Intra and inter regional transfer and adaptation of appropriate technologies promoted.	-	211103 Allowances	333
Best Technological practices of adopted Indigenous innovation clusters and technology platforms developed	International collaborations undertaken with Massachusetts Institute of Technology (MIT), Iran Agro Industrial Group, Uganda Silk Producers' Association	221002 Workshops and Seminars	40,477
		221003 Staff Training	30,000
		221009 Welfare and Entertainment	6,000
		222001 Telecommunications	1,560
		227001 Travel inland	36,000
		227002 Travel abroad	9,991
		227004 Fuel, Lubricants and Oils	17,500

Reasons for Variation in performance

-

-

Total	141,861
Wage Recurrent	0
Non Wage Recurrent	141,861
<i>AIA</i>	0
Total For SubProgramme	141,861
Wage Recurrent	0
Non Wage Recurrent	141,861
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 07 Research Promotion 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
Scientific Research and Development policies and Guidelines developed	-	Item	Spent
Research, Development and Innovation supported	Guidelines finalized and submitted to Top management	221002 Workshops and Seminars	18,750
Research, Development and Innovation supported		221003 Staff Training	15,000
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	8,190
		221012 Small Office Equipment	2,500
		227001 Travel inland	21,000
		227002 Travel abroad	15,263
		227004 Fuel, Lubricants and Oils	25,225

Reasons for Variation in performance

Total	110,928
Wage Recurrent	0
Non Wage Recurrent	110,928
AIA	0
Total For SubProgramme	110,928
Wage Recurrent	0
Non Wage Recurrent	110,928
AIA	0

Recurrent Programmes

Subprogram: 08 Technology Development

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Technological transfer supported	-	Item	Spent
Technological community outreach undertaken	1 Outreach conducted to NARO centres of Namulonge and Kawanda	211103 Allowances	12,276
Emerging Technologies rationalized	-	221002 Workshops and Seminars	54,000
Indigenous innovation clusters and technology platforms developed	-	221003 Staff Training	17,600
Prototype products Develop and efficacy tested	-	221009 Welfare and Entertainment	20,025
		221011 Printing, Stationery, Photocopying and Binding	4,531
		222001 Telecommunications	4,000
		227001 Travel inland	23,850
		227002 Travel abroad	12,487
		227004 Fuel, Lubricants and Oils	33,000
		228002 Maintenance - Vehicles	350

Reasons for Variation in performance

-	
-	
Total	182,118
Wage Recurrent	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
		Non Wage Recurrent	182,118
		AIA	0
		Total For SubProgramme	182,118
		Wage Recurrent	0
		Non Wage Recurrent	182,118
		AIA	0

Recurrent Programmes

Subprogram: 14 Innovation Registration and Intellectual Property Management

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Technical Assistance provided to Scientists and Innovators	Inter Agency Coordination (URSB and Ministry) on matters of intellectual property management strengthened	Item	Spent
National Intellectual Property Policies, Plans and Programs developed	-	211103 Allowances	5,553
Local and foreign Scientific Innovations Registered	-	221002 Workshops and Seminars	2,500
		221003 Staff Training	5,000
		221009 Welfare and Entertainment	7,600
		221011 Printing, Stationery, Photocopying and Binding	2,450
		227001 Travel inland	9,929
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	7,031

Reasons for Variation in performance

-
-

Total	45,063
Wage Recurrent	0
Non Wage Recurrent	45,063
AIA	0
Total For SubProgramme	45,063
Wage Recurrent	0
Non Wage Recurrent	45,063
AIA	0

Program: 03 Science Entrepreneurs

Recurrent Programmes

Subprogram: 09 Technology 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	UShs Thousand
Spin offs and start up technology enterprise based research established	-	Item	Spent
Guidelines for Technology Enterprise Development developed	Stakeholder consultations and engagements undertaken on Technology enterprise development	211103 Allowances	9,981
Mass sensitization undertaken with District authorities on Technology Enterprise Development	-	221002 Workshops and Seminars	7,586
Studies and Research activities undertaken on appropriate enterprises for the different regions of the Country	-	221003 Staff Training	13,000
		227001 Travel inland	9,600
		227002 Travel abroad	7,500
		227004 Fuel, Lubricants and Oils	22,500
Reasons for Variation in performance			
-			
			Total
			70,167
			Wage Recurrent
			0
			Non Wage Recurrent
			70,167
			AIA
			0
			Total For SubProgramme
			70,167
			Wage Recurrent
			0
			Non Wage Recurrent
			70,167
			AIA
			0

Recurrent Programmes

Subprogram: 10 Science, Technology and Innovation infrastructure Development

Outputs Provided

Output: 01 Technological enterprise developed

Science technology and innovation infrastructure environment developed and maintained	Science technology and innovation infrastructure environment developed and maintained	Item	Spent
		211103 Allowances	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

Science technology and innovation infrastructure environment developed and maintained	02 Value addition Centers established	Item	Spent
		211103 Allowances	7,920
		227001 Travel inland	10,500
		227004 Fuel, Lubricants and Oils	5,746

Reasons for Variation in performance

-

Total	24,166
--------------	---------------

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
		Wage Recurrent	0
		Non Wage Recurrent	24,166
		AIA	0

Output: 03 Industrial Skills Development and capacity Building

	Item	Spent
Skills enhancement training manual developed for the different interest Groups	222001 Telecommunications	7,400
Innovative Skills enhancement training undertaken tfor targeted members of the Public		
		Total
		7,400
		Wage Recurrent
		0
		Non Wage Recurrent
		7,400
		AIA
		0
	Total For SubProgramme	51,827
		Wage Recurrent
		0
		Non Wage Recurrent
		51,827
		AIA
		0

Recurrent Programmes

Subprogram: 11 Science, Technology and Innovation Skills Development

Outputs Provided

Output: 03 Industrial Skills Development and capacity Building

	Item	Spent
Monitoring and Evaluation of skilling Centers undertaken	211103 Allowances	19,773
Youth Skilling activities initiated and promoted	221002 Workshops and Seminars	18,096
	221003 Staff Training	6,520
	221009 Welfare and Entertainment	3,530
	221011 Printing, Stationery, Photocopying and Binding	5,500
	227001 Travel inland	25,926

Reasons for Variation in performance

-

-

	Total	79,345
	Wage Recurrent	0
	Non Wage Recurrent	79,345
	AIA	0
	Total For SubProgramme	79,345
	Wage Recurrent	0
	Non Wage Recurrent	79,345

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

Recurrent Programmes

Subprogram: 13 Small and Medium Enterprise Development and Facilitation

Outputs Provided

Output: 01 Technological enterprise developed

		Item	Spent
Policies for promotion of small and medium Enterprise Development developed	Consultations undertaken on the development of the overall STI policy undertaken	211103 Allowances	4,436
Industrialization community outreach undertaken	Profiling of Community level STI initiatives undertaken	221002 Workshops and Seminars	5,138
		221003 Staff Training	2,253
	Consultations undertaken with the Ministry of trade industry and Cooperatives on the development of the Industrialization strategy	227001 Travel inland	6,625
		227002 Travel abroad	3,960
		227004 Fuel, Lubricants and Oils	18,000

Reasons for Variation in performance

-
-

Total	40,412
Wage Recurrent	0
Non Wage Recurrent	40,412
AIA	0
Total For SubProgramme	40,412
Wage Recurrent	0
Non Wage Recurrent	40,412
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 support services coordinated	Ministry Administrative and support services coordinated	Item	Spent
4 Senior Management Meetings conducted	2 senior management meetings conducted	211101 General Staff Salaries	194,576
Ministry Monthly Top Management Meetings conducted	6 Monthly Top Management Meetings conducted at the Ministry Head quarters	211103 Allowances	49,642
Ministry procurement Plan prepared	Ministry procurement Plan FY 2018/2019 prepared and submitted to PPDA and relevant Government authorities	213001 Medical expenses (To employees)	7,500
Pre qualification lists complied for the different procurement categories	Pre qualification lists complied for the different procurement categories;	213002 Incapacity, death benefits and funeral expenses	4,000
Monitoring and Evaluation reports for the awarded Contracts prepared and submitted to Management	Bids for partitioning, computer supplies, stationery, small office equipment and furniture evaluated	221001 Advertising and Public Relations	12,483
Quarterly M&E (Political and Technical) reports prepared	Monitoring and Evaluation reports for the awarded Contracts prepared and submitted to Management;	221002 Workshops and Seminars	39,276
Contacts Committee constituted	Supervision of all contracts conducted	221003 Staff Training	32,500
IFMS installed and maintained.	2 technical M & E reports prepared and disseminated	221007 Books, Periodicals & Newspapers	1,576
Staff welfare obligations met.	8 Contract Committee meetings conducted and 8 sets of minutes prepared;	221009 Welfare and Entertainment	28,200
Release requests and monthly Financial statements prepared and submitted to MoFPED	7 evaluation meetings held	221011 Printing, Stationery, Photocopying and Binding	23,969
Ministry Headquarters secured 24 Hours PPDA Compliance Reports prepared and Submitted to relevant Government institutions	Preliminary activities (Consultation with Ministry of Finance officials on who will supply the system) undertaken	221012 Small Office Equipment	1,620
Annual and Semi Annual Accounts Prepared and submitted to the OAG	Staff welfare obligations (Allowances, Airtime, fuel) met	221016 IFMS Recurrent costs	15,900
	Release requests and 6 Financial statements prepared and submitted to MoFPED	221017 Subscriptions	2,740
	Ministry Headquarters secured 24 Hours 3 PPDA Monthly compliance reports prepared and submitted to relevant Government institutions;	222001 Telecommunications	7,350
	1 PPDA compliance report prepared	223003 Rent – (Produced Assets) to private entities	973,495
	-	223004 Guard and Security services	1,440
		227001 Travel inland	24,518
		227002 Travel abroad	24,995
		227004 Fuel, Lubricants and Oils	100,200
		228002 Maintenance - Vehicles	1,960

Reasons for Variation in performance

-
Absence of the Contracts for the Ministry
-

Total	1,547,939
Wage Recurrent	194,576
Non Wage Recurrent	1,353,363
AIA	0

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
Funds transferred to Uganda National Council for Science and Technology to support Scientists and Innovators	Methodological note on intellectual property and technology production indicator data set drafted 2015/16 STI survey report disseminated	Item 263104 Transfers to other govt. Units (Current)	Spent 6,613,674
Funds transferred to the PIBID to support STI activities	Administrative data quality assurance framework developed National Survey of the 2017/18 STI infrastructure Capacity undertaken Funds transferred to the PIBID, and UNCST to support STI activities	263204 Transfers to other govt. Units (Capital)	0

Reasons for Variation in performance

-
-

Total	6,613,674
Wage Recurrent	0
Non Wage Recurrent	6,613,674
AIA	0
Total For SubProgramme	8,161,613
Wage Recurrent	194,576
Non Wage Recurrent	7,967,037
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 01 Administration and Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Quarterly Audit Reports prepared and submitted to Management for Action Monitoring and Evaluation undertaken for STI activities across the Country	2 Audit reports prepared and submitted to management for action 2 Monitoring activities conducted	211101 General Staff Salaries	12,481
		211103 Allowances	7,000
		221009 Welfare and Entertainment	1,625
		221011 Printing, Stationery, Photocopying and Binding	2,450
		227001 Travel inland	16,554
		227004 Fuel, Lubricants and Oils	5,739

Reasons for Variation in performance

N/A
N/A

Total	45,848
Wage Recurrent	12,481
Non Wage Recurrent	33,367
AIA	0

Output: 02 Research , Information and statistical services

Item	Spent
227001 Travel inland	4,500

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	4,500
		Wage Recurrent	0
		Non Wage Recurrent	4,500
		AIA	0
		Total For SubProgramme	50,348
		Wage Recurrent	12,481
		Non Wage Recurrent	37,867
		AIA	0
<i>Development Projects</i>			
Project: 1459 Institutional Support to Ministry of Science, Technology and Innovation			
<i>Outputs Provided</i>			
<i>Outputs Funded</i>			
Output: 51 Transfers to Innovators and Scientists			
UGX. 5.7 billion transferred to UNCST Innovation funds transferred to UNCST and UIRI Administrative and operational costs of the project offset	UGX. 2.615 billion transferred to UNCST as development financing; Innovation funds worth Shs 11.465 transferred to agencies within the Sector as follows; UNCST (Shs .3.257 billion), UIRI (2.197 Billion); PIBID (4.4 Billion); MoSTI (1.61 billion) 21 office and 2 conference tables procured; 62 office chairs procured; 6 bookshelves procured; 18 printers, 5 computers and 2 i5 laptops procured 600 Calendars and 200 Diaries procured	Item 263204 Transfers to other govt. Units (Capital)	Spent 8,083,382
<i>Reasons for Variation in performance</i>			
A funding shortfall as per the approved cash flow plan			
		Total	8,083,382
		GoU Development	8,083,382
		External Financing	0
		AIA	0
		Total For SubProgramme	8,782,180
		GoU Development	8,782,180
		External Financing	0
		AIA	0
		GRAND TOTAL	18,244,878
		Wage Recurrent	230,457
		Non Wage Recurrent	9,232,241
		GoU Development	8,782,180
		External Financing	0

Vote:023 Ministry of Science,Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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 Policy and Regulation			
<i>Recurrent Programmes</i>			
Subprogram: 04 Monitoring and Evaluation			
<i>Outputs Provided</i>			
Output: 02 Monitoring, Analysis and Advisory Services			
Evaluation, Contract award, Consultations	Specifications and requirements for the M & E system developed	Item	Spent
Data collection tools pretested	Concept note/methodology developed for a technology needs assessment	211103 Allowances	10,903
Data collection tools pretested	Standard Data Collection Tools pretested and refined	221002 Workshops and Seminars	29,826
Evaluation, Contract award, Consultations	Draft statistical database developed and statistics populated	221003 Staff Training	10,000
Monitoring and Evaluation activities by different Sector actors coordinated	Profiling of innovation and research activities in the universities of Makerere, Mbarara, Gulu, Busitema, Kabale and Mountains of the Moon	221011 Printing, Stationery, Photocopying and Binding	12,918
		227001 Travel inland	14,563
		227004 Fuel, Lubricants and Oils	6,870
		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
<i>Recurrent Programmes</i>			
Subprogram: 05 Quality Assurance			
<i>Outputs Provided</i>			
Output: 03 Maintenance of the set standards			
STI processes standards established and implemented	Committee set up to draft the STI standards and guidelines	Item	Spent
Reports on routine inspections prepared and submitted to Management	Nil	221002 Workshops and Seminars	10,700
Standards, Regulations and Guidelines enforced	Nil	221003 Staff Training	10,000
		227004 Fuel, Lubricants and Oils	8,000
		Total	28,700
		Wage Recurrent	0
		Non Wage Recurrent	28,700
		AIA	0
		Total For SubProgramme	28,700

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
----------------------------	------------------------------------	---	------------------

Output: 02 Technology, Innovation, Transfer and Development

	Item	Spent
-	211103 Allowances	333
International collaborations undertaken with Massachusetts Institute of Technology (MIT), Iran Agro Industrial Group, Uganda Silk Producers' Association	221002 Workshops and Seminars	21,946
-	221003 Staff Training	15,000
-	222001 Telecommunications	780
-	227001 Travel inland	24,000
-	227002 Travel abroad	1,300

Reasons for Variation in performance

-
-

Total	63,359
Wage Recurrent	0
Non Wage Recurrent	63,359
AIA	0
Total For SubProgramme	63,359
Wage Recurrent	0
Non Wage Recurrent	63,359
AIA	0

Recurrent Programmes

Subprogram: 07 Research Promotion and Development

Outputs Provided

Output: 01 Research and Development

	Item	Spent
Draft Guidelines in Place Research, Development and Innovation supported	221002 Workshops and Seminars	18,750
-	221003 Staff Training	10,000
Innovation Fund Guidelines finalized and submitted to Top management	221009 Welfare and Entertainment	2,500
-	221011 Printing, Stationery, Photocopying and Binding	8,190
-	221012 Small Office Equipment	2,500
-	227001 Travel inland	10,500
-	227002 Travel abroad	7,228
-	227004 Fuel, Lubricants and Oils	11,725

Reasons for Variation in performance

Total	71,393
Wage Recurrent	0
Non Wage Recurrent	71,393
AIA	0
Total For SubProgramme	71,393
Wage Recurrent	0
Non Wage Recurrent	71,393

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
			AIA 0

Recurrent Programmes

Subprogram: 08 Technology Development

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

	Item	Spent
-		
1 Outreach conducted to NARO centres of Nabuin, Ngetta and Serere	211103 Allowances	9,054
Nil	221002 Workshops and Seminars	32,000
Nil	221003 Staff Training	9,584
-	221009 Welfare and Entertainment	8,525
	221011 Printing, Stationery, Photocopying and Binding	4,531
	222001 Telecommunications	2,000
	227002 Travel abroad	12,487
	227004 Fuel, Lubricants and Oils	19,004
	228002 Maintenance - Vehicles	350

Reasons for Variation in performance

-
-

Total	97,535
Wage Recurrent	0
Non Wage Recurrent	97,535
AIA	0
Total For SubProgramme	97,535
Wage Recurrent	0
Non Wage Recurrent	97,535
AIA	0

Recurrent Programmes

Subprogram: 14 Innovation Registration and Intellectual Property Management

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Technical Assistance provided to Scientists and Innovators National Intellectual Property Policies, Plans and Programs developed Local and Foreign Innovations Registered	Inter Agency Coordination (URSB and Ministry) on matters of intellectual property management strengthened	Item	Spent
		211103 Allowances	4,383
		221002 Workshops and Seminars	2,500
		221003 Staff Training	3,129
		221009 Welfare and Entertainment	4,800
		221011 Printing, Stationery, Photocopying and Binding	2,450
		227001 Travel inland	6,966
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	5,231

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	US\$ Thousand
-	-		
		Total	34,459
		Wage Recurrent	0
		Non Wage Recurrent	34,459
		AIA	0
		Total For SubProgramme	34,459
		Wage Recurrent	0
		Non Wage Recurrent	34,459
		AIA	0

Program: 03 Science Entrepreneurship

Recurrent Programmes

Subprogram: 09 Technology Enterprise Development

Outputs Provided

Output: 01 Technological enterprise developed

		Item	Spent
Consultations and stakeholder engagement	-		
Draft Guidelines formulated	Stakeholder consultations and engagements undertaken on Technology enterprise development	211103 Allowances	9,981
Mass sensitization undertaken with District authorities on Technology Enterprise Development	-	221002 Workshops and Seminars	7,586
	-	221003 Staff Training	13,000
	-	227001 Travel inland	9,600
		227002 Travel abroad	7,500
		227004 Fuel, Lubricants and Oils	12,500

Reasons for Variation in performance

-			
-			
		Total	60,167
		Wage Recurrent	0
		Non Wage Recurrent	60,167
		AIA	0
		Total For SubProgramme	60,167
		Wage Recurrent	0
		Non Wage Recurrent	60,167
		AIA	0

Recurrent Programmes

Subprogram: 10 Science, Technology and Innovation infrastructure Development

Outputs Provided

Output: 01 Technological enterprise developed

		Item	Spent
Science technology and innovation infrastructure environment developed and maintained	Science technology and innovation infrastructure environment developed and maintained	211103 Allowances	3,152
		227001 Travel inland	13,500
		227002 Travel abroad	3,610

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

Output: 02 Value addition centre established

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Stakeholder consultation and engagement	-	211103 Allowances	7,920
Stakeholder consultation and engagement	-	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Skills enhancement training manual developed for the different interest Groups	-	222001 Telecommunications	3,700
Innovative Skills enhancement training undertaken tfor targeted members of the Public	-		

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 Science, Technology and Innovation Skills Development

Outputs Provided

Output: 03 Industrial Skills Development and capacity Building

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
Monitoring and Evaluation undertaken in selecting skilling Centers across the Country Youth Skilling activities initiated and promoted	Monitoring and Evaluation undertaken in selected skilling Centers across the Country -	Item	Spent
		211103 Allowances	13,053
		221002 Workshops and Seminars	18,096
		221003 Staff Training	6,520
		221009 Welfare and Entertainment	3,530
		221011 Printing, Stationery, Photocopying and Binding	5,500
		227001 Travel inland	17,400

Reasons for Variation in performance

-
-

Total	64,099
Wage Recurrent	0
Non Wage Recurrent	64,099
AIA	0
Total For SubProgramme	64,099
Wage Recurrent	0
Non Wage Recurrent	64,099
AIA	0

Recurrent Programmes

Subprogram: 13 Small and Medium Enterprise Development and Facilitation

Outputs Provided

Output: 01 Technological enterprise developed

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Draft Policy in Place, Consultations Industrialization community outreach undertaken	- Profiling of Community level STI initiatives undertaken	211103 Allowances	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

Program: 49 General Administration and Planning

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
----------------------------	------------------------------------	---	---------------

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Administration and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Ministry Administrative and support services coordinated	Ministry Administrative and support services coordinated	211101 General Staff Salaries	106,060
1 Senior Management Meeting conducted	1 senior management meeting conducted	211103 Allowances	24,698
3 Ministry Monthly Top Management Meetings conducted	3 Monthly Top Management Meetings conducted at the Ministry Head quarters	213002 Incapacity, death benefits and funeral expenses	2,000
Ministry procurement Plan FY 2018/2019 prepared	-	221001 Advertising and Public Relations	12,320
Technical Evaluation of bids conducted; Contract awarded; Agreements Signed	Bids for partitioning, computer supplies, stationery, small office equipment and furniture evaluated;	221002 Workshops and Seminars	19,416
1 Quarterly M&E (Political and Technical) report prepared	Supervision of all contracts conducted	221003 Staff Training	16,430
2 Contracts Committee meetings conducted	1 technical report prepared for an M & E conducted in Mbarara, Mountains of the moon and Kabale Universities	221007 Books, Periodicals & Newspapers	679
Staff welfare obligations met. Ministry Headquarters secured 24 Hours	3 Contract Committee meetings conducted and 3 sets of minutes prepared;	221009 Welfare and Entertainment	14,715
1 Quarterly PPDA Compliance Reports prepared and Submitted to relevant Government institutions	7 evaluation committee meetings	221011 Printing, Stationery, Photocopying and Binding	22,969
	Staff welfare obligations (Allowances, Airtime, fuel) met	221012 Small Office Equipment	1,420
	Release requests and 3 Financial statements prepared and submitted to MoFPED	221016 IFMS Recurrent costs	6,300
	Ministry Headquarters secured 24 Hours	221017 Subscriptions	2,352
	1 PPDA compliance report prepared	222001 Telecommunications	450
		223004 Guard and Security services	1,440
		227001 Travel inland	15,226
		227002 Travel abroad	7,900
		227004 Fuel, Lubricants and Oils	56,413
		228002 Maintenance - Vehicles	1,960

Reasons for Variation in performance

-
Absence of the Contracts for the Ministry
-

Total	312,748
Wage Recurrent	106,060
Non Wage Recurrent	206,688
AIA	0

Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Record Management Services Provided	Registry and Records Management activities undertaken		
Safe Custody of documents ensured	Ministry documents in safe custody		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non 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	UShs Thousand
			AIA 0
<i>Outputs Funded</i>			
Output: 51 Transfers to Innovators and Scientists			
Funds transferred to UNCST and the PIBID Project to support Scientists and Innovators	Funds transferred to the PIBID, and UNCST to support STI activities Funds transferred to the PIBID, and UNCST to support STI activities	Item 263104 Transfers to other govt. Units (Current)	Spent 5,226,474
<i>Reasons for Variation in performance</i>			
-			
-			
			Total 5,226,474
			Wage Recurrent 0
			Non Wage Recurrent 5,226,474
			AIA 0
Total For SubProgramme			5,539,222
			Wage Recurrent 106,060
			Non Wage Recurrent 5,433,162
			AIA 0
<i>Recurrent Programmes</i>			
Subprogram: 03 Internal Audit			
<i>Outputs Provided</i>			
Output: 01 Administration and Support Services			
Quarter 1 Audit Reports prepared and submitted to Management for Action Monitoring and Evaluation undertaken for STI activities across the Country	Quarter 2 Audit Report prepared and submitted to Management for Action 2 Monitoring activities conducted	Item 211101 General Staff Salaries 211103 Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,947 5,074 1,625 2,450 8,004 2,839
<i>Reasons for Variation in performance</i>			
N/A			
N/A			
			Total 25,938
			Wage Recurrent 5,947
			Non Wage Recurrent 19,991
			AIA 0
Output: 02 Research , Information and statistical services			
			Item
<i>Reasons for Variation in performance</i>			
			Total 0
			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	UShs Thousand
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	25,938
		Wage Recurrent	5,947
		Non Wage Recurrent	19,991
		AIA	0

Development Projects

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

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

	Item	Spent
UGX. 1.515 billion transferred to UNCST as development financing; Innovation funds worth Shs 11.465 transferred to agencies within the Sector as follows; UNCST (Shs .3.257 billion), UIRI (2.197 Billion); PIBID (4.4 Billion); MoSTI (1.61 billion)	263204 Transfers to other govt. Units (Capital)	6,924,508
21 office and 2 conference tables procured; 62 office chairs procured; 6 bookshelves procured; 18 printers, 5 computers and 2 i5 laptops procured		

Reasons for Variation in performance

A funding shortfall as per the approved cash flow plan

	Total	6,924,508
	GoU Development	6,924,508
	External Financing	0
	AIA	0
	Total For SubProgramme	7,273,907
	GoU Development	7,273,907
	External Financing	0
	AIA	0
	GRAND TOTAL	13,633,908
	Wage Recurrent	126,503
	Non Wage Recurrent	6,233,499
	GoU Development	7,273,907
	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)
-----------------------	--	---

Program: 01 Policy and Regulation

Recurrent Programmes

Subprogram: 04 Monitoring and Evaluation

Outputs Provided

Output: 02 Monitoring, Analysis and Advisory Services

Monitoring and Evaluation activities by different Sector actors coordinated	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	55,429	0	55,429
Impact Evaluation data collection conducted	211103 Allowances	545	0	545
Statistical Database set up and pretested	221002 Workshops and Seminars	174	0	174
Interim M&E System developed	221007 Books, Periodicals & Newspapers	600	0	600
Technological Surveys and Research conducted	221011 Printing, Stationery, Photocopying and Binding	7,082	0	7,082
	222001 Telecommunications	5,000	0	5,000
	227001 Travel inland	2,437	0	2,437
	273102 Incapacity, death benefits and funeral expenses	2,780	0	2,780
	Total	74,046	0	74,046
	<i>Wage Recurrent</i>	<i>55,429</i>	<i>0</i>	<i>55,429</i>
	<i>Non Wage Recurrent</i>	<i>18,618</i>	<i>0</i>	<i>18,618</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

STI processes standards established and implemented	Item	Balance b/f	New Funds	Total
Reports on routine inspections prepared and submitted to Management	211101 General Staff Salaries	35,657	0	35,657
	221002 Workshops and Seminars	2,000	0	2,000
Standards, Regulations and Guidelines enforced	221007 Books, Periodicals & Newspapers	600	0	600
	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	227001 Travel inland	32,900	0	32,900
	227002 Travel abroad	7,500	0	7,500
	228002 Maintenance - Vehicles	5,000	0	5,000
	Total	88,657	0	88,657
	<i>Wage Recurrent</i>	<i>35,657</i>	<i>0</i>	<i>35,657</i>
	<i>Non Wage Recurrent</i>	<i>53,000</i>	<i>0</i>	<i>53,000</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)
-----------------------	--	---

Subprogram: 12 Science, Technology and Innovation Policy and Regulation

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

Development of Sector Policies Coordinated	Item	Balance b/f	New Funds	Total
MPS FY 2018/2019 developed and submitted to Parliament	211101 General Staff Salaries	44,705	0	44,705
1 Cabinet Memo developed and submitted to Cabinet Secretariat	213002 Incapacity, death benefits and funeral expenses	1,250	0	1,250
	221002 Workshops and Seminars	(15,307)	0	(15,307)
Stakeholder Consultations; Draft SDP developed; stakeholder workshop conducted	221008 Computer supplies and Information Technology (IT)	6,250	0	6,250
	221009 Welfare and Entertainment	(8,000)	0	(8,000)
2 Sets of the Finance Committee Minutes prepared, approved and submitted to the MoFPED	221011 Printing, Stationery, Photocopying and Binding	3,036	0	3,036
	222001 Telecommunications	7,050	0	7,050
Planning/Budgeting retreat conducted to finalize the Ministerial Policy Statement and the Draft Budget Estimates	227001 Travel inland	(13,822)	0	(13,822)
	227002 Travel abroad	13,861	0	13,861
1 Sector Working Group meeting conducted	227004 Fuel, Lubricants and Oils	(15,000)	0	(15,000)
	228002 Maintenance - Vehicles	10,000	0	10,000
	228004 Maintenance – Other	3,000	0	3,000
FY 2018/2019 Work plan/Draft Budget estimates prepared	Total	37,023	0	37,023
	Wage Recurrent	44,705	0	44,705
	Non Wage Recurrent	(7,682)	0	(7,682)
	AIA	0	0	0

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)
-----------------------	--	---

Subprogram: 06 International Collaboration

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	47,193	0	47,193
	211103 Allowances	667	0	667
	221002 Workshops and Seminars	(477)	0	(477)
	221011 Printing, Stationery, Photocopying and Binding	6,250	0	6,250
	222001 Telecommunications	1,440	0	1,440
	227001 Travel inland	(12,000)	0	(12,000)
	227002 Travel abroad	9	0	9
	228002 Maintenance - Vehicles	4,750	0	4,750
	Total	47,831	0	47,831
	<i>Wage Recurrent</i>	<i>47,193</i>	<i>0</i>	<i>47,193</i>
	<i>Non Wage Recurrent</i>	<i>639</i>	<i>0</i>	<i>639</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 07 Research Promotion and Development

Outputs Provided

Output: 01 Research and Development

	Item	Balance b/f	New Funds	Total
Stakeholder Consultations				
Research, Development and Innovation supported	211101 General Staff Salaries	70,063	0	70,063
	221007 Books, Periodicals & Newspapers	550	0	550
	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	221011 Printing, Stationery, Photocopying and Binding	310	0	310
	227001 Travel inland	9,500	0	9,500
	227002 Travel abroad	4,737	0	4,737
	227004 Fuel, Lubricants and Oils	(10,000)	0	(10,000)
	228002 Maintenance - Vehicles	8,750	0	8,750
	Total	86,410	0	86,410
	<i>Wage Recurrent</i>	<i>70,063</i>	<i>0</i>	<i>70,063</i>
	<i>Non Wage Recurrent</i>	<i>16,347</i>	<i>0</i>	<i>16,347</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>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Subprogram: 08 Technology Development

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	39,665	0	39,665
	211103 Allowances	(2,276)	0	(2,276)
	221002 Workshops and Seminars	(22,000)	0	(22,000)
	221007 Books, Periodicals & Newspapers	600	0	600
	221011 Printing, Stationery, Photocopying and Binding	5,469	0	5,469
	221012 Small Office Equipment	550	0	550
	227001 Travel inland	11,800	0	11,800
	227002 Travel abroad	2,513	0	2,513
	227004 Fuel, Lubricants and Oils	(10,000)	0	(10,000)
	228002 Maintenance - Vehicles	4,650	0	4,650
	Total	30,972	0	30,972
	Wage Recurrent	39,665	0	39,665
	Non Wage Recurrent	(8,693)	0	(8,693)
	AIA	0	0	0

Subprogram: 14 Innovation Registration and Intellectual Property Management

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

	Item	Balance b/f	New Funds	Total
National Intellectual Property Policies, Plans and Programs developed	211101 General Staff Salaries	75,000	0	75,000
Local and Foreign Innovations Registered	211103 Allowances	(553)	0	(553)
Technical Assistance provided to Scientists and Innovators	221007 Books, Periodicals & Newspapers	500	0	500
	221008 Computer supplies and Information Technology (IT)	1,250	0	1,250
	221009 Welfare and Entertainment	(2,000)	0	(2,000)
	221011 Printing, Stationery, Photocopying and Binding	6,450	0	6,450
	221012 Small Office Equipment	1,500	0	1,500
	222001 Telecommunications	2,500	0	2,500
	227001 Travel inland	71	0	71
	227004 Fuel, Lubricants and Oils	(1,781)	0	(1,781)
	Total	82,937	0	82,937
	Wage Recurrent	75,000	0	75,000
	Non Wage Recurrent	7,937	0	7,937
	AIA	0	0	0

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)
-----------------------	--	---

Program: 03 Science Entrepreneurship

Recurrent Programmes

Subprogram: 09 Technology Enterprise Development

Outputs Provided

Output: 01 Technological enterprise developed

	Item	Balance b/f	New Funds	Total
Stakeholder engagement				
Stakeholder Engagement	211101 General Staff Salaries	55,285	0	55,285
	211103 Allowances	3,019	0	3,019
Mass sensitization undertaken with District authorities on Technology Enterprise Development	221002 Workshops and Seminars	2,414	0	2,414
	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	221012 Small Office Equipment	3,019	0	3,019
	227001 Travel inland	10,400	0	10,400
	227004 Fuel, Lubricants and Oils	(10,000)	0	(10,000)
	Total	68,137	0	68,137
	<i>Wage Recurrent</i>	<i>55,285</i>	<i>0</i>	<i>55,285</i>
	<i>Non Wage Recurrent</i>	<i>12,852</i>	<i>0</i>	<i>12,852</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 10 Science, Technology and Innovation infrastructure Development

Outputs Provided

Output: 01 Technological enterprise developed

	Item	Balance b/f	New Funds	Total
Science technology and innovation infrastructure environment developed and maintained				
	211101 General Staff Salaries	28,834	0	28,834
	211103 Allowances	8,398	0	8,398
	227002 Travel abroad	3,140	0	3,140
	Total	40,372	0	40,372
	<i>Wage Recurrent</i>	<i>28,834</i>	<i>0</i>	<i>28,834</i>
	<i>Non Wage Recurrent</i>	<i>11,538</i>	<i>0</i>	<i>11,538</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Value addition centre established

	Item	Balance b/f	New Funds	Total
Stakeholder consultation and engagement				
Stakeholder consultation and engagement	211103 Allowances	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>

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)
-----------------------	--	---

Output: 03 Industrial Skills Development and capacity Building

	Item	Balance b/f	New Funds	Total
Innovative Skills enhancement training undertaken for targeted members of the Public	221002 Workshops and Seminars	15,000	0	15,000
Skills enhancement training manual developed for the different interest Groups	222001 Telecommunications	100	0	100
	227001 Travel inland	7,000	0	7,000
	Total	22,100	0	22,100
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>22,100</i>	<i>0</i>	<i>22,100</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 11 Science, Technology and Innovation Skills Development

Outputs Provided

Output: 03 Industrial Skills Development and capacity Building

	Item	Balance b/f	New Funds	Total
Youth Skilling activities initiated and promoted	211101 General Staff Salaries	35,657	0	35,657
Monitoring and Evaluation undertaken in selecting skilling Centers across the Country	211103 Allowances	(5,877)	0	(5,877)
	221002 Workshops and Seminars	2,404	0	2,404
	221009 Welfare and Entertainment	1,650	0	1,650
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	221012 Small Office Equipment	2,500	0	2,500
	227001 Travel inland	(8,526)	0	(8,526)
	Total	28,307	0	28,307
	<i>Wage Recurrent</i>	<i>35,657</i>	<i>0</i>	<i>35,657</i>
	<i>Non Wage Recurrent</i>	<i>(7,349)</i>	<i>0</i>	<i>(7,349)</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>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Subprogram: 13 Small and Medium Enterprise Development and Facilitation

Outputs Provided

Output: 01 Technological enterprise developed

<i>Industrialization community outreach undertaken</i>	Item	Balance b/f	New Funds	Total
Consultations, Stakeholder engagements	211101 General Staff Salaries	91,283	0	91,283
	211103 Allowances	84	0	84
	221002 Workshops and Seminars	16,186	0	16,186
	221003 Staff Training	2,947	0	2,947
	227001 Travel inland	2,775	0	2,775
	227002 Travel abroad	3,220	0	3,220
	227004 Fuel, Lubricants and Oils	(6,000)	0	(6,000)
	228002 Maintenance - Vehicles	2,700	0	2,700
	Total	113,194	0	113,194
	Wage Recurrent	91,283	0	91,283
	Non Wage Recurrent	21,912	0	21,912
	AIA	0	0	0

Development Projects

Program: 49 General Administration and Planning

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)
-----------------------	--	---

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Administration and Support Services

Ministry procurement Plan FY 2018/2019 prepared	Item	Balance b/f	New Funds	Total
2 Contracts Committee meetings conducted	211101 General Staff Salaries	93,878	0	93,878
Contact Supervision/management and deliveries made	211103 Allowances	358	0	358
1 Quarterly PPDA Compliance Reports prepared and Submitted to relevant Government institutions	213001 Medical expenses (To employees)	7,500	0	7,500
	213002 Incapacity, death benefits and funeral expenses	3,500	0	3,500
	213004 Gratuity Expenses	36,960	0	36,960
	221001 Advertising and Public Relations	7,518	0	7,518
	221002 Workshops and Seminars	724	0	724
	221007 Books, Periodicals & Newspapers	924	0	924
	221008 Computer supplies and Information Technology (IT)	8,750	0	8,750
1 Senior Management Meeting conducted	221009 Welfare and Entertainment	(700)	0	(700)
1 Quarterly M&E (Political and Technical) report prepared	221011 Printing, Stationery, Photocopying and Binding	8,031	0	8,031
3 Ministry Monthly Top Management Meetings conducted	221012 Small Office Equipment	2,880	0	2,880
Ministry Headquarters secured 24 Hours	221016 IFMS Recurrent costs	100	0	100
Staff welfare obligations met.	221017 Subscriptions	2,260	0	2,260
Ministry Administrative and support services coordinated	222001 Telecommunications	15,150	0	15,150
	222002 Postage and Courier	5,000	0	5,000
	222003 Information and communications technology (ICT)	12,500	0	12,500
	223003 Rent – (Produced Assets) to private entities	486,747	0	486,747
	223004 Guard and Security services	18,560	0	18,560
	223005 Electricity	6,000	0	6,000
	223006 Water	6,000	0	6,000
	224004 Cleaning and Sanitation	20,000	0	20,000
	225001 Consultancy Services- Short term	150,000	0	150,000
	227001 Travel inland	57,732	0	57,732
	227002 Travel abroad	40,005	0	40,005
	227004 Fuel, Lubricants and Oils	(6,200)	0	(6,200)
	228002 Maintenance - Vehicles	27,040	0	27,040
	228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
	Total	1,016,217	0	1,016,217
	<i>Wage Recurrent</i>	<i>93,878</i>	<i>0</i>	<i>93,878</i>
	<i>Non Wage Recurrent</i>	<i>922,339</i>	<i>0</i>	<i>922,339</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)
-----------------------	--	---

Subprogram: 03 Internal Audit

Outputs Provided

Output: 01 Administration and Support Services

	Item	Balance b/f	New Funds	Total
Quarter 2 Audit Reports prepared and submitted to Management for Action	211101 General Staff Salaries	110,154	0	110,154
Monitoring and Evaluation undertaken for STI activities across the Country	221011 Printing, Stationery, Photocopying and Binding	50	0	50
	221012 Small Office Equipment	250	0	250
	227001 Travel inland	446	0	446
	Total	110,900	0	110,900
	<i>Wage Recurrent</i>	<i>110,154</i>	<i>0</i>	<i>110,154</i>
	<i>Non Wage Recurrent</i>	<i>746</i>	<i>0</i>	<i>746</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Research , Information and statistical services

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	12,500	0	12,500
	Total	12,500	0	12,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,500</i>	<i>0</i>	<i>12,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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

Outputs Provided

Output: 01 Administration and Support Services

	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	831,518	0	831,518
	312213 ICT Equipment	345,588	0	345,588
	Total	1,177,106	0	1,177,106
	<i>GoU Development</i>	<i>1,177,106</i>	<i>0</i>	<i>1,177,106</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>

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)
-----------------------	--	---

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

<i>Item</i>	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>
GRAND TOTAL	8,774,373	0	8,774,373
<i>Wage Recurrent</i>	<i>782,799</i>	<i>0</i>	<i>782,799</i>
<i>Non Wage Recurrent</i>	<i>1,077,639</i>	<i>0</i>	<i>1,077,639</i>
<i>GoU Development</i>	<i>6,913,935</i>	<i>0</i>	<i>6,913,935</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>