

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.027	2.027	2.091	0.602	103.2%	29.7%	28.8%
Non Wage	20.131	16.251	23.370	23.520	116.1%	116.8%	100.6%
Devt. GoU	35.795	37.566	32.245	33.256	90.1%	92.9%	103.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	57.952	55.844	57.706	57.379	99.6%	99.0%	99.4%
Total GoU+Ext Fin (MTEF)	57.952	55.844	57.706	57.379	99.6%	99.0%	99.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	57.952	55.844	57.706	57.379	99.6%	99.0%	99.4%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	57.952	55.844	57.706	57.379	99.6%	99.0%	99.4%
Total Vote Budget Excluding Arrears	57.952	55.844	57.706	57.379	99.6%	99.0%	99.4%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1801 Regulation	1.52	1.47	1.24	96.7%	81.9%	84.7%
Program: 1802 Research and Innovation	1.74	1.74	1.42	99.9%	81.3%	81.4%
Program: 1803 Science Entrepreneurship	1.63	1.80	1.21	110.4%	74.2%	67.2%
Program: 1849 General Administration and Planning	53.06	52.70	53.51	99.3%	100.8%	101.5%
Total for Vote	57.95	57.71	57.38	99.6%	99.0%	99.4%

Matters to note in budget execution

The Ministry received a Total of UGX 25,363,535,308 categorized as follows; Wage (UGX 812,356,355); Non-Wage (UGX 4,920,601,488) Pension and Gratuity (UGX 18,480,000) Development (UGX 19,612,097,464) . This accounts for Overall budget release of 96.3% of the overall Budget estimates for the FY 2018/2019. Categorically this accounts for 100% , 86.92% ,100% and 94.38% for for wage, Non Wage, Gratuity and Development categories of the Budget. The Ministry was also granted a retirement of UGX 486,747,464 to enable it meet its rental obligation. And was a cash limit switch from recurrent to development for two months.

Of the overall release of Non Wage during the quarter of UGX 1,387,200,000 and 2,287,564,970 was transferred to Uganda National Council for Science and Technology and Presidential Initiative in Banana Development respectively thus leaving UGX 2,076,672,873 cater for the recurrent needs of the Ministry.

The Development release for Support to Scientists was UGX 3,091,086,000 to UNCST.

While the Quarterly allocation of the Innovation fund of UGX 16,034,264,000 was as follows;

(i). MoSTI - UGX 2,287,564,970 (ii).UNCST- UGX 5,545,035,704 (iii) UIRI- UGX 3,730,216,104 (iv) PIBID- UGX 4,070,000,000

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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 Regulation	
0.000 Bn Shs	<i>SubProgram/Project :04 Monitoring and Evaluation</i>
Reason:	
Items	
7,500,000.000 UShs	222001 Telecommunications
Reason: Staffing challenges	
4,873,120.000 UShs	227001 Travel inland
Reason: Staffing challenges	
1,500,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Staffing challenges	
347,626.000 UShs	221002 Workshops and Seminars
Reason: Staffing challenges	
0.073 Bn Shs	<i>SubProgram/Project :05 Quality Assurance</i>
Reason:	
Items	
47,020,000.000 UShs	227001 Travel inland
Reason: Staffing challenges	
15,100,000.000 UShs	227002 Travel abroad
Reason: Staffing challenges	
8,377,000.000 UShs	228002 Maintenance - Vehicles
Reason: Delays in the procurement process	
2,878,202.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Delays in the procurement process	
320,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Staffing challenges	
0.000 Bn Shs	<i>SubProgram/Project :12 Science, Technology and Innovation Policy and Regulation</i>
Reason:	
Items	
16,448,519.000 UShs	228002 Maintenance - Vehicles
Reason: The Ministry being new and with new vehicles, it was not possible to spend all funds under this item	
12,000,000.000 UShs	228004 Maintenance – Other

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Reason: The Ministry being new and with new gargets, it was not possible to spend all funds under this item	
5,230,984.000 UShs	227002 Travel abroad
Reason: Staffing challenges to fully operationalise the Ministry	
Program 1802 Research and Innovation	
0.000 Bn Shs	SubProgram/Project :06 International Collaboration
Reason:	
<i>Items</i>	
5,804,626.000 UShs	228002 Maintenance - Vehicles
Reason: Staffing challenges	
2,237,800.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Staffing challenges	
460,000.000 UShs	222001 Telecommunications
Reason: Staffing challenges	
158,700.000 UShs	227002 Travel abroad
Reason: Staffing challenges	
0.015 Bn Shs	SubProgram/Project :07 Research and Development
Reason:	
<i>Items</i>	
19,426,000.000 UShs	228002 Maintenance - Vehicles
Reason: The Ministry fleet is quite new hence less spending on maintanance	
19,001,200.000 UShs	227001 Travel inland
Reason: Staffing challenges	
9,373,436.000 UShs	227002 Travel abroad
Reason: Staffing challenges	
5,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: delays in the procurement process	
1,100,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Staffing challenges	
0.000 Bn Shs	SubProgram/Project :08 Technology Development
Reason:	
<i>Items</i>	
11,965,000.000 UShs	227001 Travel inland
Reason: Staffing challenges	
613,011.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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	Reason: Staffing challenges
565,400.000 UShs	221012 Small Office Equipment
	Reason: Staffing challenges
300,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Staffing challenges
101,808.000 UShs	227002 Travel abroad
	Reason: Staffing challenges
0.000 Bn Shs	<i>SubProgram/Project :14 Innovation Registration and Intellectual Property Management</i>
	Reason:
<i>Items</i>	
2,500,000.000 UShs	222001 Telecommunications
	Reason: Staffing challenges
1,557,599.000 UShs	221012 Small Office Equipment
	Reason: Staffing challenges
1,000,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Staffing challenges
710,110.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Staffing challenges
544,997.000 UShs	221003 Staff Training
	Reason: Staffing challenges
	Program 1803 Science Entrepreneursip
0.000 Bn Shs	<i>SubProgram/Project :09 Technology Uptake, Commercialisation and Enterprise Development</i>
	Reason:
<i>Items</i>	
3,598,000.000 UShs	227001 Travel inland
	Reason: Staffing challenges
2,361,920.000 UShs	221012 Small Office Equipment
	Reason: Staffing challenges
1,061,912.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Staffing challenges
0.051 Bn Shs	<i>SubProgram/Project :10 Science, Technology and Innovation infrastructure Development</i>
	Reason:
<i>Items</i>	
22,514,600.000 UShs	221002 Workshops and Seminars

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	Reason: Staffing challenges
15,381,232.000 UShs	211103 Allowances
	Reason: Staffing challenges
6,682,824.000 UShs	227002 Travel abroad
	Reason: Staffing challenges
6,626,432.000 UShs	227001 Travel inland
	Reason: Staffing challenges
150,000.000 UShs	222001 Telecommunications
	Reason: Staffing challenges
0.000 Bn Shs	<i>SubProgram/Project :11 Skills Development</i>
	Reason:
<i>Items</i>	
15,000,000.000 UShs	227002 Travel abroad
	Reason: Staffing challenges
2,218,000.000 UShs	221009 Welfare and Entertainment
	Reason: Staffing challenges
1,967,900.000 UShs	221012 Small Office Equipment
	Reason: Staffing challenges
0.038 Bn Shs	<i>SubProgram/Project :13 Small and Medium Enterprise Development and Facilitation</i>
	Reason:
<i>Items</i>	
20,837,753.000 UShs	228002 Maintenance - Vehicles
	Reason: Staffing challenges
18,146,911.000 UShs	221002 Workshops and Seminars
	Reason: Staffing challenges
12,229,620.000 UShs	227002 Travel abroad
	Reason: Staffing challenges
1,252,520.000 UShs	221003 Staff Training
	Reason: Staffing challenges
180,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Staffing challenges
Program 1849 General Administration and Planning	
0.015 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
	Reason:

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<i>Items</i>	
150,933,600.000 UShs	225001 Consultancy Services- Short term Reason: Delays in the procurement process
83,003,940.000 UShs	227001 Travel inland Reason: Staffing challenges
72,104,520.000 UShs	227002 Travel abroad Reason: Staffing challenges
31,330,000.000 UShs	223004 Guard and Security services Reason: Staffing challenges
15,700,000.000 UShs	213001 Medical expenses (To employees) Reason:
0.006 Bn Shs	<i>SubProgram/Project :03 Internal Audit</i> Reason:
<i>Items</i>	
9,942,960.000 UShs	227001 Travel inland Reason: Staffing challenges
717,500.000 UShs	221009 Welfare and Entertainment Reason: Staffing challenges
(ii) Expenditures in excess of the original approved budget	
Program 1802 Research and Innovation	
0.040 Bn Shs	<i>SubProgram/Project :06 International Collaboration</i> Reason:
<i>Items</i>	
30,871,157.000 UShs	227001 Travel inland Reason: Journal Vouchers prepared, submitted and approved to offset the over expenditure
25,000,000.000 UShs	221003 Staff Training Reason: Journal Vouchers prepared, submitted and approved to offset the over expenditure
22,422,820.000 UShs	221002 Workshops and Seminars Reason: Journal Vouchers prepared, submitted and approved to offset the over expenditure
0.016 Bn Shs	<i>SubProgram/Project :07 Research and Development</i> Reason:
<i>Items</i>	
21,723,500.000 UShs	227004 Fuel, Lubricants and Oils Reason: Journal Vouchers prepared, submitted and approved to offset the over expenditure

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18,750,000.000 UShs	221002 Workshops and Seminars
	Reason: Journal Vouchers prepared, submitted and approved to offset the over expenditure
7,943,002.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Journal Vouchers prepared, submitted and approved to offset the over expenditure
2,500,000.000 UShs	221009 Welfare and Entertainment
	Reason: Journal Vouchers prepared, submitted and approved to offset the over expenditure
2,465,260.000 UShs	221012 Small Office Equipment
	Reason: Journal Vouchers prepared, submitted and approved to offset the over expenditure
0.104 Bn Shs	<i>SubProgram/Project :08 Technology Development</i>
	Reason:
<i>Items</i>	
54,000,000.000 UShs	221002 Workshops and Seminars
	Reason: Journal Vouchers prepared, submitted and approved to offset the over expenditure
26,179,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Journal Vouchers prepared, submitted and approved to offset the over expenditure
11,355,949.000 UShs	211103 Allowances
	Reason: Journal Vouchers prepared, submitted and approved to offset the over expenditure
8,525,000.000 UShs	221009 Welfare and Entertainment
	Reason: Journal Vouchers prepared, submitted and approved to offset the over expenditure
7,584,200.000 UShs	221003 Staff Training
	Reason: Journal Vouchers prepared, submitted and approved to offset the over expenditure
0.000 Bn Shs	<i>SubProgram/Project :14 Innovation Registration and Intellectual Property Management</i>
	Reason:
<i>Items</i>	
7,031,190.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Journal Vouchers prepared, submitted and approved to offset the over expenditure
6,800,000.000 UShs	221009 Welfare and Entertainment
	Reason: Journal Vouchers prepared, submitted and approved to offset the over expenditure
5,553,192.000 UShs	211103 Allowances
	Reason: Journal Vouchers prepared, submitted and approved to offset the over expenditure
2,172,875.000 UShs	221002 Workshops and Seminars
	Reason: Journal Vouchers prepared, submitted and approved to offset the over expenditure
1,845,000.000 UShs	227001 Travel inland
	Reason: Journal Vouchers prepared, submitted and approved to offset the over expenditure

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Program 1803 Science Entrepreneurship	
0.023 Bn Shs	<i>SubProgram/Project :09 Technology Uptake, Commercialisation and Enterprise Development</i>
Reason:	
<i>Items</i>	
22,500,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
11,000,000.000 UShs	221003 Staff Training
Reason:	
4,961,384.000 UShs	211103 Allowances
Reason:	
3,931,180.000 UShs	221002 Workshops and Seminars
Reason:	
0.000 Bn Shs	<i>SubProgram/Project :10 Science, Technology and Innovation infrastructure Development</i>
Reason:	
<i>Items</i>	
9,623,568.000 UShs	227001 Travel inland
Reason:	
5,745,500.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
2,600,000.000 UShs	222001 Telecommunications
Reason:	
2,118,768.000 UShs	211103 Allowances
Reason:	
0.044 Bn Shs	<i>SubProgram/Project :11 Skills Development</i>
Reason:	
<i>Items</i>	
25,926,000.000 UShs	227001 Travel inland
Reason:	
17,457,265.000 UShs	211103 Allowances
Reason:	
13,692,000.000 UShs	221002 Workshops and Seminars
Reason:	
5,482,837.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	

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3,520,000.000 UShs	221003 Staff Training
Reason:	
0.000 Bn Shs	<i>SubProgram/Project :13 Small and Medium Enterprise Development and Facilitation</i>
Reason:	
<i>Items</i>	
15,125,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
3,066,238.000 UShs	227001 Travel inland
Reason:	
351,444.000 UShs	211103 Allowances
Reason:	
Program 1849 General Administration and Planning	
3.196 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason:	
<i>Items</i>	
2,433,737,318.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Journal Vouchers prepared, submitted and approved to offset the over expenditure	
1,041,004,992.000 UShs	263104 Transfers to other govt. Units (Current)
Reason:	
64,341,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
19,576,020.000 UShs	221002 Workshops and Seminars
Reason:	
12,589,886.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Journal Vouchers prepared, submitted and approved to offset the over expenditure	
0.007 Bn Shs	<i>SubProgram/Project :03 Internal Audit</i>
Reason:	
<i>Items</i>	
4,557,040.000 UShs	227001 Travel inland
Reason: Journal Vouchers prepared, submitted and approved to offset the over expenditure	
2,564,000.000 UShs	211103 Allowances
Reason: Journal Vouchers prepared, submitted and approved to offset the over expenditure	
2,127,793.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Journal Vouchers prepared, submitted and approved to offset the over expenditure	

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0.000 Bn Shs	<i>SubProgram/Project :1459 Institutional Support to Ministry of Science, Technology and Innovation</i>
Reason:	
<i>Items</i>	
1,415,237,905.000 UShs	312203 Furniture & Fixtures
Reason: virement/reallocation	
808,823,373.000 UShs	312213 ICT Equipment
Reason: virement/reallocation	

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. Cabinet Memorandum on the use and operationalisation of the Innovation fund finalised
2. National STI policy review consultative meetings conducted.
3. Finalized budget estimates for FY 2018/19
4. Innovation Fund disbursed to agencies and beneficiary projects as per the guidance given by HE, the President

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	1.52	1.47	1.24	96.7%	81.9%	84.7%
<i>Class: Outputs Provided</i>	<i>1.52</i>	<i>1.47</i>	<i>1.24</i>	<i>96.7%</i>	<i>81.9%</i>	<i>84.7%</i>
180101 Enabling Policies, Laws and Regulations developed	0.82	0.73	0.79	89.0%	95.8%	107.7%
180102 Monitoring, Analysis and Advisory Services	0.37	0.39	0.28	106.2%	74.2%	69.9%
180103 Maintenance of the set standards	0.33	0.34	0.18	105.5%	55.7%	52.8%
Program 1802 Research and Innovation	1.74	1.74	1.42	99.9%	81.3%	81.4%
<i>Class: Outputs Provided</i>	<i>1.74</i>	<i>1.74</i>	<i>1.42</i>	<i>99.9%</i>	<i>81.3%</i>	<i>81.4%</i>
180201 Research and Development	0.50	0.48	0.35	94.9%	69.8%	73.6%
180202 Technology, Innovation, Transfer and Development	1.24	1.26	1.06	101.9%	86.0%	84.4%
Program 1803 Science Entrepreneurship	1.63	1.80	1.21	110.4%	74.2%	67.2%
<i>Class: Outputs Provided</i>	<i>1.63</i>	<i>1.80</i>	<i>1.21</i>	<i>110.4%</i>	<i>74.2%</i>	<i>67.2%</i>
180301 Technological enterprise developed	1.05	1.15	0.70	109.7%	66.5%	60.6%
180302 Value addition centre established	0.10	0.12	0.12	121.0%	120.2%	99.3%
180303 Industrial Skills Development and capacity Building	0.48	0.53	0.39	109.7%	81.4%	74.2%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1849 General Administration and Planning	53.06	52.70	53.51	99.3%	100.8%	101.5%
<i>Class: Outputs Provided</i>	2.39	6.35	4.69	265.0%	195.8%	73.9%
184901 Administration and Support Services	2.38	6.32	4.67	265.0%	196.0%	74.0%
184902 Research , Information and statistical services	0.00	0.02	0.00	1.7%	0.5%	26.5%
184920 Records Management Services	0.01	0.01	0.01	100.0%	98.7%	98.7%
<i>Class: Outputs Funded</i>	50.67	46.35	48.82	91.5%	96.4%	105.3%
184951 Transfers to Innovators and Scientists	50.67	46.35	48.82	91.5%	96.4%	105.3%
Total for Vote	57.95	57.71	57.38	99.6%	99.0%	99.4%

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>	7.28	11.35	8.56	155.9%	117.5%	75.4%
211101 General Staff Salaries	2.03	2.09	0.60	103.2%	29.7%	28.8%
211103 Allowances	0.44	0.45	0.49	104.2%	113.4%	108.8%
213001 Medical expenses (To employees)	0.03	0.03	0.01	101.7%	49.3%	48.5%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.03	61.5%	95.0%	154.5%
213004 Gratuity Expenses	0.07	0.07	0.07	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.04	0.04	0.05	100.0%	124.8%	124.8%
221002 Workshops and Seminars	0.72	0.79	0.87	110.6%	121.6%	110.0%
221003 Staff Training	0.32	0.35	0.37	109.5%	117.9%	107.6%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	80.2%	63.9%	79.7%
221008 Computer supplies and Information Technology (IT)	0.08	0.08	0.07	95.3%	86.0%	90.3%
221009 Welfare and Entertainment	0.20	0.20	0.23	98.0%	114.7%	117.1%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.29	0.35	99.7%	119.1%	119.4%
221012 Small Office Equipment	0.05	0.05	0.05	100.3%	101.7%	101.4%
221016 IFMS Recurrent costs	0.01	0.02	0.02	220.0%	222.0%	100.9%
221017 Subscriptions	0.01	0.01	0.01	120.0%	112.8%	94.0%
222001 Telecommunications	0.16	0.17	0.15	110.2%	96.8%	87.9%
222002 Postage and Courier	0.01	0.01	0.01	125.0%	92.9%	74.3%
222003 Information and communications technology (ICT)	0.03	0.03	0.02	100.0%	76.2%	76.2%
223003 Rent – (Produced Assets) to private entities	0.00	2.43	2.43	243.4%	243.4%	100.0%
223004 Guard and Security services	0.03	0.04	0.01	133.3%	28.9%	21.7%
223005 Electricity	0.02	0.01	0.02	45.0%	91.9%	204.3%
223006 Water	0.02	0.01	0.02	45.0%	87.6%	194.7%
224004 Cleaning and Sanitation	0.04	0.04	0.03	87.5%	78.5%	89.7%
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	0.30	0.15	100.0%	49.7%	49.7%
227001 Travel inland	0.96	1.00	0.90	104.0%	93.5%	89.9%
227002 Travel abroad	0.44	0.34	0.21	76.8%	48.1%	62.6%

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227004 Fuel, Lubricants and Oils	0.62	0.67	0.80	108.3%	130.6%	120.5%
228002 Maintenance - Vehicles	0.25	0.24	0.17	93.3%	67.4%	72.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	100.0%	29.0%	29.0%
228004 Maintenance – Other	0.01	0.01	0.00	100.0%	0.0%	0.0%
273102 Incapacity, death benefits and funeral expenses	0.04	0.01	0.02	19.4%	57.0%	293.6%
Class: Outputs Funded	50.67	46.35	48.82	91.5%	96.4%	105.3%
263104 Transfers to other govt. Units (Current)	14.87	15.63	15.91	105.1%	107.0%	101.8%
263204 Transfers to other govt. Units (Capital)	35.79	30.72	31.03	85.8%	86.7%	101.0%
Total for Vote	57.95	57.71	57.38	99.6%	99.0%	99.4%

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	1.52	1.47	1.24	96.7%	81.9%	84.7%
<i>Recurrent SubProgrammes</i>						
04 Monitoring and Evaluation	0.37	0.39	0.28	106.2%	74.2%	69.9%
05 Quality Assurance	0.33	0.34	0.18	105.5%	55.7%	52.8%
12 Science, Technology and Innovation Policy and Regulation	0.82	0.73	0.79	89.0%	95.8%	107.7%
Program 1802 Research and Innovation	1.74	1.74	1.42	99.9%	81.3%	81.4%
<i>Recurrent SubProgrammes</i>						
06 International Collaboration	0.43	0.46	0.38	105.8%	87.4%	82.6%
07 Research and Development	0.50	0.48	0.35	94.9%	69.8%	73.6%
08 Technology Development	0.42	0.48	0.44	114.2%	104.6%	91.6%
14 Innovation Registration and Intellectual Property Management	0.39	0.33	0.25	84.5%	64.5%	76.4%
Program 1803 Science Entrepreneursip	1.63	1.80	1.21	110.4%	74.2%	67.2%
<i>Recurrent SubProgrammes</i>						
09 Technology Uptake, Commercialisation and Enterprise Development	0.42	0.44	0.33	104.9%	79.3%	75.6%
10 Science, Technology and Innovation infrastructure Development	0.42	0.46	0.30	110.5%	72.1%	65.2%
11 Skills Development	0.39	0.42	0.32	108.4%	82.9%	76.5%
13 Small and Medium Enterprise Development and Facilitation	0.40	0.48	0.25	117.9%	62.6%	53.1%
Program 1849 General Administration and Planning	53.06	52.70	53.51	99.3%	100.8%	101.5%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	16.89	20.08	20.08	118.9%	118.9%	100.0%
03 Internal Audit	0.38	0.37	0.17	99.2%	45.3%	45.7%
<i>Development Projects</i>						
1459 Institutional Support to Ministry of Science, Technology and Innovation	35.79	32.25	33.26	90.1%	92.9%	103.1%
Total for Vote	57.95	57.71	57.38	99.6%	99.0%	99.4%

Vote:023

 Ministry of Science, Technology and Innovation

QUARTER 4: Highlights of Vote Performance

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
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Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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
Developing Ministry M&E Framework system	-	211103 Allowances	29,857
Technological Surveys and Research conducted	Concept note/methodology and Terms of Reference developed for a technology needs assessment	221002 Workshops and Seminars	89,652
Impact Evaluation conducted for the different policies and programs of the Ministry	-	221003 Staff Training	30,000
Sector Statistical Database set up	Draft statistical database developed	221011 Printing, Stationery, Photocopying and Binding	52,902
M & E by the different actors in the sector coordinated	Profiling/stock taking of innovation and research activities undertaken in Bushenyi, Mbarara, Lira, Mukono, Sheema, Rakai, Buliisa, Wakiso	222001 Telecommunications	4,000
		227001 Travel inland	36,127
		227004 Fuel, Lubricants and Oils	14,570
		273102 Incapacity, death benefits and funeral expenses	18,166

Reasons for Variation in performance

Total	275,274
Wage Recurrent	0
Non Wage Recurrent	275,274
AIA	0
Total For SubProgramme	275,274
Wage Recurrent	0
Non Wage Recurrent	275,274
AIA	0

Recurrent Programmes

Subprogram: 05 Quality Assurance

Outputs Provided

Output: 03 Maintenance of the set standards

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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
STI processes standards established and implemented	-	Item	Spent
Reports on routine inspections prepared and submitted to Management	Reports on routine inspections prepared and submitted to Management	221002 Workshops and Seminars	40,390
Standards, Regulations and Guidelines enforced	Standards, Regulations and Guidelines enforced	221003 Staff Training	40,000
		221007 Books, Periodicals & Newspapers	1,180
		221008 Computer supplies and Information Technology (IT)	9,622
		227001 Travel inland	18,780
		227002 Travel abroad	12,400
		227004 Fuel, Lubricants and Oils	47,875
		228002 Maintenance - Vehicles	11,623

Reasons for Variation in performance

Total	181,870
Wage Recurrent	0
Non Wage Recurrent	181,870
AIA	0
Total For SubProgramme	181,870
Wage Recurrent	0
Non Wage Recurrent	181,870
AIA	0

Recurrent Programmes

Subprogram: 12 Science, Technology and Innovation Policy and Regulation

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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
FY 2017/2018 Annual, Semi Annual and Quarterly Budget Performance Reports prepared and submitted to MoFPED & OPM	Q3 Performance report FY2017/2018 prepared and submitted to MoFPED, OPM and other relevant Government agencies	Item	Spent
FY 2018/2019 Work plan/Draft Budget estimates prepared	FY 2018/19 Sector Budget Framework Paper Developed	211101 General Staff Salaries	46,069
Quarterly Finance Committee minutes prepared and submitted to MoFPED	3 sets of Finance Committee minutes prepared, approved and submitted to MoFPED	211103 Allowances	80,484
Ministerial Policy Statement FY 2018/2019 Developed and Submitted to Parliament	MPS developed and submitted to Parliament	213002 Incapacity, death benefits and funeral expenses	1,250
Sector Development Plan Developed	13 Consultative meetings held	221002 Workshops and Seminars	181,790
Quarterly Sector Working Group meetings conducted	2 Sector group meetings conducted	221003 Staff Training	30,901
Bi annual Planning/Budgeting retreat conducted	1 Planning/ Budgeting retreat conducted to finalize the Budget Framework Paper FY 2018/19	221007 Books, Periodicals & Newspapers	6,250
Cabinet Memoranda prepared and submitted to Cabinet Secretariat	3 Cabinet meoranda on PIBID, KIIRA Motors Corporation, Innovation fund	221008 Computer supplies and Information Technology (IT)	23,788
1 Joint Sector Review Conducted	-	221009 Welfare and Entertainment	41,628
Cross cutting issues (Gender, HIV/AIDS, Environmental issues) coordinated	Supported the Youth Scientists	221011 Printing, Stationery, Photocopying and Binding	67,255
FY 2018/2019 Sector Budget Framework Paper Developed	FY 2018/19 Sector Budget Framework Paper Developed	221012 Small Office Equipment	14,354
Development of Sector Policies coordinated	MoU signed with development partners like UNCTAD in view of strengthening collaboration in evaluation the policy	222001 Telecommunications	28,950
		227001 Travel inland	103,977
		227002 Travel abroad	44,769
		227004 Fuel, Lubricants and Oils	91,966
		228002 Maintenance - Vehicles	23,551

Reasons for Variation in performance

Total	786,981
Wage Recurrent	46,069
Non Wage Recurrent	740,912
AIA	0
Total For SubProgramme	786,981
Wage Recurrent	46,069
Non Wage Recurrent	740,912
AIA	0

Program: 02 Research and Innovation

Recurrent Programmes

Subprogram: 06 International Collaboration

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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
Intra and inter regional transfer and adaptation of appropriate technologies promoted.	-	Item	Spent
Best Technological practices of adopted Indigenous innovation clusters and technology platforms developed	International collaboration strengthened with Massachusetts Institute of Technology (MIT), Iran, Agro Industrial Group, Uganda SilkProducers' Association	211103 Allowances	19,166
		221002 Workshops and Seminars	62,423
		221003 Staff Training	45,000
		221009 Welfare and Entertainment	30,000
		221011 Printing, Stationery, Photocopying and Binding	22,762
		222001 Telecommunications	11,540
		227001 Travel inland	90,871
		227002 Travel abroad	11,291
		227004 Fuel, Lubricants and Oils	70,000
		228002 Maintenance - Vehicles	13,195

Reasons for Variation in performance

Total	376,249
Wage Recurrent	0
Non Wage Recurrent	376,249
AIA	0
Total For SubProgramme	376,249
Wage Recurrent	0
Non Wage Recurrent	376,249
AIA	0

Recurrent Programmes

Subprogram: 07 Research and Development

Outputs Provided

Output: 01 Research and Development

Scientific Research and Development policies and Guidelines developed		Item	Spent
Research, Development and Innovation supported	-	211101 General Staff Salaries	953
Research, Development and Innovation supported	Research and innovations have been supported in areas of textile industrial research, Solar irrigation water pumps,	221002 Workshops and Seminars	58,750
	Commercialization local Banana juice production, Fresh vacuum sealed	221003 Staff Training	40,000
	Matooke, Oluwoko, Production and Industrial application of phytolacca	221009 Welfare and Entertainment	12,500
	Dodecandra (PD) to control vector borne diseases (snailtox) e.t.c	221011 Printing, Stationery, Photocopying and Binding	19,943
	Guidelines finalized submitted and discussed by Top management	221012 Small Office Equipment	12,465
		227001 Travel inland	77,999
		227002 Travel abroad	30,627
		227004 Fuel, Lubricants and Oils	82,624
		228002 Maintenance - Vehicles	15,574

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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	351,434
		Wage Recurrent	953
		Non Wage Recurrent	350,481
		AIA	0
		Total For SubProgramme	351,434
		Wage Recurrent	953
		Non Wage Recurrent	350,481
		AIA	0

Recurrent Programmes

Subprogram: 08 Technology Development

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Technological transfer supported	Technology transfer supported under the	Item	Spent
Technological community outreach undertaken	Presidential Initiative on Banana Industrial Development	211101 General Staff Salaries	2,455
Emerging Technologies rationalized	-	211103 Allowances	31,356
Indigenous innovation clusters and technology platforms developed	Emerging Technologies rationalized	221002 Workshops and Seminars	102,000
Prototype products Develop and efficacy tested	-	221003 Staff Training	27,584
		221007 Books, Periodicals & Newspapers	1,200
		221009 Welfare and Entertainment	35,225
		221011 Printing, Stationery, Photocopying and Binding	24,387
		221012 Small Office Equipment	810
		222001 Telecommunications	12,000
		227001 Travel inland	63,035
		227002 Travel abroad	29,973
		227004 Fuel, Lubricants and Oils	86,179
		228002 Maintenance - Vehicles	20,310

Reasons for Variation in performance

Total	436,514
Wage Recurrent	2,455
Non Wage Recurrent	434,059
AIA	0
Total For SubProgramme	436,514
Wage Recurrent	2,455
Non Wage Recurrent	434,059
AIA	0

Recurrent Programmes

Subprogram: 14 Innovation Registration and Intellectual Property Management

Outputs Provided

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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: 02 Technology, Innovation, Transfer and Development			
Technical Assistance provided to Scientists and Innovators	Technical Assistance provided to Scientists and Innovators in terms of acquiring the necessary machinery needed for their innovations and trainings in various skills	Item	Spent
National Intellectual Property Policies, Plans and Programs developed	Local Innovations supported in the areas of Commercialization of the banana processing products; Cassava processing and value addition; Extraction, Isolation, purification and Structural Determination of Compound from DEI plant samples; Production of tropical Fruits Wines for improved rural house hold incomes and reduced post-harvest losses of fruits	211101 General Staff Salaries	17,562
Local and foreign Scientific Innovations Registered	-	211103 Allowances	25,553
		221002 Workshops and Seminars	37,173
		221003 Staff Training	21,455
		221008 Computer supplies and Information Technology (IT)	4,290
		221009 Welfare and Entertainment	16,800
		221011 Printing, Stationery, Photocopying and Binding	29,999
		221012 Small Office Equipment	1,492
		222001 Telecommunications	7,500
		227001 Travel inland	51,845
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	28,031
		Total	251,701
		Wage Recurrent	17,562
		Non Wage Recurrent	234,139
		AIA	0
		Total For SubProgramme	251,701
		Wage Recurrent	17,562
		Non Wage Recurrent	234,139
		AIA	0

Reasons for Variation in performance

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 4: 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	39,961
Mass sensitization undertaken with District authorities on Technology Enterprise Development	-	221002 Workshops and Seminars	63,931
Studies and Research activities undertaken on appropriate enterprises for the different regions of the Country	-	221003 Staff Training	31,000
		221011 Printing, Stationery, Photocopying and Binding	21,938
		221012 Small Office Equipment	7,638
		222001 Telecommunications	25,000
		227001 Travel inland	56,402
		227002 Travel abroad	15,000
		227004 Fuel, Lubricants and Oils	72,500

Reasons for Variation in performance

Total	333,371
Wage Recurrent	0
Non Wage Recurrent	333,371
AIA	0
Total For SubProgramme	333,371
Wage Recurrent	0
Non Wage Recurrent	333,371
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	Item	Spent
	211101 General Staff Salaries	6,945
	211103 Allowances	29,199
	227001 Travel inland	59,500
	227002 Travel abroad	16,317

Reasons for Variation in performance

Total	111,961
Wage Recurrent	6,945
Non Wage Recurrent	105,016
AIA	0

Output: 02 Value addition centre established

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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
Science technology and innovation infrastructure environment developed and maintained	Science technology and innovation infrastructure environment developed and maintained through the different agencies of the Ministry	Item	Spent
02 Value addition Centers established	Stakeholder engagement undertaken in the establishment of value addition centers	211103 Allowances	42,920
		227001 Travel inland	48,500
		227004 Fuel, Lubricants and Oils	28,746
<i>Reasons for Variation in performance</i>			
		Total	120,166
		Wage Recurrent	0
		Non Wage Recurrent	120,166
		AIA	0

Output: 03 Industrial Skills Development and capacity Building

Skills enhancement training manual developed for the different interest Groups	-	Item	Spent
Innovative Skills enhancement training undertaken tfor targeted members of the Public	-	221002 Workshops and Seminars	12,985
		222001 Telecommunications	17,600
		227001 Travel inland	36,624
<i>Reasons for Variation in performance</i>			
		Total	67,209
		Wage Recurrent	0
		Non Wage Recurrent	67,209
		AIA	0
		Total For SubProgramme	299,335
		Wage Recurrent	6,945
		Non Wage Recurrent	292,390
		AIA	0

Recurrent Programmes

Subprogram: 11 Skills Development

Outputs Provided

Output: 03 Industrial Skills Development and capacity Building

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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
Monitoring and Evaluation of skilling Centers undertaken Youth Skilling activities initiated and promoted	Monitoring and Evaluation undertaken in selected skilling Centers across the Country some of which were; Makerere University, Kyambogo University, Mbarara University, BTVET Institutions in Lwengo District and Lyantonde	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 57,457 73,692 23,520 28,872 22,483 4,082 75,926 38,000

Reasons for Variation in performance

Total	324,032
Wage Recurrent	0
Non Wage Recurrent	324,032
AIA	0
Total For SubProgramme	324,032
Wage Recurrent	0
Non Wage Recurrent	324,032
AIA	0

Recurrent Programmes

Subprogram: 13 Small and Medium Enterprise Development and Facilitation

Outputs Provided

Output: 01 Technological enterprise developed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Policies for promotion of small and medium Enterprise Development developed Industrialization community outreach undertaken	- Profiling of Community level STI initiatives undertaken Consultations undertaken with the Ministry of trade industry and Cooperatives on the development of the Industrial strategy	211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	35,351 50,915 20,147 3,245 51,066 7,920 75,125 9,162

Reasons for Variation in performance

Total	252,933
Wage Recurrent	0
Non Wage Recurrent	252,933
AIA	0

Vote:023

Ministry of Science, Technology and Innovation

QUARTER 4: 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	252,933
		Wage Recurrent	0
		Non Wage Recurrent	252,933
		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 4: 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
		Wage Recurrent	457,562
		Non Wage Recurrent	3,701,658
		AIA	0

Output: 20 Records Management Services

Records Management services provided	Registry and Records services provided	Item	Spent
Safe custody of documents ensured	Safe custody of documents secured	221011 Printing, Stationery, Photocopying and Binding	3,871
		221012 Small Office Equipment	1,000
		222002 Postage and Courier	5,000

Reasons for Variation in performance

Total	9,871
Wage Recurrent	0
Non Wage Recurrent	9,871
AIA	0

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

Funds transferred to Uganda National Council for Science and Technology to support Scientists and Innovators	Funds transferred to UNCST, PIBID and KIIRA projects to support scientists and Innovators	Item	Spent
Funds transferred to the PIBID to support STI activities	Funds transferred to UNCST, PIBID and KIIRA Motor Corporation to support STI activities	263104 Transfers to other govt. Units (Current)	15,913,733
		263204 Transfers to other govt. Units (Capital)	0

Reasons for Variation in performance

Total	15,913,733
Wage Recurrent	0
Non Wage Recurrent	15,913,733
AIA	0
Total For SubProgramme	20,082,824
Wage Recurrent	457,562
Non Wage Recurrent	19,625,262
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 01 Administration and Support Services

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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
Quarterly Audit Reports prepared and submitted to Management for Action Monitoring and Evaluation undertaken for STI activities across the Country	Q1, Q2 and Q3 Audit reports prepared and submitted to Management for action 4 Monitoring activities conducted	Item	Spent
		211101 General Staff Salaries	70,655
		211103 Allowances	22,564
		221009 Welfare and Entertainment	4,283
		221011 Printing, Stationery, Photocopying and Binding	7,128
		221012 Small Office Equipment	950
		227001 Travel inland	48,057
		227004 Fuel, Lubricants and Oils	11,939

Reasons for Variation in performance

Total	165,575
Wage Recurrent	70,655
Non Wage Recurrent	94,920
AIA	0

Output: 02 Research , Information and statistical services

Item	Spent
227001 Travel inland	4,500

Reasons for Variation in performance

Total	4,500
Wage Recurrent	0
Non Wage Recurrent	4,500
AIA	0
Total For SubProgramme	170,075
Wage Recurrent	70,655
Non Wage Recurrent	99,420
AIA	0

Development Projects

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

Outputs Provided

Outputs Funded

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.8,470,000,000 transferred to PIBID.UGX. 5,794,960,000 and UGX 8,802,340,000 transferred for Support to Scientists and Innovation fund. UGX. 5,927,660,000 transferred to UIRI for Innovation fund UGX.6,398,552,778 transferred to MoSTI	Item	Spent
		263204 Transfers to other govt. Units (Capital)	31,031,868

Reasons for Variation in performance

Vote:023

 Ministry of Science, Technology and Innovation

QUARTER 4: 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	<i>UShs Thousand</i>
		Total	31,031,868
		GoU Development	31,031,868
		External Financing	0
		AIA	0
		Total For SubProgramme	33,255,929
		GoU Development	33,255,929
		External Financing	0
		AIA	0
		GRAND TOTAL	57,378,519
		Wage Recurrent	602,199
		Non Wage Recurrent	23,520,391
		GoU Development	33,255,929
		External Financing	0
		AIA	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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>			
Output: 02 Monitoring, Analysis and Advisory Services			
M&E system developed	Data Analysis, -	Item	Spent
Report Writing and dissemination of findings to key stake holders	Data analysis and validation on STI monitoring activities conducted	211103 Allowances	4,500
Analysis, dissemination of findings and Report writing	Monitoring of Innovation projects conducted in the Districts of Mbarara, Bushenyi, Lira, Tororo and Moroto	221011 Printing, Stationery, Photocopying and Binding	27,066
Statistical Database set up and pretested		222001 Telecommunications	4,000
Monitoring and Evaluation activities by different Sector actors coordinated		227001 Travel inland	7,000
		273102 Incapacity, death benefits and funeral expenses	15,946
			Total
			58,512
			Wage Recurrent
			0
			Non Wage Recurrent
			58,512
			A/A
			0
			Total For SubProgramme
			58,512
			Wage Recurrent
			0
			Non Wage Recurrent
			58,512
			A/A
			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	Reports on routine inspections prepared and submitted to Management	Item	Spent
Standards, Regulations and Guidelines enforced	Standards, Regulations and Guidelines enforced	221002 Workshops and Seminars	11,690
		221003 Staff Training	10,000
		221007 Books, Periodicals & Newspapers	1,180
		221008 Computer supplies and Information Technology (IT)	9,622
		227001 Travel inland	18,780
		227002 Travel abroad	4,900
		227004 Fuel, Lubricants and Oils	19,875
		228002 Maintenance - Vehicles	11,623
			Total
			87,670

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	87,670
		AIA	0
		Total For SubProgramme	87,670
		Wage Recurrent	0
		Non Wage Recurrent	87,670
		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 2018/2019 Budget finalised	211101 General Staff Salaries	8,172
2 Sets of the Finance Committee Minutes prepared, approved and submitted to the MoFPED	211103 Allowances	14,061
Finalization of the SDP1 Sector Working Group meeting	213002 Incapacity, death benefits and funeral expenses	1,250
Development of Sector Policies Coordinated	221002 Workshops and Seminars	19,102
	221003 Staff Training	15,901
	221007 Books, Periodicals & Newspapers	1,250
	221008 Computer supplies and Information Technology (IT)	23,788
	221009 Welfare and Entertainment	11,628
	221011 Printing, Stationery, Photocopying and Binding	35,827
	221012 Small Office Equipment	8,354
	222001 Telecommunications	28,050
	227001 Travel inland	20,155
	227002 Travel abroad	16,000
	227004 Fuel, Lubricants and Oils	20,550
	228002 Maintenance - Vehicles	23,551

Reasons for Variation in performance

	Total	247,639
	Wage Recurrent	8,172
	Non Wage Recurrent	239,467
	AIA	0
	Total For SubProgramme	247,639
	Wage Recurrent	8,172
	Non Wage Recurrent	239,467
	AIA	0

Program: 02 Research and Innovation

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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: 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	18,500
International collaboration strengthened with Local and International Universities; Chinese Government on matters of Technology transfer and adoption	221009 Welfare and Entertainment	24,000
	221011 Printing, Stationery, Photocopying and Binding	22,762
	222001 Telecommunications	9,200
	227001 Travel inland	30,871
	227004 Fuel, Lubricants and Oils	52,500
	228002 Maintenance - Vehicles	13,195

Reasons for Variation in performance

Total	171,029
Wage Recurrent	0
Non Wage Recurrent	171,029
AIA	0
Total For SubProgramme	171,029
Wage Recurrent	0
Non Wage Recurrent	171,029
AIA	0

Recurrent Programmes

Subprogram: 07 Research and Development

Outputs Provided

Output: 01 Research and Development

	Item	Spent
Approval and dissemination of Guidelines Research, Development and Innovation supported	211101 General Staff Salaries	953
	221002 Workshops and Seminars	21,250
	221003 Staff Training	15,000
	221009 Welfare and Entertainment	5,000
	221011 Printing, Stationery, Photocopying and Binding	3,563
	221012 Small Office Equipment	7,465
	227001 Travel inland	46,499
	227002 Travel abroad	8,135
	227004 Fuel, Lubricants and Oils	45,674
	228002 Maintenance - Vehicles	15,574

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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	169,113
		Wage Recurrent	953
		Non Wage Recurrent	168,160
		AIA	0
		Total For SubProgramme	169,113
		Wage Recurrent	953
		Non Wage Recurrent	168,160
		AIA	0

Recurrent Programmes

Subprogram: 08 Technology Development

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

	Item	Spent
-		
-		
-	Emerging Technologies rationalized	2,455
-		10,026
-		16,000
	221003 Staff Training	400
	221007 Books, Periodicals & Newspapers	1,200
	221009 Welfare and Entertainment	6,675
	221011 Printing, Stationery, Photocopying and Binding	15,325
	221012 Small Office Equipment	810
	222001 Telecommunications	6,000
	227001 Travel inland	39,185
	227002 Travel abroad	5,000
	227004 Fuel, Lubricants and Oils	34,175
	228002 Maintenance - Vehicles	19,610

Reasons for Variation in performance

Total	156,860
Wage Recurrent	2,455
Non Wage Recurrent	154,405
AIA	0
Total For SubProgramme	156,860
Wage Recurrent	2,455
Non Wage Recurrent	154,405
AIA	0

Recurrent Programmes

Subprogram: 14 Innovation Registration and Intellectual Property Management

Outputs Provided

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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			
Technical Assistance provided to Scientists and Innovators National Intellectual Property Policies, Plans and Programs developed Local and Foreign Innovations Registered	Technical Assistance provided to Scientists and Innovators - Local Innovators supported	Item	Spent
		211101 General Staff Salaries	17,562
		211103 Allowances	15,617
		221002 Workshops and Seminars	32,173
		221003 Staff Training	13,326
		221008 Computer supplies and Information Technology (IT)	4,290
		221009 Welfare and Entertainment	4,400
		221011 Printing, Stationery, Photocopying and Binding	25,099
		221012 Small Office Equipment	1,492
		222001 Telecommunications	7,500
		227001 Travel inland	34,950
		227004 Fuel, Lubricants and Oils	15,769
		Total	172,178
		Wage Recurrent	17,562
		Non Wage Recurrent	154,616
		AIA	0
		Total For SubProgramme	172,178
		Wage Recurrent	17,562
		Non Wage Recurrent	154,616
		AIA	0

Reasons for Variation in performance

Program: 03 Science Entrepreneurship

Recurrent Programmes

Subprogram: 09 Technology Uptake, Commercialisation and Enterprise Development

Outputs Provided

Output: 01 Technological enterprise developed

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Start up Technology enterprise established Technology Enterprise Guidelines finalised Mass sensitization undertaken with District authorities on Technology Enterprise Development	- Stakeholder consultations and engagements undertaken on Technology enterprise development - -		
		211103 Allowances	20,000
		221002 Workshops and Seminars	48,759
		221003 Staff Training	5,000
		221011 Printing, Stationery, Photocopying and Binding	21,938
		221012 Small Office Equipment	7,638
		222001 Telecommunications	25,000
		227001 Travel inland	37,202
		227004 Fuel, Lubricants and Oils	37,500

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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	203,037
		Wage Recurrent	0
		Non Wage Recurrent	203,037
		AIA	0
		Total For SubProgramme	203,037
		Wage Recurrent	0
		Non Wage Recurrent	203,037
		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	Item	Spent
-	211101 General Staff Salaries	6,945
	211103 Allowances	22,895
	227001 Travel inland	32,500
	227002 Travel abroad	9,097

Reasons for Variation in performance

	Total	71,437
	Wage Recurrent	6,945
	Non Wage Recurrent	64,493
	AIA	0

Output: 02 Value addition centre established

Stakeholder consultation and engagementLaunch of Value addition Centres	Science technology and innovation infrastructure environment developed and maintained through the different agencies of the Ministry	Stakeholder engagement undertaken in the establishment of value addition centers	Item	Spent
			211103 Allowances	27,080
			227001 Travel inland	27,500
			227004 Fuel, Lubricants and Oils	17,255

Reasons for Variation in performance

	Total	71,835
	Wage Recurrent	0
	Non Wage Recurrent	71,835
	AIA	0

Output: 03 Industrial Skills Development and capacity Building

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Skills enhancement training manual developed for the different interest Groups Innovative Skills enhancement training undertaken tfor targeted members of the Public	- -	Item 221002 Workshops and Seminars 222001 Telecommunications 227001 Travel inland	Spent 12,985 6,500 36,624
<i>Reasons for Variation in performance</i>			
			Total
			56,109
			Wage Recurrent
			0
			Non Wage Recurrent
			56,109
			AIA
			0
			Total For SubProgramme
			199,381
			Wage Recurrent
			6,945
			Non Wage Recurrent
			192,436
			AIA
			0

Recurrent Programmes

Subprogram: 11 Skills Development

Outputs Provided

Output: 03 Industrial Skills Development and capacity Building

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 some of which were; Makerere University, Kyambogo Universitie, Mbarara University, BTVET Institutions in Lwengo District and Lyantonde	Item	Spent
		211103 Allowances	24,631
		221002 Workshops and Seminars	37,500
		221003 Staff Training	10,480
		221009 Welfare and Entertainment	21,812
		221011 Printing, Stationery, Photocopying and Binding	11,483
		221012 Small Office Equipment	4,082
		227001 Travel inland	32,600
		227004 Fuel, Lubricants and Oils	38,000

Reasons for Variation in performance

Total	180,588
Wage Recurrent	0
Non Wage Recurrent	180,588
AIA	0
Total For SubProgramme	180,588
Wage Recurrent	0
Non Wage Recurrent	180,588
AIA	0

Recurrent Programmes

Subprogram: 13 Small and Medium Enterprise Development and Facilitation

Outputs Provided

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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: 01 Technological enterprise developed			
Policy finalization, Submission for approval Industrialization community outreach undertaken	- Profiling of Community level STI initiatives undertaken Consultations undertaken with the Ministry of trade industry and Cooperatives on the development of the Industrialization strategy	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 26,479 40,640 15,642 3,245 37,816 45,125 9,162

Reasons for Variation in performance

Total	178,108
Wage Recurrent	0
Non Wage Recurrent	178,108
AIA	0
Total For SubProgramme	178,108
Wage Recurrent	0
Non Wage Recurrent	178,108
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 4: 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 support services coordinated	Ministry Administrative and support services coordinated	Item	Spent
1 Senior Management Meeting conducted	-	211101 General Staff Salaries	156,926
3 Ministry Monthly Top Management Meetings conducted	3 Monthly Top Management meetings conducted at the Ministry Headquarters	211103 Allowances	4,960
Ministry procurement Plan FY 2018/2019 finalised	Procurement Plan FY 2018/19 finalised	213001 Medical expenses (To employees)	7,300
Contact Management Quarterly M&E (Political and Technical) report prepared	-	213002 Incapacity, death benefits and funeral expenses	26,000
2 Contracts Committee meetings conducted	41 Contracts supervision reports prepared	213004 Gratuity Expenses	73,920
Staff welfare obligations met	Q3 Monitoring and Evaluation reports prepared	221001 Advertising and Public Relations	25,119
Ministry Headquarters secured 24 Hours	8 Contracts Committee meetings conducted	221002 Workshops and Seminars	40,884
1 Quarterly PPDA Compliance Reports prepared and Submitted to relevant Government institutions	-	221003 Staff Training	16,250
	Staff welfare obligations met	221007 Books, Periodicals & Newspapers	4,219
	3 release and Financial statements prepared and submitted to MoFPED	221008 Computer supplies and Information Technology (IT)	31,120
	Ministry headquarter secured 24 hours	221009 Welfare and Entertainment	17,400
	3 Monthly procurement reports prepared and submitted to PPDA and other relevant Government institutions	221011 Printing, Stationery, Photocopying and Binding	25,781
	-	221012 Small Office Equipment	4,092
		221017 Subscriptions	6,184
		222001 Telecommunications	35,650
		222002 Postage and Courier	4,292
		222003 Information and communications technology (ICT)	19,061
		223003 Rent – (Produced Assets) to private entities	1,460,242
		223004 Guard and Security services	5,790
		223005 Electricity	18,383
		223006 Water	17,522
		224004 Cleaning and Sanitation	31,384
		225001 Consultancy Services- Short term	149,066
		227001 Travel inland	38,495
		228002 Maintenance - Vehicles	73,792
		228003 Maintenance – Machinery, Equipment & Furniture	2,900
		273102 Incapacity, death benefits and funeral expenses	1,800

Reasons for Variation in performance

	Total	2,298,533
	Wage Recurrent	156,926
	Non Wage Recurrent	2,141,607
	AIA	0

Output: 20 Records Management Services

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Record Management Services Provided	Registry and Records services provided	Item	Spent
Safe Custody of documents ensured	Documents secured in Safe custody	221011 Printing, Stationery, Photocopying and Binding	3,871
		221012 Small Office Equipment	1,000
		222002 Postage and Courier	5,000

Reasons for Variation in performance

Total	9,871
Wage Recurrent	0
Non Wage Recurrent	9,871
AIA	0

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Funds transferred to UNCST and the PIBID Project to support Scientists and Innovators	Funds transferred to UNCST and KIIRA project to support scientists and Innovators	263104 Transfers to other govt. Units (Current)	4,073,585
	Funds transferred to UNCST and KIIRA Motor Cooperation to support STI activities		

Reasons for Variation in performance

Total	4,073,585
Wage Recurrent	0
Non Wage Recurrent	4,073,585
AIA	0
Total For SubProgramme	6,381,989
Wage Recurrent	156,926
Non Wage Recurrent	6,225,062
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 01 Administration and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarter 3 Audit Reports prepared and submitted to Management for Action Monitoring and Evaluation undertaken for STI activities across the Country	Q3 Audit reports prepared and submitted to Management for action 4 Monitoring activities conducted i different locations across the Country	211101 General Staff Salaries	52,227
		211103 Allowances	10,490
		221009 Welfare and Entertainment	1,033
		221011 Printing, Stationery, Photocopying and Binding	2,228
		221012 Small Office Equipment	950
		227001 Travel inland	23,500
		227004 Fuel, Lubricants and Oils	3,361

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: 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	93,789
		Wage Recurrent	52,227
		Non Wage Recurrent	41,561
		AIA	0
Output: 02 Research , Information and statistical services			
	Item		Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	93,789
		Wage Recurrent	52,227
		Non Wage Recurrent	41,561
		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
	UGX. 4,070,000,000 transfered to PIBID.		
	UGX. 3,091,086,000 transfered to	263204 Transfers to other govt. Units (Capital)	16,023,977
	UNCST for support to Scientists and UGX		
	5,545,035,704 for innovation fund		
	UGX.3,730,216,104 transfered to UIRI		
	UGX. 2,287,564,970 transfered to MoSTI		
	on Innovation fund.		
<i>Reasons for Variation in performance</i>			
		Total	16,023,977
		GoU Development	16,023,977
		External Financing	0
		AIA	0
		Total For SubProgramme	17,199,842
		GoU Development	17,199,842
		External Financing	0
		AIA	0
		GRAND TOTAL	25,499,733
		Wage Recurrent	245,239
		Non Wage Recurrent	8,054,651

Vote:023 Ministry of Science, Technology and Innovation**QUARTER 4: Outputs and Expenditure in Quarter**

GoU Development	17,199,842
External Financing	0
AIA	0
