

Vote:110

Uganda Industrial Research Institute

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.326	1.582	1.425	25.0%	22.5%	90.1%
	Non Wage	11.598	3.031	1.852	26.1%	16.0%	61.1%
Dev.	GoU	5.496	1.370	1.284	24.9%	23.4%	93.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		23.420	5.983	4.561	25.5%	19.5%	76.2%
Total GoU+Ext Fin (MTEF)		23.420	5.983	4.561	25.5%	19.5%	76.2%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		23.420	5.983	4.561	25.5%	19.5%	76.2%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		23.420	5.983	4.561	25.5%	19.5%	76.2%
Total Vote Budget Excluding Arrears		23.420	5.983	4.561	25.5%	19.5%	76.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Innovation, Technology Development and Transfer	23.42	5.98	4.56	25.5%	19.5%	76.2%
Sub-SubProgramme: 04 Industrial Research	23.42	5.98	4.56	25.5%	19.5%	76.2%
Total for Vote	23.42	5.98	4.56	25.5%	19.5%	76.2%

Matters to note in budget execution

1. Budget shortfalls which affects project implementations
2. Lack of some specialized equipment for value addition and spawn tests
3. Lack of enough funding to set up additional model value centers

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

<i>(i) Major unspent balances</i>
Departments , Projects

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Sub-SubProgramme 04 Industrial Research		
1.061 Bn Shs	<i>Department/Project :01 Headquarters</i>	
	Reason:	Procurement process is on-going
<i>Items</i>		
398,224,750.000 UShs	213004	Gratuity Expenses
	Reason:	Activity is deferred for next Quarter
179,581,721.000 UShs	223005	Electricity
	Reason:	Procurement process is on going
126,500,000.000 UShs	223006	Water
	Reason:	Procurement process is on going
68,443,640.000 UShs	221009	Welfare and Entertainment
	Reason:	Procurement process is on going
58,050,000.000 UShs	222003	Information and communications technology (ICT)
	Reason:	Procurement process is on going
0.086 Bn Shs	<i>Department/Project :1598 Retooling of Uganda Industrial Research Institute</i>	
	Reason:	Procurement process is on-going
<i>Items</i>		
45,200,000.000 UShs	312214	Laboratory Equipments
	Reason:	Procurement process is on-going
26,770,200.000 UShs	312213	ICT Equipment
	Reason:	Procurement process is on-going
13,920,001.000 UShs	312203	Furniture & Fixtures
	Reason:	Procurement process is on-going
<i>(ii) Expenditures in excess of the original approved budget</i>		

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 04 Industrial Research

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Responsible Officer: Prof. Charles Kwesiga			
Sub-SubProgramme Outcome: Industrial Product Development and Technological Advancement			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Research Innovations developed	Number	6	2
Number of developed and transfered Technologies utilized	Number	6	3

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 04 Industrial Research			
Department : 01 Headquarters			
Budget OutPut : 02 Research and Development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Analytical Services Provided	Number	2000	500
Number of Research and Development Projects Undertaken	Number	12	3
Budget OutPut : 03 Industrial and technological Incubation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Startup Enterprises Incubated	Number	5	3
Number of technologies developed and diffused to users	Number	3	0
Budget OutPut : 04 Model Value Addition Centre Establishment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of value addition centers established	Number	2	1
Budget OutPut : 06 Industrial Skills Development and Capacity Building			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Industrial Trainees & Research Students supported	Number	200	60
Number of Technical and Vocational trainings conducted	Number	3000	20
Number of ICT trainings conducted	Number	600	40
Budget OutPut : 07 Technology, Innovation, Transfer and Development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of technologies developed	Number	4	1
Number of Products and processes developed	Number	7	1

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Number of innovations and prototypes developed	Number	3	1
Budget OutPut : 08 Popularization of research and technologies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Research publications achieved	Number	3	1
Number of Exhibitions participated in	Number	20	2
Number of media supplements on R&D Published	Number	4	3
Number of Intellectual Property Rights Applications and Grants in Process	Number	2	0

Performance highlights for the Quarter

1. provision of out-reach community skills trainings in bakery, soap making, engineering
2. continuous analysis of samples by chemistry and Microbiology departments
3. continue to implement the strategy of revitalization of textile sector

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 04 Industrial Research	23.42	5.98	4.56	25.5%	19.5%	76.2%
<i>Class: Outputs Provided</i>	17.92	4.61	3.28	25.7%	18.3%	71.0%
180401 Administration and Support Services	11.89	3.23	2.29	27.1%	19.3%	71.1%
180402 Research and Development	2.70	0.49	0.39	18.2%	14.6%	80.4%
180403 Industrial and technological Incubation	0.53	0.20	0.07	37.2%	13.9%	37.4%
180404 Model Value Addition Centre Establishment	0.64	0.16	0.09	25.0%	14.5%	58.1%
180405 Facility Repair and Maintenance	1.00	0.25	0.21	25.0%	20.6%	82.3%
180406 Industrial Skills Development and Capacity Building	0.60	0.15	0.13	25.0%	20.9%	83.7%
180407 Technology, Innovation, Transfer and Development	0.50	0.13	0.08	25.0%	15.2%	60.8%
180408 Popularization of research and technologies	0.06	0.02	0.01	25.0%	21.8%	87.1%
<i>Class: Capital Purchases</i>	5.50	1.37	1.28	24.9%	23.4%	93.7%
180472 Government Buildings and Administrative Infrastructure	0.50	0.13	0.12	25.0%	25.0%	100.0%
180476 Purchase of Office and ICT Equipment, including Software	0.33	0.08	0.04	25.0%	12.7%	50.7%
180477 Purchase of Specialised Machinery & Equipment	4.67	1.16	1.12	24.9%	23.9%	96.1%
Total for Vote	23.42	5.98	4.56	25.5%	19.5%	76.2%

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Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	17.92	4.61	3.28	25.7%	18.3%	71.0%
211102 Contract Staff Salaries	6.33	1.58	1.42	25.0%	22.5%	90.1%
211103 Allowances (Inc. Casuals, Temporary)	0.22	0.06	0.05	25.0%	24.7%	98.9%
212101 Social Security Contributions	0.63	0.16	0.13	25.0%	21.2%	85.0%
213001 Medical expenses (To employees)	1.00	0.31	0.27	31.2%	27.4%	87.8%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	33.1%	30.0%	90.6%
213004 Gratuity Expenses	1.59	0.40	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.04	0.01	0.01	25.0%	24.9%	99.7%
221003 Staff Training	0.50	0.13	0.12	25.0%	23.3%	93.0%
221004 Recruitment Expenses	0.02	0.00	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.00	25.0%	15.7%	62.9%
221009 Welfare and Entertainment	0.70	0.18	0.11	25.0%	15.2%	60.9%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.02	0.02	25.0%	22.4%	89.7%
221012 Small Office Equipment	0.07	0.02	0.02	25.0%	25.0%	100.0%
221017 Subscriptions	0.04	0.01	0.00	25.0%	12.1%	48.5%
222001 Telecommunications	0.04	0.01	0.00	25.0%	0.8%	3.2%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	8.8%	35.3%
222003 Information and communications technology (ICT)	0.25	0.06	0.00	25.0%	1.8%	7.1%
223001 Property Expenses	0.10	0.03	0.00	26.5%	0.1%	0.5%
223002 Rates	0.01	0.00	0.00	25.0%	0.0%	0.0%
223004 Guard and Security services	0.20	0.06	0.02	30.0%	10.9%	36.3%
223005 Electricity	1.00	0.28	0.10	27.5%	9.5%	34.7%
223006 Water	0.47	0.13	0.00	26.7%	0.0%	0.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.30	0.10	0.06	31.7%	20.0%	63.2%
224004 Cleaning and Sanitation	0.20	0.05	0.03	25.0%	14.3%	57.1%
224005 Uniforms, Beddings and Protective Gear	0.15	0.04	0.01	25.0%	9.3%	37.0%
224006 Agricultural Supplies	0.46	0.11	0.10	25.0%	21.3%	85.3%
225001 Consultancy Services- Short term	0.04	0.01	0.00	25.0%	1.3%	5.0%
225002 Consultancy Services- Long-term	0.06	0.02	0.02	25.0%	25.0%	100.0%
226001 Insurances	0.20	0.05	0.05	25.0%	25.0%	100.0%
227001 Travel inland	0.22	0.06	0.05	25.0%	24.2%	96.9%
227002 Travel abroad	0.44	0.11	0.09	25.0%	20.0%	79.8%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.45	0.11	0.11	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.80	0.20	0.17	25.0%	21.9%	87.5%
228002 Maintenance - Vehicles	0.35	0.09	0.07	25.0%	18.9%	75.5%

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228003 Maintenance – Machinery, Equipment & Furniture	0.90	0.23	0.22	25.0%	24.8%	99.2%
282104 Compensation to 3rd Parties	0.01	0.01	0.00	51.8%	0.0%	0.0%
Class: Capital Purchases	5.50	1.37	1.28	24.9%	23.4%	93.7%
312101 Non-Residential Buildings	0.50	0.13	0.12	25.0%	25.0%	100.0%
312202 Machinery and Equipment	3.67	0.91	0.91	24.9%	24.9%	100.0%
312203 Furniture & Fixtures	0.08	0.02	0.01	25.0%	7.6%	30.4%
312213 ICT Equipment	0.25	0.06	0.04	25.0%	14.3%	57.2%
312214 Laboratory Equipments	0.30	0.08	0.03	25.0%	9.9%	39.7%
314201 Materials and supplies	0.70	0.18	0.18	25.0%	25.0%	100.0%
Total for Vote	23.42	5.98	4.56	25.5%	19.5%	76.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1804 Industrial Research	23.42	5.98	4.56	25.5%	19.5%	76.2%
<i>Departments</i>						
01 Headquarters	17.92	4.61	3.28	25.7%	18.3%	71.0%
<i>Development Projects</i>						
1598 Retooling of Uganda Industrial Research Institute	5.50	1.37	1.28	24.9%	23.4%	93.7%
Total for Vote	23.42	5.98	4.56	25.5%	19.5%	76.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Sub-SubProgramme: 04 Industrial Research

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Administration and Support Services

		Item	Spent
Timely payment of salaries and benefits for existing UIRI staff (317)	Timely payment of salaries and benefits for existing UIRI staff	211102 Contract Staff Salaries	1,424,839
Provision of health insurance cover for staff and their dependants, including cover HIV screening, counselling, HIV trainings and HIV treatment		211103 Allowances (Inc. Casuals, Temporary)	15,060
Insuring UIRI assets, including motor vehicles, machinery and equipment	Provided health insurance cover for staff and their dependents, this covers HIV screening, counselling, HIV trainings and HIV treatment	212101 Social Security Contributions	134,375
Staffing of MMISDC, including advertising, shortlisting and recruiting high caliber scientists, engineers, technicians and support personnel		213001 Medical expenses (To employees)	154,003
Completion of operationalization of UIRI's Machining, Manufacturing and Industrial	UIRI assets were insured, these included motor vehicles, machinery and equipment	213002 Incapacity, death benefits and funeral expenses	4,500
Skills Development Centre at Namanve, including recruitment of staff, skilling curriculum development, training of trainers and allied capacity development services		221001 Advertising and Public Relations	9,965
Payment of utility bills which include water and electricity bills in time	Utility bills of water and electricity were paid in time by UIRI	221003 Staff Training	45,004
Purchase of certified reference materials and standards for accurate test results for all analytical laboratories (Chemistry and microbiology)		221005 Hire of Venue (chairs, projector, etc)	1,500
Transition from ISO/IEC 17025:2005 to ISO/IEC 17025:2017 and Renewal of Laboratory recognition for Laboratory Recognition		221008 Computer supplies and Information Technology (IT)	3,144
Purchase of Product Standards from UNBS to facilitate analysis and certification of products locally manufactured by UIRI clients and incubatees		221009 Welfare and Entertainment	106,556
		221011 Printing, Stationery, Photocopying and Binding	6,288
		221012 Small Office Equipment	16,967
		221017 Subscriptions	4,368
		222001 Telecommunications	276
		222002 Postage and Courier	883
		222003 Information and communications technology (ICT)	4,450
		223004 Guard and Security services	21,755
		223005 Electricity	95,418
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000
		224004 Cleaning and Sanitation	26,149
		224005 Uniforms, Beddings and Protective Gear	10,472
		224006 Agricultural Supplies	51,750
		225001 Consultancy Services- Short term	500
		225002 Consultancy Services- Long-term	15,000
		226001 Insurances	50,000
		227001 Travel inland	24,840
		227002 Travel abroad	36,325

Reasons for Variation in performance

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	2,294,388
		Wage Recurrent	1,424,839
		Non Wage Recurrent	869,549
		Arrears	0
		AIA	0

Budget Output: 02 Research and Development

	Item	Spent
Sustaining COVID-19 pandemic interventions. UIRI will manufacture and supply 1.5 million Fabric face masks (93.4% efficiency) for distribution to Ugandan citizens	Bamboo section conducted research on making bamboo uncarbonised briquettes, mat designs and herbal beverages	211103 Allowances (Inc. Casuals, Temporary) 32,500
Scale-up of innovative product development and commercialization, including production of hand sanitizers from locally available materials; formulation of anti-bacterial hand washes and detergents, to mention but a few, in the fight against COVID-19	Bamboo section conducted Research & Development on the kabale facility and commercialized bamboo furniture	213001 Medical expenses (To employees) 120,000
Scale-up of Personal Protective Equipment (PPE) manufacturing capability at MMISDC, Namanve with focus on realizing capability for production of acomplete range of wares for protection of frontline health workers Against COVID-19&other infectious disease	236 samples were received and analyzed by microbiology section for about 1,200 test parameters	221003 Staff Training 71,250
Conducting innovative textile production R&D aimed at assessing the viability of a wide range of Uganda's natural fibres for textile manufacture. This work will be done at UIRI's state-of-the-art Textile Laboratories	Completed testing of about 15 batches from UIRI and other local manufacturers of medical masks, non-medical masks and PPE for the parameters "Bacterial Filtration Efficiency" and "Bio-burden this was done by the microbiology section	224006 Agricultural Supplies 45,718
Recognition and accreditation of the UIRI labs(extile, Materials and polymer laboratory, microbiology laboratory, chemistry laboratory, Lira peanut center,in house incubation centers) and model value centres by UNBS and International bodies.		227001 Travel inland 25,000
Provision of analytical services by UIRI analytical laboratories (chemistry, microbiology, biotechnology, food), with analysis of a wide range of products, including foods and beverages, dairy products, cosmetics, towards enabling clients, incubates		227002 Travel abroad 51,486
Operationalization of surgical face mask production for frontline health workers in the fight against COVID-19		227004 Fuel, Lubricants and Oils 48,011
Implementation of project on development and distribution of sun screen lotions for prevention of skin		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

cancer for albino communities
 Development of a hybrid solar dryer for post-harvest fruit preservation/processing. The system will comprise a Solar Collector, Drying Cabinet with and electronic interface to control drying time, conditions and product quality
 Scale-up of wood product, research, development and commercialization using state-of-of-the-art workshop established at MMISDC, Namanve. The goal is production of quality and high precision wood products that contribute to import substitution
 Establishment of a fully operational mushroom production facility which will help in production high standard and quality mushroom
 Implementation of Phase 2 of Research and Development for the MUTIMA Project -development of a diagnostic tool for prevention of Pneumonia in infants

Reasons for Variation in performance

Total	393,965
Wage Recurrent	0
Non Wage Recurrent	393,965
Arrears	0
AIA	0

Budget Output: 03 Industrial and technological Incubation

	Item	Spent
support incubation to Conservation and development Uganda Ltd (Energy Efficient stove making company; incubated at Namanve MMISDC Campus through designing energy efficient stoves Providing support to UIRI incubatees (Conservation and Development Uganda Ltd & UGASTOVE), energy efficient stove making companies, through design and fabrication of innovative energy efficient stoves Design, fabrication and installation of modern beehives to support bee keeping groups (Agro-skills & KABIP) supported under UIRI's incubator	The diary technology department has continued to give support to 9 in-house and virtual incubates and these include; Premier Dairies Ltd, Ngoya Investment Ltd, OEL Kilama Ltd, Grand Edge Ltd, Tropicana foods & Beverages, Kabeiuhura Farmers(Virtual), Alexander foods, Umoja Diary(Virtual), Kiruhura Creameries co-operative society	211103 Allowances (Inc. Casuals, Temporary) 7,007
		223001 Property Expenses 137
		223007 Other Utilities- (fuel, gas, firewood, charcoal) 30,000
		227001 Travel inland 3,436
		227004 Fuel, Lubricants and Oils 15,000
		228001 Maintenance - Civil 3,710
		228002 Maintenance - Vehicles 14,274
	Microbiology section has continued to give support to incubates in terms of testing the incubates final products, testing of efficiency of cleanliness by swabbing and monthly analysis of potable water used in production	

Reasons for Variation in performance

Total	73,564
Wage Recurrent	0
Non Wage Recurrent	73,564

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0

Budget Output: 04 Model Value Addition Centre Establishment

	Item	Spent
Upgrading/maintaining/refurbishing existing UIRI's value addition centres in Lira, Kanungu, Bugweri, Kabale, Itojo, Mbale and Arua	The institute Intellectual Property Policy was drafted and approved IP clauses to be part of the employees' contracts	228001 Maintenance - Civil 93,299
Repairing the existing model value addition centers at Lira peanut butter plant, Kabale, Kanungu, Itojo juice processing	The ICT department developed for Itojo fruits factory their Business plan	
Establishing and operationalizing model value addition centres, and conducting targeted capacity building trainings for local and neighbouring communities	ICT department supported the development of the Business plan for KaCyber Technologies Ltd	
	With the help of special project teams, the incubatees handing system was developed and completed by the ICT department and restricted to only employees of the special project department	

Reasons for Variation in performance

Total	93,299
Wage Recurrent	0
Non Wage Recurrent	93,299
Arrears	0
AIA	0

Budget Output: 05 Facility Repair and Maintenance

	Item	Spent
Refurbishment of pilot plant production, facility washing and changing rooms	UIRI water & sanitation section carried out routine water maintenance and unblocking drainage in the pilot plant.	228003 Maintenance – Machinery, Equipment & Furniture 205,785
Upgrading and equipping of UIRI Nakawa Campus Wastewater Treatment Plant		
Repair and maintenance & spooling machines etc (inclusive of replacement damaged equipment) at Itojo juice processing facility, Nabusanke juice processing facility, Kumi peanut butter processing facility, Lira peanut processing facility		
Design & fabrication of textile production machinery, including spinning machines, table looms and spooling machines		

Reasons for Variation in performance

Total	205,785
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	205,785
		Arrears	0
		AIA	0

Budget Output: 06 Industrial Skills Development and Capacity Building

	Item	Spent
Undertake training in design, product development, operation and maintenance for 5 Engineers, 5 HD technicians, 10 OD technicians and others as relevant	UIRI ICT department trained 45 students at the Skills Development Centre in Kabale (25 Female & 20 Male in introduction to computer, Internet, MS Office applications and book keeping which skills have prepared the youth for the employment Industry and helping them to acquire decent jobs	224004 Cleaning and Sanitation 2,382
Train at least 100 people from Tertiary institutions & SMEs at MMISDC, Namanve	UIRI ICT with the help of the development centers, trained more 8 (7 females & 1 male) participants in the use of ICT as a tool for business development at the MMISDC lab in line with the digital vision 2040	227004 Fuel, Lubricants and Oils 49,489
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 briquettes	The Bamboo section has trained 2 staff on tropical synodical Resource management	228001 Maintenance - Civil 73,683
Train at least 500 youth at paper production pilot plant	Bamboo staff, trainees and incubates have further developed 30 new products	
Conducting outreach trainings for people with disabilities and marginalized groups in areas that include; juice making, briquette making, paper production, bakery, carpentry, meat processing, cosmetics production and dairy processing	1 of the bamboo section trainees has successfully finished training	
	Bamboo section has further trained more 2 to work with the incubates in Kabale and Bambripa	
	Bamboo sector has gone ahead to train 10 of its CEOs on bamboo business development at nakawa	
	Bamboo section has further trained 11 more people in bamboo craft making and bamboo business development services	

Reasons for Variation in performance

Total	125,554
Wage Recurrent	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	125,554
		Arrears	0
		AIA	0

Budget Output: 07 Technology, Innovation, Transfer and Development

Development of a novel high performance solar drier for faster drying of 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

Item	Spent
224005 Uniforms, Beddings and Protective Gear	2,956
228001 Maintenance - Civil	3,717
228002 Maintenance - Vehicles	51,823
228003 Maintenance – Machinery, Equipment & Furniture	17,500

Reasons for Variation in performance

Total	75,996
Wage Recurrent	0
Non Wage Recurrent	75,996
Arrears	0
AIA	0

Budget Output: 08 Popularization of research and technologies

Make at least two research journals publications, participate at exhibitions and conferences, to disseminate UIRI research, product development, production and skilling outputs.
Conduct at least 10 radio and TV shows to make the general public and rural communities aware of UIRI services and products
Conduct at least two outreach motivational talks on value addition in order to change the mindset of youth from job seeking to creating their own jobs, with the locally available materials
Conduct guide tours at UIRI Nakawa and Namanve campuses, including promotional tours for youth, women and marginalized groups, with focus on showcasing available opportunities from which they can benefit

Bamboo sector conducted a rotary club exhibition in luweero in partnership with Divine bamboo

Item	Spent
221005 Hire of Venue (chairs, projector, etc)	1,500
221011 Printing, Stationery, Photocopying and Binding	12,440

Reasons for Variation in performance

Total	13,940
Wage Recurrent	0
Non Wage Recurrent	13,940

Vote:110

Uganda Industrial Research Institute

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0
		Total For Department	3,276,490
		Wage Recurrent	1,424,839
		Non Wage Recurrent	1,851,651
		Arrears	0
		AIA	0

Development Projects

Project: 1598 Retooling of Uganda Industrial Research Institute

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Implement next phase of solar power installation at MMISDC, Namanve, to save on electricity consumption. Renovate and maintain existing buildings at Nakawa and Namanve campuses	UIRI water & sanitation section Constructed a concrete tank to divert the overflow sewage from the septic tank to wastewater treatment plant	Item	Spent
		312101 Non-Residential Buildings	125,000

Reasons for Variation in performance

Total	125,000
GoU Development	125,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 76 Purchase of Office and ICT Equipment, including Software

Purchase an application server, workstation computers telecommunications hardware Purchase of 20 new furniture for namanve staff and UIRI staffPurchase computers and software for CNC machines and mechatronics labs at MMISDC, Namanve	Purchased ICT accessories such as laptops, Wi-Fi Access Points, Delinks, UPSs, printers, MiFi's, projectors, Network Switches, and DVR for various offices at the Institute. The purchased hardware was Installed and configured and now in operation by the different offices at the Institute.	Item	Spent
		312203 Furniture & Fixtures	6,080
		312213 ICT Equipment	35,730

Reasons for Variation in performance

Total	41,810
GoU Development	41,810
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:110 Uganda Industrial Research Institute

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Purchase of additional machinery, equipment & accessories not covered under the scope of the Chinese government grant that established the MMISDC at Namanve these include cutting gears & shafts, taper drills, dividing heads, centred wheelsPurchase of firing Kiln (with spares and surger) for tile production at Ceramics Pilot Plant Acquisition of Laboratory apparatus & glassware for microbiology, chemistry, food and biotechnology analytical laboratories	Purchase of spare parts for the kabale bamboo facility was done and they were fixed and repairs were done for hot press	312202 Machinery and Equipment 912,498
	Bamboo section has maintained and serviced properly the nakawa and kabale tooth pick and bamboo weaving machines	312214 Laboratory Equipments 29,800
		314201 Materials and supplies 175,000
Purchase of Soxhlet Extraction apparatus for Advanced application & operation of analytical equipment to produce accurate test results	Bakery equipment and accessories i.e. loaf pans, cake trays and tables for Bumanji women group were fabricated and delivered to Kalangala by the mechanical section team.	
	Electrical section at nakawa has serviced , maintained and replaced the terminal control panels, start /stop lightening systems in the pilot plants, serviced the administration block generator with new filters, and replaced the lab lightening security lights with new tubes and bulbs Mechanical section Procured Agro-processing equipment's for Bubaare Innovation platform multipurpose Cooperatives society Ltd, Kabale District & MIMA quality flour and supplies	
	Standby generator was installed, Commissioned Tested and worked normally Auto and Manual starting worked normally, Fuel tank was tested and no leakage, Fuel was acquired and 1250KVA is fully operational by the electrical section at namanva.	
	The electrical section at nakawa procured and installed a new compressor unit for standby Air force with cable layout so as to shoot the operations of the unit	
	Mechanical section fabricated the winery fermentation tank covers for mazigba wine factory in kabale district	
	Installed Umoja dairy farm factory machinery in Kakiri, Wakiso district	
	Water was installed at Umoja Milk processing plant and Trielead Investment – mukono by UIRI water and sanitation section team	

Vote:110

Uganda Industrial Research Institute

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

	Total	1,117,298
GoU Development		1,117,298
External Financing		0
Arrears		0
AIA		0
Total For Project		1,284,108
GoU Development		1,284,108
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		4,560,598
Wage Recurrent		1,424,839
Non Wage Recurrent		1,851,651
GoU Development		1,284,108
External Financing		0
Arrears		0
AIA		0

Vote:110

Uganda Industrial Research Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 04 Industrial Research			
<i>Departments</i>			
Department: 01 Headquarters			
<i>Outputs Provided</i>			
Budget Output: 01 Administration and Support Services			
Timely payment of salaries and benefits for existing UIRI staff (317)Provision of health insurance cover for staff and their dependants, including cover HIV screening, counselling, HIV trainings and HIV treatmentInsuring UIRI assets, including motor vehicles, machinery and equipmentStaffing of MMISDC, including advertising, shortlisting and recruiting high caliber scientists, engineers, technicians and support personnelCompletion of operationalization of UIRI's Machining,Manufacturing and Industrial Skills Development Centre at Namanve, including recruitment of staff, skilling curriculum development, training of trainers and allied capacity development servicesPayment of utility bills which include water and electricity bills in timePurchase of certified reference materials and standards for accurate test results for all analytical laboratories (Chemistry and microbiology)Transtion from ISO/IEC 17025:2005 to ISO/IEC 17025:2017) and Renewal of Laboratory recognition for Laboratory RecognitionPurchase of Product Standards from UNBS to facilitate analysis and certification of products locally manufactured by UIRI clients and incubatees	Timely payment of salaries and benefits for existing UIRI staff Provided health insurance cover for staff and their dependents, this covers HIV screening, counselling, HIV trainings and HIV treatment UIRI assets were insured, these included motor vehicles, machinery and equipment Utility bills of water and electricity were paid in time by UIRI	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 226001 Insurances 227001 Travel inland 227002 Travel abroad	Spent 1,424,839 15,060 134,375 154,003 4,500 9,965 45,004 1,500 3,144 106,556 6,288 16,967 4,368 276 883 4,450 21,755 95,418 30,000 26,149 10,472 51,750 500 15,000 50,000 24,840 36,325

Reasons for Variation in performance

Total 2,294,388

Vote:110 Uganda Industrial Research Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	1,424,839
		Non Wage Recurrent	869,549
		AIA	0

Budget Output: 02 Research and Development

	Item	Spent
Sustaining COVID-19 pandemic interventions. UIRI will manufacture and supply 1.5 million Fabric face masks (93.4% efficiency) for distribution to Ugandan citizens	Bamboo section conducted research on making bamboo uncarbonised briquettes, mat designs and herbal beverages	211103 Allowances (Inc. Casuals, Temporary) 32,500
Scale-up of innovative product development and commercialization, including production of hand sanitizers from locally available materials; formulation of anti-bacterial hand washes and detergents, to mention but a few, in the fight against COVID-19	Bamboo section conducted Research & Development on the kabale facility and commercialized bamboo furniture	213001 Medical expenses (To employees) 120,000
Scale-up of Personal Protective Equipment (PPE) manufacturing capability at MMISDC, Namanve with focus on realizing capability for production of a complete range of wares for protection of frontline health workers Against COVID-19 & other infectious disease	236 samples were received and analyzed by microbiology section for about 1,200 test parameters	221003 Staff Training 71,250
Conducting innovative textile production R&D aimed at assessing the viability of a wide range of Uganda's natural fibres for textile manufacture. This work will be done at UIRI's state-of-the-art Textile Laboratories	Completed testing of about 15 batches from UIRI and other local manufacturers of medical masks, non-medical masks and PPE for the parameters "Bacterial Filtration Efficiency" and "Bio-burden this was done by the microbiology section	224006 Agricultural Supplies 45,718
Recognition and accreditation of the UIRI labs (textile, Materials and polymer laboratory, microbiology laboratory, chemistry laboratory, Lira peanut center, in house incubation centers) and model value centres		227001 Travel inland 25,000
T by UNBS and International bodies. Provision of analytical services by UIRI laboratories (chemistry and microbiology laboratories) to at least 2000 range of samples including beverages, dairy products, cosmetics, PPEs, food products to help MSMEs meet standard		227002 Travel abroad 51,486
Improvement of Mask Manufacturing Facility at Namanve to a complete Garment Manufacturing section, garment are special kind of suits that protects frontline health workers against infection in case of outbreaks		227004 Fuel, Lubricants and Oils 48,011
Continue developing and distributing sun screen lotions to the albino community in preventing skin cancer for albino communities		
Development of a hybrid solar dryer for fruit drying. It comprises of Solar collector and drying cabinet with provisions for connections of forced draft system, monitoring system, and biomass		

Vote:110 Uganda Industrial Research Institute

QUARTER 1: Outputs and Expenditure in Quarter

heat source. This will be used to support MSMEs Research and development on wood to produce a number of products Establishment of a fully operational mushroom production facility which will help in production high standard and quality mushroom continue doing Research and Development on MUTIMA- Diagnostic tool for preventing Pneumonia in infants

Reasons for Variation in performance

	Total	393,965
Wage Recurrent		0
Non Wage Recurrent		393,965
AIA		0

Budget Output: 03 Industrial and technological Incubation

	Item	Spent
support incubation to Conservation and development Uganda Ltd (Energy Efficient stove making company; incubated at Namanve MMISDC Campus through designing energy efficient stoves Providing support to UIRI incubatees (Conservation and Development Uganda Ltd & UGASTOVE), energy efficient stove making companies, through design and fabrication of innovative energy efficient stoves Design, fabrication and installation of modern beehives to support bee keeping groups (Agro-skills & KABIP) supported under UIRI's incubator	The diary technology department has continued to give support to 9 in-house and virtual incubates and these include; Premier Dairies Ltd, Ngoya Investment Ltd, OEL Kilama Ltd, Grand Edge Ltd, Tropicana foods & Beverages, Kabeiura Farmers(Virtual), Alexander foods, Umoja Diary(Virtual), Kiruhura Creameries co-operative society	211103 Allowances (Inc. Casuals, Temporary) 7,007
	223001 Property Expenses	137
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000
	227001 Travel inland	3,436
	227004 Fuel, Lubricants and Oils	15,000
	228001 Maintenance - Civil	3,710
	228002 Maintenance - Vehicles	14,274
	Microbiology section has continued to give support to incubates in terms of testing the incubates final products, testing of efficiency of cleanliness by swabbing and monthly analysis of potable water used in production	

Reasons for Variation in performance

	Total	73,564
Wage Recurrent		0
Non Wage Recurrent		73,564
AIA		0

Budget Output: 04 Model Value Addition Centre Establishment

Vote:110

Uganda Industrial Research Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Upgrading/maintaining/refurbishing existing UIRI's value addition centres in Lira, Kanungu, Bugweri, Kabale, Itojo, Mbale and AruaRepairing the existing model value addition centers at Lira peanut butter plant, Kabale, Kanungu, Itojo juice processingEstablishing and operationalizing model value addition centres, and conducting targeted capacity building trainings for local and neighbouring communities	<p>The institute Intellectual Property Policy was drafted and approved IP clauses to be part of the employees' contracts</p> <p>The ICT department developed for Itojo fruits factory their Business plan</p> <p>ICT department supported the development of the Business plan for KaCyber Technologies Ltd</p> <p>With the help of special project teams, the incubatees handing system was developed and completed by the ICT department and restricted to only employees of the special project department</p>	<p>Item</p> <p>228001 Maintenance - Civil</p>	<p>Spent</p> <p>93,299</p>

Reasons for Variation in performance

Total	93,299
Wage Recurrent	0
Non Wage Recurrent	93,299
AIA	0

Budget Output: 05 Facility Repair and Maintenance

Refurbishment of pilot plant production, facility washing and changing rooms	UIRI water & sanitation section carried out routine water maintenance and unblocking drainage in the pilot plant.	Item	Spent
Upgrading and equipping of UIRI Nakawa Campus Wastewater Treatment PlantRepair and maintenance &spooling machines etc (inclusive of replacement damaged equipment) at Itojo juice processing facility, Nabusanke juice processing facility, Kumi peanut butter processing facility, Lira peanut processing facilityDesign & fabrication of textile production machinery, including spinning machines, table looms and spooling machines		228003 Maintenance – Machinery, Equipment & Furniture	205,785

Reasons for Variation in performance

Total	205,785
Wage Recurrent	0
Non Wage Recurrent	205,785
AIA	0

Budget Output: 06 Industrial Skills Development and Capacity Building

Vote:110

Uganda Industrial Research Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
5 Engineers, 5 HD technicians, 10 OD technicians to Undertake training in design, product development, operation and maintenance Train at least 100 people from Tertiary institutions & SMEs at MMISDC, Namanve 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 briquettes Train at least 500 youth at paper production pilot plant conduct out reach communities to the people with disabilities communities in juice making, bakery, carpentry and diary processing in all regions of the country	UIRI ICT department trained 45 students at the Skills Development Centre in Kabale (25 Female & 20 Male in introduction to computer, Internet, MS Office applications and book keeping which skills have prepared the youth for the employment Industry and helping them to acquire decent jobs UIRI ICT with the help of the development centers, trained more 8 (7 females & 1 male) participants in the use of ICT as a tool for business development at the MMISDC lab in line with the digital vision 2040 The Bamboo section has trained 2 staff on tropical synodical Resource management Bamboo staff, trainees and incubates have further developed 30 new products 1 of the bamboo section trainees has successfully finished training Bamboo section has further trained more 2 to work with the incubates in Kabale and Bambripa Bamboo sector has gone ahead to train 10 of its CEOs on bamboo business development at nakawa Bamboo section has further trained 11 more people in bamboo craft making and bamboo business development services	Item 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 2,382 49,489 73,683

Reasons for Variation in performance

Total	125,554
Wage Recurrent	0
Non Wage Recurrent	125,554
AIA	0

Budget Output: 07 Technology, Innovation, Transfer and Development

Vote:110

Uganda Industrial Research Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Development of a novel high performance solar drier for faster drying of produce for exportPromote 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		Item	Spent
		224005 Uniforms, Beddings and Protective Gear	2,956
		228001 Maintenance - Civil	3,717
		228002 Maintenance - Vehicles	51,823
		228003 Maintenance – Machinery, Equipment & Furniture	17,500
Reasons for Variation in performance			
		Total	75,996
		Wage Recurrent	0
		Non Wage Recurrent	75,996
		A/A	0

Budget Output: 08 Popularization of research and technologies

Make at least two research journals publications, participate at exhibitions and conferences, to disseminate UIRI research, product development, production and skilling outputs. Conduct at least 10 radio and TV shows to make the general public and rural communities aware of UIRI services and products Conduct at least 10 radio and TV shows to make the general public and rural communities aware of UIRI services and products Conduct guide tours at UIRI Nakawa and Namanve campuses, including promotional tours for youth, women and marginalized groups, with focus on showcasing available opportunities from which they can benefit	Bamboo sector conducted a rotary club exhibition in luweero in partnership with Divine bamboo	Item	Spent
		221005 Hire of Venue (chairs, projector, etc)	1,500
		221011 Printing, Stationery, Photocopying and Binding	12,440

Development Projects

Project: 1598 Retooling of Uganda Industrial Research Institute

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Vote:110

Uganda Industrial Research Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Implement next phase of solar power installation at MMISDC, Namanve, to save on electricity consumption. Renovate and maintain existing buildings at Nakawa and Namanve campuses	UIRI water & sanitation section Constructed a concrete tank to divert the overflow sewage from the septic tank to wastewater treatment plant	Item 312101 Non-Residential Buildings	Spent 125,000

Reasons for Variation in performance

Total	125,000
GoU Development	125,000
External Financing	0
AIA	0

Budget Output: 76 Purchase of Office and ICT Equipment, including Software

Purchase an application server, workstation computers telecommunications hardware	Purchased ICT accessories such as laptops, Wi-Fi Access Points, Delinks, UPSs, printers, MiFi's, projectors, Network Switches, and DVR for various offices at the Institute. The purchased hardware was Installed and configured and now in operation by the different offices at the Institute.	Item 312203 Furniture & Fixtures 312213 ICT Equipment	Spent 6,080 35,730
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Reasons for Variation in performance

Total	41,810
GoU Development	41,810
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:110 Uganda Industrial Research Institute

QUARTER 1: Outputs and Expenditure in Quarter

	Item	Spent
Purchase of additional machinery, equipment & accessories that were not covered in the grant for operationilization of the MMISDC - Namanve facility, these include cutting gears & shafts, taper drills, dividing heads, centred wheels	Purchase of spare parts for the kabale bamboo facility was done and they were fixed and repairs were done for hot press	312202 Machinery and Equipment 912,498
	Bamboo section has maintained and serviced properly the nakawa and kabale tooth pick and bamboo weaving machines	312214 Laboratory Equipments 29,800
Procurement of pug mill with a vacuum pump, kiln for tiles with spares and surger for Tile production		314201 Materials and supplies 175,000
Acquisition of Laboratory apparatus & glassware for micro-biology, chemistry and Biotechnology labs	Bakery equipment and accessories i.e. loaf pans, cake trays and tables for Bumanji women group were fabricated and delivered to Kalangala by the mechanical section team.	
Purchase of Soxhlet Extraction apparatus for Advanced application & operation of analytical equipment to produce accurate test results	Electrical section at nakawa has serviced , maintained and replaced the terminal control panels, start /stop lightening systems in the pilot plants, serviced the administration block generator with new filters, and replaced the lab lightening security lights with new tubes and bulbs	
	Mechanical section Procured Agro-processing equipment's for Bubaare Innovation platform multipurpose Cooperatives society Ltd, Kabale District & MIMA quality flour and supplies	
	Standby generator was installed, Commissioned Tested and worked normally Auto and Manual starting worked normally, Fuel tank was tested and no leakage, Fuel was acquired and 1250KVA is fully operational by the electrical section at namanva.	
	The electrical section at nakawa procured and installed a new compressor unit for standby Air force with cable layout so as to shoot the operations of the unit	
	Mechanical section fabricated the winery fermentation tank covers for mazigba wine factory in kabale district	
	Installed Umoja dairy farm factory machinery in Kakiri, Wakiso district	
	Water was installed at Umoja Milk processing plant and Trielead Investment – mukono by UIRI water and sanitation section team	

Vote:110

Uganda Industrial Research Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

	Total	1,117,298
GoU Development		1,117,298
External Financing		0
AIA		0
Total For Project	1,284,108	
GoU Development		1,284,108
External Financing		0
AIA		0
GRAND TOTAL	4,560,598	
Wage Recurrent		1,424,839
Non Wage Recurrent		1,851,651
GoU Development		1,284,108
External Financing		0
AIA		0

Vote:110 Uganda Industrial Research Institute

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Sub-SubProgramme: 04 Industrial Research

Departments

Department: 01 Headquarters

Vote:110

Uganda Industrial Research Institute

QUARTER 2: Revised Workplan

Outputs Provided

Budget Output: 01 Administration and Support Services

Timely payment of salaries and benefits for existing UIRI staff (317)	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	156,761	0	156,761
Provision of health insurance cover for staff and their dependants, including cover HIV screening, counselling, HIV trainings and HIV treatment	211103 Allowances (Inc. Casuals, Temporary)	128	0	128
	212101 Social Security Contributions	23,785	0	23,785
Insuring UIRI assets, including motor vehicles, machinery and equipment	213001 Medical expenses (To employees)	38,249	0	38,249
	213002 Incapacity, death benefits and funeral expenses	467	0	467
Staffing of MMISDC, including advertising, shortlisting and recruiting high caliber scientists, engineers, technicians and support personnel	213004 Gratuity Expenses	398,225	0	398,225
	221001 Advertising and Public Relations	35	0	35
	221003 Staff Training	1,246	0	1,246
Completion of operationalization of UIRI's Machining, Manufacturing and Industrial Skills Development Centre at Namanve, including recruitment of staff, skilling curriculum development, training of trainers and allied capacity development services	221004 Recruitment Expenses	4,000	0	4,000
	221008 Computer supplies and Information Technology (IT)	1,856	0	1,856
	221009 Welfare and Entertainment	50,944	0	50,944
Payment of utility bills which include water and electricity bills in time	221011 Printing, Stationery, Photocopying and Binding	87	0	87
	221017 Subscriptions	132	0	132
Purchase of certified reference materials and standards for accurate test results for all analytical laboratories (Chemistry and microbiology)	222001 Telecommunications	8,474	0	8,474
	222002 Postage and Courier	1,617	0	1,617
Transition from ISO/IEC 17025:2005 to ISO/IEC 17025:2017 and Renewal of Laboratory recognition for Laboratory Recognition	222003 Information and communications technology (ICT)	58,050	0	58,050
	223001 Property Expenses	22,500	0	22,500
	223002 Rates	1,000	0	1,000
Purchase of Product Standards from UNBS to facilitate analysis and certification of products locally manufactured by UIRI clients and incubatees	223004 Guard and Security services	5,745	0	5,745
	223005 Electricity	13,519	0	13,519
	223006 Water	90,000	0	90,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,500	0	7,500
	224004 Cleaning and Sanitation	6,351	0	6,351
	224005 Uniforms, Beddings and Protective Gear	14,528	0	14,528
	225001 Consultancy Services- Short term	9,500	0	9,500
	227001 Travel inland	160	0	160
	227002 Travel abroad	10,436	0	10,436
	227003 Carriage, Haulage, Freight and transport hire	2,500	0	2,500
	282104 Compensation to 3rd Parties	3,000	0	3,000
	Total	930,793	0	930,793
	Wage Recurrent	156,761	0	156,761
	Non Wage Recurrent	774,032	0	774,032
	AIA	0	0	0

Vote:110 Uganda Industrial Research Institute

QUARTER 2: Revised Workplan

Budget Output: 02 Research and Development

	Item	Balance b/f	New Funds	Total
Sustaining COVID-19 pandemic interventions. UIRI will manufacture and supply 1.5 million Fabric face masks (93.4% efficiency) for distribution to Ugandan citizens	221009 Welfare and Entertainment	17,500	0	17,500
Scale-up of innovative product development and commercialization, including production of hand sanitizers from locally available materials; formulation of anti-bacterial hand washes and detergents, to mention but a few, in the fight against COVID-19	221017 Subscriptions	4,500	0	4,500
	223002 Rates	1,184	0	1,184
	223004 Guard and Security services	10,000	0	10,000
	223005 Electricity	33,563	0	33,563
	223006 Water	6,000	0	6,000
Scale-up of Personal Protective Equipment (PPE) manufacturing capability at MMISDC, Namanve with focus on realizing capability for production of a complete range of wares for protection of frontline health workers Against COVID-19 & other infectious disease	224006 Agricultural Supplies	16,782	0	16,782
	227002 Travel abroad	1,753	0	1,753
	282104 Compensation to 3rd Parties	4,523	0	4,523
	Total	95,804	0	95,804
Conducting innovative textile production R&D aimed at assessing the viability of a wide range of Uganda's natural fibres for textile manufacture. This work will be done at UIRI's state-of-the-art Textile Laboratories	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>95,804</i>	<i>0</i>	<i>95,804</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Recognition and accreditation of the UIRI labs (extile, Materials and polymer laboratory, microbiology laboratory, chemistry laboratory, Lira peanut center, in house incubation centers) and model value centres by UNBS and International bodies.				
Provision of analytical services by UIRI laboratories (chemistry and microbiology laboratories) to at least 2000 range of samples including beverages, dairy products, cosmetics, PPEs, food products to help MSMEs meet standard				
Improvement of Mask Manufacturing Facility at Namanve to a complete Garment Manufacturing section, garment are special kind of suits that protects frontline health workers against infection in case of outbreaks				
Continue developing and distributing sun screen lotions to the albino community in preventing skin cancer for albino communities				
Development of a hybrid solar dryer for fruit drying. It comprises of Solar collector and drying cabinet with provisions for connections of forced draft system, monitoring system, and biomass heat source. This will be used to support MSMEs				
Research and development on wood to produce a number of products				
Establishment of a fully operational mushroom production facility which will help in production high standard and quality mushroom				
Continue doing Research and Development on MUTIMA-Diagnostic tool for preventing Pneumonia in infants				

Vote:110 Uganda Industrial Research Institute

QUARTER 2: Revised Workplan

Budget Output: 03 Industrial and technological Incubation

	Item	Balance b/f	New Funds	Total
support incubation to Conservation and development Uganda Ltd (Energy Efficient stove making company; incubated at Namanve MMISDC Campus through designing energy efficient stoves	211103 Allowances (Inc. Casuals, Temporary)	493	0	493
	221003 Staff Training	7,500	0	7,500
Providing support to UIRI incubatees (Conservation and Development Uganda Ltd & UGASTOVE), energy efficient stove making companies, through design and fabrication of innovative energy efficient stoves	223001 Property Expenses	3,864	0	3,864
	223004 Guard and Security services	22,500	0	22,500
	223005 Electricity	50,000	0	50,000
Design, fabrication and installation of modern beehives to support bee keeping groups (Agro-skills & KABIP) supported under UIRI's incubator	223006 Water	20,500	0	20,500
	227001 Travel inland	1,564	0	1,564
	227002 Travel abroad	10,000	0	10,000
	228001 Maintenance - Civil	798	0	798
	228002 Maintenance - Vehicles	5,726	0	5,726
	Total	122,945	0	122,945
	Wage Recurrent	0	0	0
	Non Wage Recurrent	122,945	0	122,945
	AIA	0	0	0

Budget Output: 04 Model Value Addition Centre Establishment

	Item	Balance b/f	New Funds	Total
Upgrading/maintaining/refurbishing existing UIRI's value addition centres in Lira, Kanungu, Bugweri, Kabale, Itojo, Mbale and AruaRepairing the existing model value addition centers at Lira peanut butter plant, Kabale, Kanungu, Itojo juice processing	223005 Electricity	45,000	0	45,000
	223006 Water	10,000	0	10,000
	228001 Maintenance - Civil	6,444	0	6,444
Establishing and operationalizing model value addition centres, and conducting targeted capacity building trainings for local and neighbouring communities	228002 Maintenance - Vehicles	5,750	0	5,750
	Total	67,194	0	67,194
	Wage Recurrent	0	0	0
	Non Wage Recurrent	67,194	0	67,194
	AIA	0	0	0

Budget Output: 05 Facility Repair and Maintenance

	Item	Balance b/f	New Funds	Total
Refurbishment of pilot plant production, facility washing and changing rooms	223007 Other Utilities- (fuel, gas, firewood, charcoal)	27,500	0	27,500
	228001 Maintenance - Civil	15,000	0	15,000
Upgrading and equipping of UIRI Nakawa Campus Wastewater Treatment Plant	228003 Maintenance – Machinery, Equipment & Furniture	1,715	0	1,715
	Total	44,215	0	44,215
Repair and maintenance & spooling machines etc (inclusive of replacement damaged equipment) at Itojo juice processing facility, Nabusanke juice processing facility, Kumi peanut butter processing facility, Lira peanut processing facility	Wage Recurrent	0	0	0
	Non Wage Recurrent	44,215	0	44,215
	AIA	0	0	0
Design & fabrication of textile production machinery, including spinning machines, table looms and spooling machines				

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Budget Output: 06 Industrial Skills Development and Capacity Building

	Item	Balance b/f	New Funds	Total
5 Engineers, 5 HD technicians, 10 OD technicians to Undertake training in design, product development, operation and maintenance	224004 Cleaning and Sanitation	15,118	0	15,118
	224005 Uniforms, Beddings and Protective Gear	7,500	0	7,500
Train at least 100 people from Tertiary institutions & SMEs at MMISDC, Namanve	228001 Maintenance - Civil	579	0	579
	228002 Maintenance - Vehicles	1,250	0	1,250
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 briquettes	Total	24,446	0	24,446
	Wage Recurrent	0	0	0
	Non Wage Recurrent	24,446	0	24,446
	AIA	0	0	0
Train at least 500 youth at paper production pilot plant				

conduct out reach communities to the people with disabilities communities in juice making, bakery, carpentry and diary processing in all regions of the country

Budget Output: 07 Technology, Innovation, Transfer and Development

	Item	Balance b/f	New Funds	Total
Development of a novel high performance solar drier for faster drying of produce for export	223005 Electricity	37,500	0	37,500
	224005 Uniforms, Beddings and Protective Gear	794	0	794
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	228001 Maintenance - Civil	2,033	0	2,033
	228002 Maintenance - Vehicles	8,677	0	8,677
	Total	49,004	0	49,004
	Wage Recurrent	0	0	0
	Non Wage Recurrent	49,004	0	49,004
	AIA	0	0	0

Budget Output: 08 Popularization of research and technologies

	Item	Balance b/f	New Funds	Total
Make at least two research journals publications, participate at exhibitions and conferences, to disseminate UIRI research, product development, production and skilling outputs.	221011 Printing, Stationery, Photocopying and Binding	2,060	0	2,060
	Total	2,060	0	2,060
Conduct at least 10 radio and TV shows to make the general public and rural communities aware of UIRI services and products	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,060	0	2,060
Conduct at least 10 radio and TV shows to make the general public and rural communities aware of UIRI services and products	AIA	0	0	0

Conduct guide tours at UIRI Nakawa and Namanve campuses, including promotional tours for youth, women and marginalized groups, with focus on showcasing available opportunities from which they can benefit

Development Projects

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Project: 1598 Retooling of Uganda Industrial Research Institute

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Implement next phase of solar power installation at MMISDC, Namanve, to save on electricity consumption.

Renovate and maintain existing buildings at Nakawa and Namanve campuses

Budget Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
Purchase an application server, workstation computers telecommunications hardware	312203 Furniture & Fixtures	13,920	0	13,920
Purchase of 20 new furniture for namanve staff and UIRI staff	312213 ICT Equipment	26,770	0	26,770
	Total	40,690	0	40,690
Purchase computers and software for CNC machines and mechatronics labs at MMISDC, Namanve		GoU Development	40,690	0
		External Financing	0	0
		AIA	0	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Purchase of additional machinery, equipment & accessories that were not covered in the grant for operationilization of the MMISDC - Namanve facility, these include cutting gears & shafts, taper drills, dividing heads, centred wheels	312202 Machinery and Equipment	2	0	2
	312214 Laboratory Equipments	45,200	0	45,200
	Total	45,202	0	45,202
		GoU Development	45,202	0
		External Financing	0	0
		AIA	0	0

Acquisition of Laboratory apparatus & glassware for micro-biology, chemistry and Biotechnology labs

Purchase of Soxhlet Extraction apparatus for Advanced application & operation of analytical equipment to produce accurate test results

GRAND TOTAL	1,422,353	0	1,422,353
Wage Recurrent	156,761	0	156,761
Non Wage Recurrent	1,179,701	0	1,179,701
GoU Development	85,892	0	85,892
External Financing	0	0	0
AIA	0	0	0