

VOTE: 110 Uganda Industrial Research Institute (UIRI)

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	10.326	10.326	5.163	5.048	50.0 %	48.9 %	97.8 %
	Non-Wage	9.113	9.113	3.998	3.552	43.9 %	39.0 %	88.8 %
Dev.	GoU	2.893	2.893	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		22.332	22.332	9.161	8.600	41.0 %	38.5 %	93.9 %
Total GoU+Ext Fin (MTEF)		22.332	22.332	9.161	8.600	41.0 %	38.5 %	93.9 %
	Arrears	0.035	0.035	0.013	0.000	37.1 %	0.0 %	0.0 %
Total Budget		22.367	22.367	9.174	8.600	41.0 %	38.4 %	93.7 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		22.367	22.367	9.174	8.600	41.0 %	38.4 %	93.7 %
Total Vote Budget Excluding Arrears		22.332	22.332	9.161	8.600	41.0 %	38.5 %	93.9 %

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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	22.367	22.367	9.173	8.600	41.0 %	38.5 %	93.8 %
Sub SubProgramme:01 Industrial Research	22.367	22.367	9.173	8.600	41.0 %	38.5 %	93.8 %
Total for the Vote	22.367	22.367	9.173	8.600	41.0 %	38.5 %	93.8 %

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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 Research

Sub Programme: 03 STI Ecosystem Development

0.446	Bn Shs	Department : 001 Headquarters
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Reason:
Payment process is on-going

Items

0.165	UShs	223005 Electricity
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Reason: Payment process is on-going

0.085	UShs	223006 Water
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Reason: Payment process is on-going

0.060	UShs	212102 Medical expenses (Employees)
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Reason:

0.038	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason:

0.032	UShs	212101 Social Security Contributions
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Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:01 Industrial Research			
Department:001 Headquarters			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 13010104 Operational Skilling Centre			
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	50	86
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 13010104 Operational Skilling Centre			
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	50	80
Budget Output: 000021 Gender Mainstreaming services			
PIAP Output: 13010104 Operational Skilling Centre			
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	100	86
Budget Output: 000022 Research and Development			
PIAP Output: 13050904 Food Products, Fibres, Bamboo Boards, By Products			
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
Number of Bambo Products on Market	Number	3	2
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 13010104 Operational Skilling Centre			
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	28	04

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Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:01 Industrial Research			
Department:001 Headquarters			
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 13050904 Food Products, Fibres, Bamboo Boards, By Products			
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
Number of Bambo Products on Market	Number	3	3
Budget Output: 370001 Industrial and technological Incubation			
PIAP Output: 13210101 Engineering and skills enhancement Centres 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
No. of Engineering and skills enhancement Centres established	Number	1	0
Budget Output: 370002 Technology and Innovation			
PIAP Output: 13050901 4 types of circuit boards produced			
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
Number of patents registered & circuit boards produced	Number	8	12
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	560	86
Project:1598 Retooling of Uganda Industrial Research Institute			
Budget Output: 000017 Infrastructure Development and Management			
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	1	0

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Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:01 Industrial Research			
Project:1598 Retooling of Uganda Industrial Research Institute			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 13210101 Engineering and skills enhancement Centres 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
No. of Engineering and skills enhancement Centres established	Number	1	0

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Performance highlights for the Quarter

Finance and Administration

Paid Staff salaries on time.

Paid statutory obligations such as NSSF and gratuity.

Research and Development

Analyzed a number of edible and non edible samples for conformity.

Industrial skills Development.

86 students and MSMEs have been trained in machine maintenance and fabrication.

Variances and Challenges

Quarterly budget shortfall.

Low community technology up-take.

Low funding for critical activities such as full operationalization of MMISDC, Namanve.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	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	22.367	22.367	9.173	8.600	41.0 %	38.4 %	93.7 %
Sub SubProgramme:01 Industrial Research	22.367	22.367	9.173	8.600	41.0 %	38.4 %	93.7 %
000013 HIV/AIDS Mainstreaming	0.900	0.900	0.363	0.303	40.3%	33.7%	83.5%
000014 Administrative and Support Services	15.673	15.673	7.793	7.478	49.7%	47.7%	96.0%
000017 Infrastructure Development and Management	2.915	2.915	0.000	0.000	0.0%	0.0%	0.0%
000021 Gender Mainstreaming services	0.170	0.170	0.170	0.170	100.0%	100.0%	100.0%
000022 Research and Development	0.638	0.638	0.308	0.280	48.3%	43.9%	90.9%
000089 Climate Change Mitigation	0.150	0.150	0.000	0.000	0.0%	0.0%	0.0%
370001 Industrial and technological Incubation	0.650	0.650	0.279	0.278	42.9%	42.8%	99.6%
370002 Technology and Innovation	0.271	0.271	0.180	0.042	66.4%	15.5%	23.3%
370004 Industrial Skills Development	0.500	0.500	0.051	0.049	10.2%	9.8%	96.1%
370005 Model Value Addition Services	0.500	0.500	0.030	0.000	6.0%	0.0%	0.0%
Total for the Vote	22.367	22.367	9.173	8.600	41.0 %	38.4 %	93.7 %