

VOTE: 167 Science, Technology and Innovation

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.159	4.159	2.080	1.899	50.0 %	45.7 %	91.3 %
	Non-Wage	314.841	314.841	195.299	139.337	62.0 %	44.3 %	71.3 %
Dev.	GoU	2.998	2.998	2.998	0.928	100.0 %	31.0 %	31.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		321.998	321.998	200.377	142.164	62.2 %	44.2 %	70.9 %
Total GoU+Ext Fin (MTEF)		321.998	321.998	200.377	142.164	62.2 %	44.2 %	70.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		321.998	321.998	200.377	142.164	62.2 %	44.2 %	70.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		321.998	321.998	200.377	142.164	62.2 %	44.2 %	70.9 %
Total Vote Budget Excluding Arrears		321.998	321.998	200.377	142.164	62.2 %	44.2 %	70.9 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:13 Innovation, Technology Development And Transfer	321.998	321.998	200.377	142.164	62.2 %	44.2 %	70.9 %
Sub SubProgramme:01 Industrial Value Chain	264.896	264.896	173.611	127.393	65.5 %	48.1 %	73.4 %
Sub SubProgramme:02 Support Centres	40.500	40.500	13.500	8.500	33.3 %	21.0 %	63.0 %
Sub SubProgramme:03 Support Services	16.602	16.602	13.266	6.270	79.9 %	37.8 %	47.3 %
Total for the Vote	321.998	321.998	200.377	142.164	62.2 %	44.2 %	70.9 %

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

(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:01 Industrial Value Chain		
Sub Programme: 02 Industrial Value Chain Development		
8.111	Bn Shs	Department : 001 Aeronautics and Space Science
Reason: The procurement process took long and the funds are going to be utilised in Q3. The funds are for procurement of equipment for the laboratory at Mpoma		
Items		
8.111	UShs	224011 Research Expenses
Reason: The procurement process took long and the funds are going to be utilised in Q3. The funds are for procurement of equipment for the laboratory at Mpoma		
	Bn Shs	Department : 002 Import Substitution
Reason: 0		
Items		
0.087	Bn Shs	Department : 003 Industry 4.0+
Reason: The funds were for two events; Climate Tech and Deep Tech, plus the launch of the electronics manufacturing facility. These were postponed to Q3 and the funds will be utilised		
Items		
0.087	UShs	224011 Research Expenses
Reason: The funds were for two events; Climate Tech and Deep Tech, plus the launch of the electronics manufacturing facility. These were postponed to Q3 and the funds will be utilised		
	Bn Shs	Department : 004 Mobility
Reason: 0		
Items		
0.013	Bn Shs	Department : 005 Export-Targeted STI
Reason: The funds are going to be utilised in Q3 for market studies that were not done in Q2		
Items		
0.013	UShs	224011 Research Expenses
Reason:		
5.230	Bn Shs	Department : 006 Infrastructure Innovations
Reason: 0		
Items		
5.230	UShs	263402 Transfer to Other Government Units
Reason:		

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(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:01 Industrial Value Chain		
Sub Programme: 02 Industrial Value Chain Development		
	Bn Shs	Department : 007 Productivity Acceleration
Reason: 0		
Items		
0.013	UShs	224011 Research Expenses
Reason:		
30.693	Bn Shs	Department : 008 Pathogen Economy
Reason: The funds are for the anti-tick project and the process of finalising the grant agreement for the innovator has been completed and the funds will be given to the innovators		
Items		
25.000	UShs	282303 Transfers to Other Private Entities
Reason: Procurement is ongoing for the consultancy services for the bioscience park to facilitate construction; for design and supervision and related activities		
5.693	UShs	224011 Research Expenses
Reason:		
2.070	Bn Shs	Project : 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)
Reason: 0		
Items		
1.370	UShs	312421 Research and Development - Acquisition
Reason:		
0.700	UShs	312221 Light ICT hardware - Acquisition
Reason:		
Sub SubProgramme:02 Support Centres		
Sub Programme: 03 STI Ecosystem Development		
5.000	Bn Shs	Department : 001 Support Centre
Reason: 0		
Items		
5.000	UShs	224011 Research Expenses
Reason:		

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(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:03 Support Services		
Sub Programme: 03 STI Ecosystem Development		
6.815	Bn Shs	Department : 001 Policy and Planning
Reason: The service providers for the maintenance services delayed to invoice and this caused a delay in spending the funds. The National Science Week was postponed to April 2025, due to the renovation of Kololo Independence Grounds that was ongoing in November 2024 when the event was supposed to be held Additionally, postponement of the National Service Week cut down on the advertisement budget but the event is planned to be held in Q3		
Items		
2.000	UShs	221005 Official Ceremonies and State Functions
Reason: The National Science Week was postponed to April 2025, due to the renovation of Kololo Independence Grounds that was ongoing in November 2024 when the event was supposed to be held		
0.618	UShs	227001 Travel inland
Reason:		
0.469	UShs	227004 Fuel, Lubricants and Oils
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:02 Industrial Value Chain Development			
Sub SubProgramme:01 Industrial Value Chain			
Department:001 Aeronautics and Space Science			
Budget Output: 370002 Technology and Innovation			
PIAP Output: 13130801 National Space Science and Aeronautics Program Feasibility Study and Strategy			
Programme Intervention: 130102 Design and implement special programmes for Nano technology, space exploration, nuclear technology, bio sciences, ICT and engineering;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
National Space Science and Aeronautics Program Strategy in place & Feasibility Study Completed	Text	1	1
Department:002 Import Substitution			
Budget Output: 370002 Technology and Innovation			
PIAP Output: 1303050123 Cassava Industrial Development			
Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of Cassava Products on Market	Number	3	1
PIAP Output: 13050903 Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene)			
Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene) Developed and Commercialised	Number	3	1
Department:003 Industry 4.0+			
Budget Output: 370002 Technology and Innovation			
PIAP Output: 13250301 Applied Research in Industry 4.0 Technologies and Themes			
Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of Research Projects Supported	Number	1	1

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Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:02 Industrial Value Chain Development			
Sub SubProgramme:01 Industrial Value Chain			
Department:004 Mobility			
Budget Output: 370005 Model Value Addition Services			
PIAP Output: 1322030145 JVS, Partnership Agreements & Offtake Agreements			
Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of JVS, Partnership Agreements & Offtake Agreements signed	Number	2	1
PIAP Output: 13230201 National STI Strategy			
Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Strategy in place	Text	1	0
Department:005 Export-Targeted STI			
Budget Output: 370005 Model Value Addition Services			
PIAP Output: 13030501011 ST&I Exchange Centre & TTO			
Programme Intervention: 130207 Support the establishment and operations of Technology & Business incubators and Technology Transfer centres			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of ST&I Exchange Centre & TTO Established and Operationalised	Number	1	1
Department:006 Infrastructure Innovations			
Budget Output: 370002 Technology and Innovation			
PIAP Output: 13220301012 The Technology for Commercial Extraction of Mineral Salts from National Brine Deposits			
Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Prototype Production Line for Commercial Salt Production	Number	0	0
Department:007 Productivity Acceleration			
Budget Output: 370002 Technology and Innovation			
PIAP Output: 12210230112 Virus research Infrastructure developed			
Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Bio Bank established	Number	1	1

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Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:02 Industrial Value Chain Development			
Sub SubProgramme:01 Industrial Value Chain			
Department:007 Productivity Acceleration			
Budget Output: 370002 Technology and Innovation			
PIAP Output: 13030501 Innovation Accelerators			
Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of Innovation Accelerators Established & Operationalised	Number	1	0
Department:008 Pathogen Economy			
Budget Output: 000022 Research and Development			
PIAP Output: 1303050108 Vacines, Theraputics and Diagnostics Developed			
Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of Vacines, Theraputics and Diagnostics Developed and Commercialised	Number	3	0
Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 13050901 Production Line for Round the Clock Crop Drier with Quality-Water Recovery			
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Operational solar drying System Assembly	Status	1	
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:02 Support Centres			
Department:001 Support Centre			
Budget Output: 370004 Industrial Skills Development			
PIAP Output: 13010102 Skilling and production Centre operationalised			
Programme Intervention: 130101 Design and conduct practical skills development programmes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of Persons Trained	Number	10	10
PIAP Output: 13020701 Engineering and skills enhancement centres Centres established			
Programme Intervention: 130207 Support the establishment and operations of Technology & Business incubators and Technology Transfer centres			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of Engineering and skills enhancement Centres established	Number	2	2



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Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:02 Support Centres			
Department:001 Support Centre			
Budget Output: 370004 Industrial Skills Development			
PIAP Output: 13210102 R & D laboratories and centres of excellence established			
Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of R & D laboratories and centres of excellence established	Number	1	0
PIAP Output: 13210201 STI Park in Place			
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
STI Park	Text	0	0
PIAP Output: 1325020312 Operational Centres of Excellence established			
Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of R&D facilities established in academic and research institutions	Number	1	0
PIAP Output: 13310202 Automotive industrial and technology park in place			
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Automotive Industrial and Technology Park Established	Text	0	0
PIAP Output: 13310203 Functional Vehicle Plant			
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Vehicle Plant Start-Up Facilities Operationalised	Text	1	1
PIAP Output: 13650407 Materials Science Institute established			
Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Materials Science Institute established	Text	0	0

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Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:03 Support Services			
Department:001 Policy and Planning			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 13130601 Increased ST&I collaborations at the different levels			
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of research outputs commercialised	Number	3	0
PIAP Output: 13220101 A National STI Advancement and Outreach Strategy			
Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
A National STI Advancement and Outreach Strategy	Text	1	0
PIAP Output: 13240401 STEI think tank established			
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of ST&I Think Tanks in place	Number	5	0
PIAP Output: 1325020314 STI human resource raised in schools and higher institutions of learning			
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of competitions conducted per year	Number	1	1
PIAP Output: 13250401 Programme administrative and operational costs met			
Programme Intervention: 130402 Develop policies, laws and regulations for technology development, transfer and market development and attraction of private funding and FDI in STI.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
PWG Operational	Text	1	1
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1313080111 National Strategy for ST&I Integration in place			
Programme Intervention: 130503 Develop and implement a National Science and Technology Innovation Strategy;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
STI integrated in the different aspects of the economy	Number	1	0
PIAP Output: 13220101 A National STI Advancement and Outreach Strategy			
Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
A National STI Advancement and Outreach Strategy	Text	1	0

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Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:03 Support Services			
Department:001 Policy and Planning			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 13230402 A functional national STI Information system maintained			
Programme Intervention: 130101 Design and conduct practical skills development programmes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Online Catalogue Profiling ST&I Activities and IPs registered in Uganda	Text	1	0
PIAP Output: 13250201 STI Policies, laws and regulations developed			
Programme Intervention: 130101 Design and conduct practical skills development programmes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of STEI Policies, laws and regulations developed	Number	2	0
PIAP Output: 1325040310 Program reviews, evaluations conducted			
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Review Reports compiled	Number	2	2

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## Performance highlights for the Quarter

1. Clinical trials for 3 vaccines finalised, including the ones for COVID 19
2. Concerning Coffee Development: 8 new coffee products have been developed for speciality profiles to meet the Serbia and Saudi Arabia markets. (2 new products have been added for Rusia and USA), The installations of freeze dry, roasting and cold brew components is complete, The installation of spray dry component is underway. The drainage and retention walls are being worked on. The completion rate of the facility has increased to 75%, Extensive market linkages and survey for Rusia, Saud Arabia and Serbia and USA are ongoing. The job is about 50% complete. With data collection ongoing. (USA has been entered)
3. Local electronics Manufacturing Facility established and equipped with manufacturing capacity of 100,000 units per year
4. Concerning the rehabilitation of Mpoma Satellite Earth Station infrastructure (civil works); Phase 2 works BoQ and technical drawings reviewed, MoU with NEC cleared and signed and 30% of total funds transferred to NEC
5. For the work on the establishment of the Ground Station: Antenna upgrade (UHF, VHF, X bands) in progress, Site readiness tests completed and An opportunity for ground station as a service secured with the Egyptian Space Agency
6. The upscaling and automation of the Primary Processing for Commercialization to increase the daily output capacities from 1.4 MT to 14 MT is approximately 90% complete
7. Generated UGX 1.621 billion from the sale of Tooke Products, which is 14% of the set annual target as well as 30% of the set half year target
8. Roll out of e-mobility solutions in Jinja City: Pilot Jinja Electric Public Transport System at 60% (MOU between STI-OP and KMC amended to provide for the Cashless Payment System)
9. Vehicle plant in Jinja completed and made operational to produce vehicles 2,500 annually
10. Anti-tick Vaccine development undertaken: Ethical Approval Levels Obtained

## Variances and Challenges

The National Science Week (NSW) had been planned to be held in the first Week of November 2024 but this did not take place. The NSW brings together stakeholders in the Science Technology and Innovation space to show case new developments in their spheres and dialogue on the status STI i the country and pave way on how to address the challenges in order to incorporate STI in national development. The NSW is usually held at he Kololo Independence Grounds but these were under renovation by the time the Science Week was planned to be held. It is the only venue that is big enough and at the same time centrally located to hold this event. It thus had to be postponed to April 2025.

Concerning support to promoting innovation and advancing technology development, use and uptake, STI supports innovators and technology developers through the National Research and Innovation Programme (NRIP). Opportunities for support are advertised when the funds are made available to STI from the MFPED. Award for successful applicants was to be done in Q2 but this delayed due to the prolonged process of finalising Grant Agreements; involving clearances from the Solicitor General's Office. The awards were thus not done in Q2 but will be accomplished in Q3.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:13 Innovation, Technology Development And Transfer	321.998	321.998	200.377	142.164	62.2 %	44.2 %	70.9 %
Sub SubProgramme:01 Industrial Value Chain	264.896	264.896	173.611	127.394	65.5 %	48.1 %	73.4 %
000017 Infrastructure Development and Management	2.998	2.998	2.998	0.928	100.0%	31.0%	31.0%
000022 Research and Development	78.653	78.653	33.333	2.640	42.4%	3.4%	7.9%
370002 Technology and Innovation	150.644	150.644	120.008	106.566	79.7%	70.7%	88.8%
370005 Model Value Addition Services	32.600	32.600	17.273	17.260	53.0%	52.9%	99.9%
Sub SubProgramme:02 Support Centres	40.500	40.500	13.500	8.500	33.3 %	21.0 %	63.0 %
370004 Industrial Skills Development	40.500	40.500	13.500	8.500	33.3%	21.0%	63.0%
Sub SubProgramme:03 Support Services	16.602	16.602	13.266	6.270	79.9 %	37.8 %	47.3 %
000014 Administrative and Support Services	16.202	16.202	12.866	6.111	79.4%	37.7%	47.5%
000039 Policies, Regulations and Standards	0.400	0.400	0.400	0.159	100.0%	39.8%	39.8%
Total for the Vote	321.998	321.998	200.377	142.164	62.2 %	44.2 %	70.9 %