

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.326	10.326	7.745	75.0 %	71.0 %	95.0 %
	Non-Wage	12.376	12.376	6.599	53.0 %	45.5 %	85.2 %
Devt.	GoU	2.800	2.800	1.586	56.7 %	48.7 %	86.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		25.502	25.502	15.930	62.5 %	56.3 %	90.1 %
Total GoU+Ext Fin (MTEF)		25.502	25.502	15.930	62.5 %	56.3 %	90.1 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		25.502	25.502	15.930	62.5 %	56.3 %	90.1 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		25.502	25.502	15.930	62.5 %	56.3 %	90.1 %
Total Vote Budget Excluding Arrears		25.502	25.502	15.930	62.5 %	56.3 %	90.1 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:13 Innovation, Technology Development And Transfer	25.502	25.502	15.931	14.349	62.5 %	56.3 %	90.1%
Sub SubProgramme:01 Industrial Research	25.502	25.502	15.931	14.349	62.5 %	56.3 %	90.1%
Total for the Vote	25.502	25.502	15.931	14.349	62.5 %	56.3 %	90.1 %

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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		
0.975	Bn Shs	Department : 001 Headquarters
Reason: Procurement process is on-going		
Items		
0.649	UShs	211104 Employee Gratuity
Reason: Payment process is on-going		
0.069	UShs	223006 Water
Reason: Payment process is on-going		
0.032	UShs	223004 Guard and Security services
Reason: Procurement process is on-going		
0.015	UShs	225101 Consultancy Services
Reason: Procurement process is on-going		
0.012	UShs	224010 Protective Gear
Reason:		
0.162	Bn Shs	Project : 1598 Retooling of Uganda Industrial Research Institute
Reason:		
Procurement process is on-going		
Items		
0.058	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
Reason: Procurement process is on-going		
0.056	UShs	312121 Non-Residential Buildings - Acquisition
Reason: Procurement process is on-going		
0.015	UShs	312235 Furniture and Fittings - Acquisition
Reason: Procurement process is on-going		

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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: 000014 Administrative and Support Services			
PIAP Output: 13050902 Apparel Products from Indigenous Materials			
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 2022/23	Actuals By END Q 3
Apparel Products from Indigenous Materials Develooped and Commercialised	Number	%60%	12
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 2022/23	Actuals By END Q 3
No. of Engineering and skills enhancement Centres established	Number	2	1
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 2022/23	Actuals By END Q 3
Number of Bambo Products on Market	Number	%70%	30
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 2022/23	Actuals By END Q 3
No. of Engineering and skills enhancement Centres established	Number	2	1
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 2022/23	Actuals By END Q 3
Number of patents registered & circuit boards produced	Number	%60%	28

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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: 370002 Technology and Innovation			
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 2022/23	Actuals By END Q 3
Automotive Industrial and Technology Park Established	Text	1	1
Budget Output: 370003 Research and Technologies Awareness			
PIAP Output: 13010101 Skilled Informal sector artisans and technicians in STI application			
Programme Intervention: 130101 Design and conduct practical skills development programmes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of informal sector artisans and technicians trained	Number	%80%	280
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 2022/23	Actuals By END Q 3
Number of Persons Trained	Number	%80%	100
Budget Output: 370005 Model Value Addition Services			
PIAP Output: 13050903 Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene)			
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 2022/23	Actuals By END Q 3
Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene) Developed and Commercialised	Number	%80%	65
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 2022/23	Actuals By END Q 3
No. of Engineering and skills enhancement Centres established	Number	2	1

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Performance highlights for the Quarter

Finance and Administration

under Finance and Administration, the institute has paid salaries for 331 staff, Insured 24 UIRI vehicles on comprehensive insurance and provided health insurance to 331 staff and their dependants

Research and Development

Unde R&D, 200 samples were analysed for a wide range of paremeters in all labaratories, Conducted formulation posiline and a sample was developed and alsoSolar dryer prototype has been developed

Industrial and Technological Incubation

The Institute has Supported 75 incubatees both in house and virtual in diary, bakery, carpentry, textiles, fruit processing and cosmetic and soap making.

Variances and Challenges

1. Limited funding for operationalization of Namanve project.
2. Quarterly budget cuts which affects UIRI's critical activities
3. Lack of fundig to acquire modern tchnologies for trainings and production.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:13 Innovation, Technology Development And Transfer	25.502	25.502	15.931	14.349	62.5 %	56.3 %	90.1 %
Sub SubProgramme:01 Industrial Research	25.502	25.502	15.931	14.349	62.5 %	56.3 %	90.1 %
000014 Administrative and Support Services	17.952	17.952	12.907	11.679	71.9 %	65.1 %	90.5 %
000017 Infrastructure Development and Management	2.800	2.800	1.586	1.364	56.7 %	48.7 %	86.0 %
000022 Research and Development	2.140	2.140	0.980	0.895	45.8 %	41.8 %	91.4 %
370001 Industrial and technological Incubation	0.528	0.528	0.195	0.176	36.8 %	33.4 %	90.7 %
370002 Technology and Innovation	1.000	1.000	0.172	0.147	17.2 %	14.7 %	85.2 %
370003 Research and Technologies Awareness	0.040	0.040	0.010	0.008	25.0 %	19.9 %	79.7 %
370004 Industrial Skills Development	0.400	0.400	0.080	0.080	20.1 %	20.0 %	99.5 %
370005 Model Value Addition Services	0.642	0.642	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	25.502	25.502	15.931	14.349	62.5 %	56.3 %	90.1 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	10.326	10.326	7.745	7.361	75.0 %	71.3 %	95.0 %
211104 Employee Gratuity	2.593	2.593	1.945	1.296	75.0 %	50.0 %	66.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.080	0.080	0.035	0.032	43.1 %	40.0 %	92.8 %
212101 Social Security Contributions	1.033	1.033	0.774	0.659	75.0 %	63.8 %	85.1 %
212102 Medical expenses (Employees)	1.161	1.161	0.650	0.650	56.0 %	56.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.011	0.005	56.3 %	24.9 %	44.4 %
221001 Advertising and Public Relations	0.060	0.060	0.020	0.018	33.3 %	29.7 %	89.1 %
221003 Staff Training	0.509	0.509	0.328	0.328	64.5 %	64.5 %	100.0 %
221008 Information and Communication Technology Supplies.	0.085	0.085	0.064	0.056	75.0 %	66.1 %	88.1 %
221009 Welfare and Entertainment	1.100	1.100	0.537	0.533	48.8 %	48.4 %	99.2 %
221011 Printing, Stationery, Photocopying and Binding	0.090	0.090	0.047	0.037	51.9 %	40.9 %	78.8 %
221012 Small Office Equipment	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.018	0.018	0.009	0.006	50.0 %	35.2 %	70.3 %
222001 Information and Communication Technology Services.	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.008	0.008	0.002	0.000	25.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.232	0.232	0.153	0.131	65.9 %	56.5 %	85.7 %
223002 Property Rates	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.200	0.200	0.140	0.108	70.0 %	54.2 %	77.4 %
223005 Electricity	0.800	0.800	0.270	0.270	33.8 %	33.8 %	100.0 %
223006 Water	0.314	0.314	0.069	0.000	21.8 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.190	0.190	0.085	0.085	44.7 %	44.7 %	100.0 %
224003 Agricultural Supplies and Services	0.557	0.557	0.306	0.304	55.0 %	54.6 %	99.3 %
224005 Laboratory supplies and services	0.207	0.207	0.035	0.035	16.9 %	16.9 %	100.0 %
224010 Protective Gear	0.057	0.057	0.016	0.004	28.1 %	7.2 %	25.6 %
224011 Research Expenses	0.100	0.100	0.045	0.045	45.0 %	45.1 %	100.3 %
225101 Consultancy Services	0.080	0.080	0.040	0.025	50.0 %	31.7 %	63.4 %
226001 Insurances	0.170	0.170	0.135	0.135	79.4 %	79.4 %	100.0 %
227001 Travel inland	0.250	0.250	0.100	0.097	39.8 %	38.8 %	97.3 %
227004 Fuel, Lubricants and Oils	0.392	0.392	0.269	0.269	68.6 %	68.6 %	100.0 %
228001 Maintenance-Buildings and Structures	1.112	1.112	0.075	0.067	6.7 %	6.1 %	90.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.200	0.200	0.135	0.133	67.5 %	66.6 %	98.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.680	0.680	0.265	0.254	39.0 %	37.4 %	95.9 %
312121 Non-Residential Buildings - Acquisition	0.600	0.600	0.270	0.214	45.0 %	35.7 %	79.4 %
312221 Light ICT hardware - Acquisition	0.100	0.100	0.050	0.045	50.0 %	45.1 %	90.3 %
312222 Heavy ICT hardware - Acquisition	0.200	0.200	0.133	0.120	66.5 %	60.2 %	90.5 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.200	0.200	0.084	0.026	41.8 %	12.9 %	31.0 %
312235 Furniture and Fittings - Acquisition	0.030	0.030	0.015	0.000	50.0 %	0.0 %	0.0 %
312421 Research and Development - Acquisition	1.270	1.270	0.835	0.779	65.8 %	61.4 %	93.3 %
313421 Research and Development - Improvement	0.400	0.400	0.200	0.179	50.0 %	44.7 %	89.4 %
Total for the Vote	25.502	25.502	15.931	14.349	62.5 %	56.3 %	90.1 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:13 Innovation, Technology Development And Transfer	25.502	25.502	15.931	14.349	62.47 %	56.27 %	90.07 %
Sub SubProgramme:01 Industrial Research	25.502	25.502	15.931	14.349	62.47 %	56.27 %	90.1 %
<i>Departments</i>							
001 Headquarters	22.702	22.702	14.344	12.986	63.2 %	57.2 %	90.5 %
<i>Development Projects</i>							
1598 Retooling of Uganda Industrial Research Institute	2.800	2.800	1.586	1.364	56.7 %	48.7 %	86.0 %
Total for the Vote	25.502	25.502	15.931	14.349	62.5 %	56.3 %	90.1 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:13 Innovation, Technology Development And Transfer		
SubProgramme:03 STI Ecosystem Development		
Sub SubProgramme:01 Industrial Research		
Departments		
Department:001 Headquarters		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 13050902 Apparel Products from Indigenous Materials		
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;		
Pay salaries of 331 staff and their benefits in time	Paid staff salaries for 331 staff	Not applicable because all staff were paid
Pay insurance for 24 UIRI assests	Insured 24 UIRI vehicles on comprehensive insurance	All vehicles have been insured
Provision of health insurance cover for 331 staff and their dependents, including cover HIV screening, counselling, HIV trainings and HIV treatment	Provided health insurance to 331 staff and their dependants	Not applicable beacuse all staff were insured
Fabricate at least 20,000 pieces of PPEs for both medical and non medical use	3 prototypes have been developed awaiting commercilization	Research is on-going
Fabricate medical hazmat to protect frontline workers against infectious diseases	Research concept and prototypes were developed and submitted to Ministry of Health and awaits approval	Research is on-going
Purchase certified reference materials and standards for accurate test results for all analytical laboratories(Chemistry and microbiology)	Purchased product standards from UNBS which acts as a basis which products are analysed	standards have been bought
completion of operationalization of UIRI's machining, manufacturing and industrial skills development center at namanve, including recruitment of staff, skilling curriculum development, training of trainers and allied capacity development services	Trainings and purchase of components have been done	The institute awaits funding from Government for purchase of additional machinery and components
staffing of MMISDC, including advertising, shortlisting and recruiting high caliber scientists, engineers, technicians and support personnel	25 staff were employed to cater for staffing gaps	work in progress
Payment of utility bills which include water and electricity bills in time	Paid water and electricity bills	Not applicable because bills were paid

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		2,273,981.423

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,405.000
212101 Social Security Contributions		221,515.929
212102 Medical expenses (Employees)		170,000.000
212103 Incapacity benefits (Employees)		1,140.000
221001 Advertising and Public Relations		14,321.799
221003 Staff Training		94,506.441
221009 Welfare and Entertainment		175,775.838
221011 Printing, Stationery, Photocopying and Binding		27,050.946
221017 Membership dues and Subscription fees.		4,934.873
222001 Information and Communication Technology Services.		19,989.453
223001 Property Management Expenses		59,535.654
223004 Guard and Security services		3,161.998
223005 Electricity		58,937.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		37,500.000
224003 Agricultural Supplies and Services		53,355.673
224010 Protective Gear		3,156.500
225101 Consultancy Services		10,000.594
226001 Insurances		42,499.999
227001 Travel inland		25,040.364
	Total For Budget Output	3,311,809.984
	Wage Recurrent	2,273,981.423
	Non Wage Recurrent	1,037,828.561
	Arrears	0.000
	AIA	0.000
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;		
Analysis of 2,600 food and non- food samples by chemistry laboratory section, as a requirement, all products must be tested in the laboratory in order to access the market.	200 samples were analysed for a wide range of paremeters	Analysis of samples is on-going
Develop prototypes and scale up developed technologies like extraction of at least 20kgs of keration from chicken feathers for use in lotions and creams by the chemistry laboratory section.	One prototype has been developed	chemical and microbiology tests are being carried out on prototypes for efficacy
Conduct R&D on at least 2 materials(Clay, sand, feldspar and stone dust) and mineral processing and characterization by adding value to profiled minerals	Conducted formulation posiline and a sample was developed.	R&D on two materails is on-going

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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;		
Carry out testing with market ready finger probes and pulse oximeters for MUTIMA Diagnostic tool for pneumonia	The prototype has been developed and passed laboratory tests.	The prototype awaits clinical trials
Manufacturing and quality testing of at least 4 products that is Assorted materials, electronic components, mild steel, metal fabrication to ensure optimal performance of product for solar food Dryer.	Solar dryer prototype has been developed	The prototype awaits commercialization
Conducting innovative textile R&D aimed at assessing the viability of wide range of Uganda's natural fibres for textile manufacture. this work will be done at UIRI's state-of-the-art textile laboratories	Mapped different parts of the country assesing fibres available in different localities. collected 12 samples and analysed 7 in the labs	Work in progress
Establishment of afully operational mushroom production facility which will help in R&D and production of high standard mushroom products	Renovation of the facility is on-going	work in progress
Implementation of a project on development of sun screen lotions for prevention of skin cancer for albino communities	The prototypes have been developed awaiting community trials	Community trials are now on-going
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,368.309	
212102 Medical expenses (Employees)	13,177.000	
221008 Information and Communication Technology Supplies.	13,733.090	
223005 Electricity	33,562.500	
224003 Agricultural Supplies and Services	90,466.924	
224005 Laboratory supplies and services	35,000.000	
224011 Research Expenses	26,466.314	
227001 Travel inland	16,215.400	
227004 Fuel, Lubricants and Oils	48,011.250	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	91,426.895	
	Total For Budget Output	371,427.682
	Wage Recurrent	0.000
	Non Wage Recurrent	371,427.682
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:370001 Industrial and technological Incubation		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA	Supported 75 incubatees in house and virtual incubatees in diary, bakery, carpentry, textiles, fruit processing and cosmetic and soap making	Re-known technical expertise
NA	Activity defered	Budget cuts
PIAP Output: 13210101 Engineering and skills enhancement Centres established		
Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;		
Support at least 20 in house and virtual incubatees in diary, bakery, carpentry, textiles, fruit processing and cosmetic and soap making	Supported 75 in house and virtual incubatees in diary, bakery, carpentry, textiles, fruit processing and cosmetic and soap making	work in progress
Strengthen a bi-model (in house/virtual) program nurturing business start-ups in various industry sectors to enable to them grow into competitive business (at least 5 facilities will be strengthened)	Renovation of the existing bi-model centres is on-going	work in progress
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
223004 Guard and Security services	24,712.908	
223005 Electricity	7,500.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000.000	
227001 Travel inland	2,493.720	
227004 Fuel, Lubricants and Oils	25,000.000	
228002 Maintenance-Transport Equipment	26,444.639	
Total For Budget Output		96,151.267
Wage Recurrent		0.000
Non Wage Recurrent		96,151.267
Arrears		0.000
AIA		0.000
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;		
NA	Fabricated 20 textile machines,30 soap slicing machines and 50 bee hives to support bee hive farmers	All the products were fabricated

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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;		
NA	Developed a solar drier prototype for faster drying produce for export	The prototype awaits commerciliazation
NA	Trained communities in briquette production as an alternative source of fuel derived from agricultural wastes such as maize stalks for rural communities that cannot access gas and depend on environmentally unsustainable charcoal and firewood for fuel	work in progress
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
224003 Agricultural Supplies and Services	17,499.999	
224010 Protective Gear	944.000	
228001 Maintenance-Buildings and Structures	21.048	
228002 Maintenance-Transport Equipment	24,485.603	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,236.040	
	Total For Budget Output	47,186.690
	Wage Recurrent	0.000
	Non Wage Recurrent	47,186.690
	Arrears	0.000
	AIA	0.000
Budget Output:370003 Research and Technologies Awareness		
PIAP Output: 13010101 Skilled Informal sector artisans and technicians in STI application		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
conduct at least ten radio and TV shows to make the general public aware of UIRI innovations, services and technologies	conducted 3 radio and TV shows to make the general public aware of UIRI innovations, services and technologies	work in progress
Conduct at least 10 out reach motivational talks on value addition in order to change the mind set of youth from job seeking to creating their own jobs with locally available materials	Conducted 8 out reach motivational talks on value addition in order to change the mind set of youth from job seeking to creating their own jobs with locally available materials	work in progress
carry out 200 guided tours at UIRI Nakawa and Namanve campuses, including promotional tours for youth, women and marginalized groups with focus on show casing available opportunities from which they can benefit	carried out 250 guided tours at UIRI Nakawa and Namanve campuses, including promotional tours for youth, women and marginalized groups with focus on show casing available opportunities from which they can benefit	work in progresss
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	2,970.000	

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		5,000.000
	Total For Budget Output	7,970.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,970.000
	Arrears	0.000
	AIA	0.000
Budget Output:370004 Industrial Skills Development		
PIAP Output: 13010102 Skilling and production Centre operationalised		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
NA	Trained 03 staff in labaratory section in good labaratory practice	work in progress
NA	Trained 88 students from higher institutions of learning in science and engineering skill and also conduct skill transfer and job creation by conducting community outreaches/SMEs in bamboo value addition, soap making	work in progress
NA	Trained 40 community youth in paper production using cheap available raw materials	work in progress
NA	Trained 300 MSMES in handcrafts, handmade paper and briquet	work in progress
NA	Trained 10 People With Disabilities in bakery, handcrafts making, cosmetic and soap processing which will help them to be engaged in productive economic activities and improve their welfare	work in progresss
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		25,000.000
228001 Maintenance-Buildings and Structures		49,570.000
	Total For Budget Output	74,570.000
	Wage Recurrent	0.000
	Non Wage Recurrent	74,570.000
	Arrears	0.000
	AIA	0.000
Budget Output:370005 Model Value Addition Services		

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13050903 Beauty and Dermatology Products from Indigenous Materials (Hair, Body, Health & Hygiene)		
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;		
NA	Technological equipping the kabale incubation centre.	work in progress
NA	Technology and infrastructure up-grade is on-going	work in progress
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	3,909,115.623
	Wage Recurrent	2,273,981.423
	Non Wage Recurrent	1,635,134.200
	Arrears	0.000
	AIA	0.000
Development Projects		
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		
Purchase of CNC pleasing plate cutter for cutting very thick materials	Activity defered	Budget shortfalls
Purchase of dye sinking EDM CNC for making mold casting process	Activity defered	Budget shortfalls
Purchase of accessorial attachments to existing machines to enhance high productivity and optimize full functionality of machines	Activity defered	Budget shortfalls
PIAP Output: 13210101 Engineering and skills enhancement Centres established		
Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;		
Purchase industrial portable x-ray NDT instruments for testing defects in products and for quality assurance	Procurement process is on-going	work in progress
purchase 8 tool magazine CNC vertical milling for production of intricate high accuracy products	Procurement process is on going	work in progress
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1598 Retooling of Uganda Industrial Research Institute		
	Total For Budget Output	741,719.070
	GoU Development	741,719.070
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	741,719.070
	GoU Development	741,719.070
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	4,650,834.693
	Wage Recurrent	2,273,981.423
	Non Wage Recurrent	1,635,134.200
	GoU Development	741,719.070
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:01 Industrial Research			
Departments			
Department:001 Headquarters			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 13050902 Apparel Products from Indigenous Materials			
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;			
Pay salaries of 331 staff and their benefits in time		Paid staff salaries for 331 staff	
Pay insurance for 24 UIRI assests		Insured 24 UIRI vehicles on comprehensive insurance	
Provision of health insurance cover for 331 staff and their dependents, including cover HIV screening, counselling, HIV trainings and HIV treatment		Provided health insurance to 331 staff and their dependants	
Fabricate at least 20,000 pieces of PPEs for both medical and non medical use		3 prototypes have been developed awaiting commercilization	
Fabricate medical hazmat to protect frontline workers against infectious diseases		Research concept and prototypes were developed and submitted to Ministry of Health and awaits approval	
Purchase certified reference materials and standards for accurate test results for all analytical laboratories(Chemistry and microbiology)		Purchased product standards from UNBS which acts as a basis which products are analysed	
completion of operationalization of UIRI's machining, manufacturing and industrial skills development center at namanve, including recruitment of staff, skilling curriculum development, training of trainers and allied capacity development services		Trainings and purchase of components have been done	
staffing of MMISDC, including advertising, shortlisting and recruiting high caliber scientists, engineers, technicians and support personnel		25 staff were employed to cater for staffing gaps	
Payment of utility bills which include water and electricity bills in time		Paid water and electricity bills	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		7,360,953.374	
211104 Employee Gratuity		1,296,168.909	

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

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
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,711.000
212101 Social Security Contributions		658,967.821
212102 Medical expenses (Employees)		570,000.000
212103 Incapacity benefits (Employees)		4,990.000
221001 Advertising and Public Relations		14,845.299
221003 Staff Training		328,235.085
221009 Welfare and Entertainment		515,275.838
221011 Printing, Stationery, Photocopying and Binding		31,800.946
221017 Membership dues and Subscription fees.		6,328.863
222001 Information and Communication Technology Services.		39,989.452
223001 Property Management Expenses		131,107.178
223004 Guard and Security services		31,954.493
223005 Electricity		177,875.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		75,000.000
224003 Agricultural Supplies and Services		173,818.623
224010 Protective Gear		3,156.500
225101 Consultancy Services		25,343.094
226001 Insurances		134,999.999
227001 Travel inland		69,600.000
Total For Budget Output		11,679,121.974
Wage Recurrent		7,360,953.374
Non Wage Recurrent		4,318,168.600
Arrears		0.000
AIA		0.000
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;		
Analysis of 2,600 food and non- food samples by chemistry laboratory section, as a requirement, all products must be tested in the laboratory in order to access the market.	200 samples were analysed for a wide range of paremeters	
Develop prototypes and scale up developed technologies like extraction of at least 20kgs of keration from chicken feathers for use in lotions and creams by the chemistry laboratory section.	One prototype has been developed	

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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;			
Conduct R&D on at least 5 materials(Clay, sand, feldspar and stone dust) and mineral processing and characterization by adding value to profiled minerals		Conducted formulation posiline and a sample was developed.	
Carry out testing with market ready finger probes and pulse oximeters for MUTIMA Diagnostic tool for pneumonia		The prototype has been developed and passed laboratory tests.	
Manufacturing and quality testing of at least 4 products that is Assorted materials, electronic components, mild steel, metal fabrication to ensure optimal performance of product for solar food Dryer.		Solar dryer prototype has been developed	
Conducting innovative textile R&D aimed at assessing the viability of wide range of Uganda's natural fibres for textile manufacture. this work will be done at UIRI's state-of-the-art textile laboratories		Mapped different parts of the country assesing fibres available in different localities. collected 12 samples and analysed 7 in the labs	
Establishment of afully operational mushroom production facility which will help in R&D and production of high standard mushroom products		Renovation of the facility is on-going	
Implementation of a project on development of sun screen lotions for prevention of skin cancer for albino communities		The prototypes have been developed awaiting community trials	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,368.309
212102 Medical expenses (Employees)			80,184.015
221008 Information and Communication Technology Supplies.			56,321.090
221009 Welfare and Entertainment			17,499.999
223004 Guard and Security services			39,208.693
223005 Electricity			67,125.500
224003 Agricultural Supplies and Services			112,920.197
224005 Laboratory supplies and services			35,000.000
224011 Research Expenses			45,145.366
227001 Travel inland			24,859.400
227004 Fuel, Lubricants and Oils			168,613.375
228003 Maintenance-Machinery & Equipment Other than Transport			245,086.864
Total For Budget Output			895,332.808
Wage Recurrent			0.000
Non Wage Recurrent			895,332.808

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
Budget Output:370001 Industrial and technological Incubation			
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			
Support at least 20 in house and virtual incubatees in diary, bakery, carpentry, textiles, fruit processing and cosmetic and soap making		Supported 75 incubatees in house and virtual incubatees in diary, bakery, carpentry, textiles, fruit processing and cosmetic and soap making	
Strengthen a bi-model (in house/virtual) program nurturing business start-ups in various industry sectors to enable to them grow into competitive business (at least 5 facilities will be strengthened)		Activity defered	
PIAP Output: 13210101 Engineering and skills enhancement Centres established			
Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;			
Support at least 20 in house and virtual incubatees in diary, bakery, carpentry, textiles, fruit processing and cosmetic and soap making		Supported 75 in house and virtual incubatees in diary, bakery, carpentry, textiles, fruit processing and cosmetic and soap making	
Strengthen a bi-model (in house/virtual) program nurturing business start-ups in various industry sectors to enable to them grow into competitive business (at least 5 facilities will be strengthened)		Renovation of the existing bi-model centres is on-going	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
223004 Guard and Security services			37,207.912
223005 Electricity			7,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			10,000.000
227001 Travel inland			2,493.720
227004 Fuel, Lubricants and Oils			70,000.000
228002 Maintenance-Transport Equipment			49,244.255
Total For Budget Output			176,445.887
Wage Recurrent			0.000
Non Wage Recurrent			176,445.887
Arrears			0.000
AIA			0.000
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;			
Fabricate 20 textile machines,30 soap slicing machines and 50 bee hives to support bee hive farmers		Fabricated 20 textile machines,30 soap slicing machines and 50 bee hives to support bee hive farmers	

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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;			
Continue developing a high performance drier for faster drying produce for export		Developed a solar drier prototype for faster drying produce for export	
Promote energy efficient briquettes as an alternative source of fuel derived from agricultural wastes such as maize stalks for rural communities that cannot access gas and depend on environmentally unsustainable charcoal and firewood for fuel		Trained communities in briquette production as an alternative source of fuel derived from agricultural wastes such as maize stalks for rural communities that cannot access gas and depend on environmentally unsustainable charcoal and firewood for fuel	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
223005 Electricity		17,500.000	
224003 Agricultural Supplies and Services		17,499.999	
224010 Protective Gear		944.000	
228001 Maintenance-Buildings and Structures		17,809.048	
228002 Maintenance-Transport Equipment		83,891.507	
228003 Maintenance-Machinery & Equipment Other than Transport		9,074.040	
Total For Budget Output		146,718.594	
Wage Recurrent		0.000	
Non Wage Recurrent		146,718.594	
Arrears		0.000	
AIA		0.000	
Budget Output:370003 Research and Technologies Awareness			
PIAP Output: 13010101 Skilled Informal sector artisans and technicians in STI application			
Programme Intervention: 130101 Design and conduct practical skills development programmes			
conduct at least ten radio and TV shows to make the general public aware of UIRI innovations, services and technologies		conducted 3 radio and TV shows to make the general public aware of UIRI innovations, services and technologies	
Conduct at least 10 out reach motivational talks on value addition in order to change the mind set of youth from job seeking to creating their own jobs with locally available materials		Conducted 8 out reach motivational talks on value addition in order to change the mind set of youth from job seeking to creating their own jobs with locally available materials	
carry out 200 guided tours at UIRI Nakawa and Namanve campuses, including promotional tours for youth, women and marginalized groups with focus on show casing available opportunities from which they can benefit		carried out 250 guided tours at UIRI Nakawa and Namanve campuses, including promotional tours for youth, women and marginalized groups with focus on show casing available opportunities from which they can benefit	

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

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
Item		Spent
221001 Advertising and Public Relations		2,970.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
	Total For Budget Output	7,970.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,970.000
	Arrears	0.000
	AIA	0.000
Budget Output:370004 Industrial Skills Development		
PIAP Output: 13010102 Skilling and production Centre operationalised		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
Training of 13 laboratory staff by the chemistry laboratory section , these include technical staff in ISO 170252017, laboratory staff on implementation of quality management systems based on ISO 90012015	Trained 03 staff in labaratory section in good labaratory practice	
carry out hands on training of at least 100 students from higher institutions of learning in science and engineering skill and also conduct skill transfer and job creation by conducting community outreaches/SMEs in bamboo value addition, soap making	Trained 88 students from higher institutions of learning in science and engineering skill and also conduct skill transfer and job creation by conducting community outreaches/SMEs in bamboo value addition, soap making	
Train 200 community youth in paper production using cheap available raw materials	Trained 40 community youth in paper production using cheap available raw materials	
Build business skills of 500 small-scale farmers in all 4 regions of Uganda, with 150 beneficiaries from SMEs trained and industrial training provided to 1,500 secondary school and University students in making handcrafts, handmade paper and briquet	Trained 300 MSMES in handcrafts, handmade paper and briquet	
Conduct at least 10 special skills trainings for People With Disabilities in bakery, handcrafts making, cosmetic and soap processing which will help them to be engaged in productive economic activities and improve their welfare	Trained 10 People With Disabilities in bakery, handcrafts making, cosmetic and soap processing which will help them to be engaged in productive economic activities and improve their welfare	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		30,420.125
228001 Maintenance-Buildings and Structures		49,570.000
	Total For Budget Output	79,990.125
	Wage Recurrent	0.000
	Non Wage Recurrent	79,990.125

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000

Budget Output:370005 Model Value Addition Services

PIAP Output: 13050903 Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene)

Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;

Operationalizing 3 model value addition centres and conducting targeted capacity building for local neighboring communities	Technological equipping the kabale incubation centre.
Upgrade the existing UIRI's value addition centres in Lira, Kanungu, Bugweri, Mbale	Technology and infrastructure up-grade is on-going

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	12,985,579.388
Wage Recurrent	7,360,953.374
Non Wage Recurrent	5,624,626.014
Arrears	0.000
AIA	0.000

Development Projects

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

Purchase of CNC pleasing plate cutter for cutting very thick materials	Activity defered
Purchase of dye sinking EDM CNC for making mold casting process	Activity defered
Purchase of accessorial attachments to existing machines to enhance high productivity and optimize full functionality of machines	Activity defered

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1598 Retooling of Uganda Industrial Research Institute		
PIAP Output: 13210101 Engineering and skills enhancement Centres established		
Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;		
Purchase industrial portable x-ray NDT instruments for testing defects in products and for quality assurance	Procurement process is on-going	
purchase 24 tool magazine CNC vertical milling for production of intricate high accuracy products	Procurement process is on going	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
312121 Non-Residential Buildings - Acquisition	214,322.569	
312221 Light ICT hardware - Acquisition	45,130.299	
312222 Heavy ICT hardware - Acquisition	120,410.256	
312233 Medical, Laboratory and Research & appliances - Acquisition	25,890.459	
312421 Research and Development - Acquisition	779,077.125	
313421 Research and Development - Improvement	178,818.080	
Total For Budget Output		1,363,648.788
GoU Development		1,363,648.788
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		1,363,648.788
GoU Development		1,363,648.788
External Financing		0.000
Arrears		0.000
AIA		0.000
GRAND TOTAL		14,349,228.176
Wage Recurrent		7,360,953.374
Non Wage Recurrent		5,624,626.014
GoU Development		1,363,648.788
External Financing		0.000
Arrears		0.000
AIA		0.000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:13 Innovation, Technology Development And Transfer		
SubProgramme:03		
Sub SubProgramme:01 Industrial Research		
<i>Departments</i>		
Department:001 Headquarters		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 13050902 Apparel Products from Indigenous Materials		
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;		
Pay salaries of 331 staff and their benefits in time	Pay salaries of 331 staff and their benefits in time	Pay salaries of 331 staff and their benefits in time
Pay insurance for 24 UIRI assests	Pay insurance for 24 UIRI assests	Pay insurance for 24 UIRI assests
Provision of health insurance cover for 331 staff and their dependents, including cover HIV screening, counselling, HIV trainings and HIV treatment	Provision of health insurance cover for 331 staff and their dependents, including cover HIV screening, counselling, HIV trainings and HIV treatment	Provision of health insurance cover for 331 staff and their dependents, including cover HIV screening, counselling, HIV trainings and HIV treatment
Fabricate at least 20,000 pieces of PPEs for both medical and non medical use	Fabricate at least 20,000 pieces of PPEs for both medical and non medical use	Fabricate at least 20,000 pieces of PPEs for both medical and non medical use
Fabricate medical hazmat to protect frontline workers against infectious diseases	Fabricate medical hazmat to protect frontline workers against infectious diseases	Fabricate medical hazmat to protect frontline workers against infectious diseases
Purchase certified reference materials and standards for accurate test results for all analytical laboratories(Chemistry and microbiology)	Purchase certified reference materials and standards for accurate test results for all analytical laboratories(Chemistry and microbiology)	Purchase certified reference materials and standards for accurate test results for all analytical laboratories(Chemistry and microbiology)
completion of operationalization of UIRI's machining, manufacturing and industrial skills development center at namanve, including recruitment of staff, skilling curriculum development, training of trainers and allied capacity development services	completion of operationalization of UIRI's machining, manufacturing and industrial skills development center at namanve, including recruitment of staff, skilling curriculum development, training of trainers and allied capacity development services	completion of operationalization of UIRI's machining, manufacturing and industrial skills development center at namanve, including recruitment of staff, skilling curriculum development, training of trainers and allied capacity development services
staffing of MMISDC, including advertising, shortlisting and recruiting high caliber scientists, engineers, technicians and support personnel	staffing of MMISDC, including advertising, shortlisting and recruiting high caliber scientists, engineers, technicians and support personnel	staffing of MMISDC, including advertising, shortlisting and recruiting high caliber scientists, engineers, technicians and support personnel
Payment of utility bills which include water and electricity bills in time	Payment of utility bills which include water and electricity bills in time	Payment of utility bills which include water and electricity bills in time

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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;		
Analysis of 2,600 food and non- food samples by chemistry laboratory section, as a requirement, all products must be tested in the laboratory in order to access the market.	Analysis of 2,600 food and non- food samples by chemistry laboratory section, as a requirement, all products must be tested in the laboratory in order to access the market.	Analysis of 2,600 food and non- food samples by chemistry laboratory section, as a requirement, all products must be tested in the laboratory in order to access the market.
Develop prototypes and scale up developed technologies like extraction of at least 20kgs of keratin from chicken feathers for use in lotions and creams by the chemistry laboratory section.	Develop prototypes and scale up developed technologies like extraction of at least 20kgs of keratin from chicken feathers for use in lotions and creams by the chemistry laboratory section.	Develop prototypes and scale up developed technologies like extraction of at least 20kgs of keratin from chicken feathers for use in lotions and creams by the chemistry laboratory section.
Conduct R&D on at least 5 materials(Clay, sand, feldspar and stone dust) and mineral processing and characterization by adding value to profiled minerals	Conduct R&D on at least 2 materials(Clay, sand, feldspar and stone dust) and mineral processing and characterization by adding value to profiled minerals	Conduct R&D on at least 2 materials(Clay, sand, feldspar and stone dust) and mineral processing and characterization by adding value to profiled minerals
Carry out testing with market ready finger probes and pulse oximeters for MUTIMA Diagnostic tool for pneumonia	Carry out testing with market ready finger probes and pulse oximeters for MUTIMA Diagnostic tool for pneumonia	Carry out testing with market ready finger probes and pulse oximeters for MUTIMA Diagnostic tool for pneumonia
Manufacturing and quality testing of at least 4 products that is Assorted materials, electronic components, mild steel, metal fabrication to ensure optimal performance of product for solar food Dryer.	Manufacturing and quality testing of at least 4 products that is Assorted materials, electronic components, mild steel, metal fabrication to ensure optimal performance of product for solar food Dryer.	Manufacturing and quality testing of at least 4 products that is Assorted materials, electronic components, mild steel, metal fabrication to ensure optimal performance of product for solar food Dryer.
Conducting innovative textile R&D aimed at assessing the viability of wide range of Uganda's natural fibres for textile manufacture. this work will be done at UIRI's state-of-the-art textile laboratories	Conducting innovative textile R&D aimed at assessing the viability of wide range of Uganda's natural fibres for textile manufacture. this work will be done at UIRI's state-of-the-art textile laboratories	Conducting innovative textile R&D aimed at assessing the viability of wide range of Uganda's natural fibres for textile manufacture. this work will be done at UIRI's state-of-the-art textile laboratories
Establishment of a fully operational mushroom production facility which will help in R&D and production of high standard mushroom products	Establishment of a fully operational mushroom production facility which will help in R&D and production of high standard mushroom products	Establishment of a fully operational mushroom production facility which will help in R&D and production of high standard mushroom products
Implementation of a project on development of sun screen lotions for prevention of skin cancer for albino communities	Implementation of a project on development of sun screen lotions for prevention of skin cancer for albino communities	Implementation of a project on development of sun screen lotions for prevention of skin cancer for albino communities

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:370001 Industrial and technological Incubation		
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		
Support at least 20 in house and virtual incubatees in diary, bakery, carpentry, textiles, fruit processing and cosmetic and soap making	Support at least 20 in house and virtual incubatees in diary, bakery, carpentry, textiles, fruit processing and cosmetic and soap making	Support at least 20 in house and virtual incubatees in diary, bakery, carpentry, textiles, fruit processing and cosmetic and soap making
Strengthen a bi-model (in house/virtual) program nurturing business start-ups in various industry sectors to enable to them grow into competitive business (at least 5 facilities will be strengthened)	NA	strengthen a bi-model program nurturing business start ups in various industry sector to enable them grow into competitive business
PIAP Output: 13210101 Engineering and skills enhancement Centres established		
Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;		
Support at least 20 in house and virtual incubatees in diary, bakery, carpentry, textiles, fruit processing and cosmetic and soap making	Support at least 20 in house and virtual incubatees in diary, bakery, carpentry, textiles, fruit processing and cosmetic and soap making	Support at least 20 in house and virtual incubatees in diary, bakery, carpentry, textiles, fruit processing and cosmetic and soap making
Strengthen a bi-model (in house/virtual) program nurturing business start-ups in various industry sectors to enable to them grow into competitive business (at least 5 facilities will be strengthened)	NA	NA
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;		
Fabricate 20 textile machines,30 soap slicing machines and 50 bee hives to support bee hive farmers	Fabricate 20 textile machines,30 soap slicing machines and 50 bee hives to support bee hive farmers	Fabricate 20 textile machines,30 soap slicing machines and 50 bee hives to support bee hive farmers
Continue developing a high performance drier for faster drying produce for export	Continue developing a high performance drier for faster drying produce for export	Continue developing a high performance drier for faster drying produce for export
Promote energy efficient briquettes as an alternative source of fuel derived from agricultural wastes such as maize stalks for rural communities that cannot access gas and depend on environmentally unsustainable charcoal and firewood for fuel	NA	Promote energy efficient briquettes as alternative source of fuel derived from agricultural wastes such as maize stalk for rural communities that cannot access gas

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:370003 Research and Technologies Awareness		
PIAP Output: 13010101 Skilled Informal sector artisans and technicians in STI application		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
conduct at least ten radio and TV shows to make the general public aware of UIRI innovations, services and technologies	conduct at least ten radio and TV shows to make the general public aware of UIRI innovations, services and technologies	conduct at least ten radio and TV shows to make the general public aware of UIRI innovations, services and technologies
Conduct at least 10 out reach motivational talks on value addition in order to change the mind set of youth from job seeking to creating their own jobs with locally available materials	Conduct at least 10 out reach motivational talks on value addition in order to change the mind set of youth from job seeking to creating their own jobs with locally available materials	Conduct at least 10 out reach motivational talks on value addition in order to change the mind set of youth from job seeking to creating their own jobs with locally available materials
carry out 200 guided tours at UIRI Nakawa and Namanve campuses, including promotional tours for youth, women and marginalized groups with focus on show casing available opportunities from which they can benefit	NA	Carry out 200 guided tours at UIRI Nakawa and Namanve campuses including promotional tours for youth, women and marginalised groups with focus on show casing available opportunities from which they can benefit.
Budget Output:370004 Industrial Skills Development		
PIAP Output: 13010102 Skilling and production Centre operationalised		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
Training of 13 laboratory staff by the chemistry laboratory section , these include technical staff in ISO 170252017, laboratory staff on implementation of quality management systems based on ISO 90012015	Training of 13 laboratory staff by the chemistry laboratory section , these include technical staff in ISO 170252017, laboratory staff on implementation of quality management systems based on ISO 90012015	Training of 13 laboratory staff by the chemistry laboratory section , these include technical staff in ISO 170252017, laboratory staff on implementation of quality management systems based on ISO 90012015
carry out hands on training of at least 100 students from higher institutions of learning in science and engineering skill and also conduct skill transfer and job creation by conducting community outreaches/SMEs in bamboo value addition, soap making	carry out hands on training of at least 100 students from higher institutions of learning in science and engineering skill and also conduct skill transfer and job creation by conducting community outreaches/SMEs in bamboo value addition, soap making	carry out hands on training of at least 100 students from higher institutions of learning in science and engineering skill and also conduct skill transfer and job creation by conducting community outreaches/SMEs in bamboo value addition, soap making
Train 200 community youth in paper production using cheap available raw materials	Train 200 community youth in paper production using cheap available raw materials	Train 200 community youth in paper production using cheap available raw materials
Build business skills of 500 small-scale farmers in all 4 regions of Uganda, with 150 beneficiaries from SMEs trained and industrial training provided to 1,500 secondary school and University students in making handicrafts, handmade paper and briquet	Build business skills of 500 small-scale farmers in all 4 regions of Uganda, with 150 beneficiaries from SMEs trained and industrial training provided to 1,500 secondary school and University students in making handicrafts, handmade paper and briquet	Build business skills of 500 small-scale farmers in all 4 regions of Uganda, with 150 beneficiaries from SMEs trained and industrial training provided to 1,500 secondary school and University students in making handicrafts, handmade paper and briquet

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:370004 Industrial Skills Development		
PIAP Output: 13010102 Skilling and production Centre operationalised		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
Conduct at least 10 special skills trainings for People With Disabilities in bakery, handcrafts making, cosmetic and soap processing which will help them to be engaged in productive economic activities and improve their welfare	NA	Conduct at least 10 special skills training for people with disabilities in bakery , hand craft making and juice processing
Budget Output:370005 Model Value Addition Services		
PIAP Output: 13050903 Beauty and Dermatology Products from Indigenous Materials (Hair, Body, Health & Hygiene)		
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;		
Operationalizing 3 model value addition centres and conducting targeted capacity building for local neighboring communities	Operationalizing 3 model value addition centres and conducting targeted capacity building for local neighboring communities	Operationalizing 3 model value addition centres and conducting targeted capacity building for local neighboring communities
Upgrade the existing UIRI's value addition centres in Lira, Kanungu, Bugweri, Mbale	NA	Up-grade the existing UIRI's value adition centers.
<i>Develoment Projects</i>		
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		
Purchase of CNC pleasing plate cutter for cutting very thick materials	Purchase of CNC pleasing plate cutter for cutting very thick materials	Purchase of CNC pleasing plate cutter for cutting very thick materials
Purchase of dye sinking EDM CNC for making mold casting process	Purchase of dye sinking EDM CNC for making mold casting process	Purchase of dye sinking EDM CNC for making mold casting process
Purchase of accessorial attachments to existing machines to enhance high productivity and optimize full functionality of machines	NA	NA
PIAP Output: 13210101 Engineering and skills enhancement Centres established		
Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;		
Purchase industrial portable x-ray NDT instruments for testing defects in products and for quality assurance	Purchase industrial portable x-ray NDT instruments for testing defects in products and for quality assurance	Purchase industrial portable x-ray NDT instruments for testing defects in products and for quality assurance

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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;		
purchase 24 tool magazine CNC vertical milling for production of intricate high accuracy products	purchase 8 tool magazine CNC vertical milling for production of intricate high accuracy products	purchase 8 tool magazine CNC vertical milling for production of intricate high accuracy products

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Reduce the risk of cancer from radiation in albino communities.
Issue of Concern:	Risk of albinos getting skin cancer from sun radiations which can cause death
Planned Interventions:	Develop and distribute sun screen lotions to the albino community
Budget Allocation (Billion):	0.500
Performance Indicators:	Number of sun screen lotions developed and distributed to the albino communities
Actual Expenditure By End Q3	0.028
Performance as of End of Q3	Developed samples are tests are being carried out on communities
Reasons for Variations	
Objective:	Reduce infant mortality rates by developing MUTIMA- Diagnostic tool for prevention of pneumonia in infants
Issue of Concern:	High infant mortality rates caused by pneumonia
Planned Interventions:	Integration of respiratory, heart rate and oximetry circuits for final design/ Casing design of MUTIMA- Diagnostic tool for prevention of pneumonia in infants
Budget Allocation (Billion):	0.600
Performance Indicators:	Number of kits developed
Actual Expenditure By End Q3	0.07
Performance as of End of Q3	Developed prototype for MUTIMA
Reasons for Variations	Prototype awaits clinical trials

ii) HIV/AIDS

Objective:	prevention of HIV infection, restoring hope and improving the quality of life of individuals, families and communities infected and affected by HIV infection and disease
Issue of Concern:	HIV/AIDS
Planned Interventions:	Provide medical insurance to staff and their dependents which covers HIV testing, treatment, counselling and prevention
Budget Allocation (Billion):	0.900
Performance Indicators:	Number of staff and dependents infected with HIV/AIDS covered under the medical insurance scheme
Actual Expenditure By End Q3	0.65
Performance as of End of Q3	Provided medical insurance to staff and their dependants
Reasons for Variations	Work in progress

iii) Environment

Objective:	Preserve the environment
Issue of Concern:	Environmental problems like global warming, air pollution and waste disposal affect human life on the planet
Planned Interventions:	Design and develop environmental friendly sources of energy
Budget Allocation (Billion):	0.500
Performance Indicators:	Number of people sensitized and trained in developing environmental friendly sources of energy
Actual Expenditure By End Q3	0.03
Performance as of End of Q3	Developed prototypes for solar driers

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Quarter 3

Reasons for Variations

iv) Covid

Objective:	Prevent the spread of COVID-19
Issue of Concern:	There is an increase in spread of COVID-19 infections in the country
Planned Interventions:	Develop and train communities in developing alcohol free sanitizers and PPEs such as re-usable facemasks in prevention of COVID-19
Budget Allocation (Billion):	0.800
Performance Indicators:	Number of communities trained in making PPEs and hand sanitizers
Actual Expenditure By End Q3	0.5
Performance as of End of Q3	Research concept and prototypes were developed and submitted to Ministry of Health and awaits approval
Reasons for Variations	work in progress

