

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.326	10.326	10.326	100.0 %	100.0 %	99.8 %
	Non-Wage	12.376	12.376	9.631	78.0 %	77.6 %	99.7 %
Dev.	GoU	2.800	2.800	2.744	98.0 %	94.8 %	96.7 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		25.502	25.502	22.701	89.0 %	88.5 %	99.4 %
Total GoU+Ext Fin (MTEF)		25.502	25.502	22.701	89.0 %	88.5 %	99.4 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		25.502	25.502	22.701	89.0 %	88.5 %	99.4 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		25.502	25.502	22.701	89.0 %	88.5 %	99.4 %
Total Vote Budget Excluding Arrears		25.502	25.502	22.701	89.0 %	88.5 %	99.4 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:13 Innovation, Technology Development And Transfer	25.502	25.502	22.701	22.561	89.0 %	88.5 %	99.4%
Sub SubProgramme:01 Industrial Research	25.502	25.502	22.701	22.561	89.0 %	88.5 %	99.4%
Total for the Vote	25.502	25.502	22.701	22.561	89.0 %	88.5 %	99.4 %

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

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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 4
Apparel Products from Indigenous Materials Developed and Commercialised	Number	%60%	62
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 4
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 4
Number of Bambo Products on Market	Number	%70%	80
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 4
No. of Engineering and skills enhancement Centres established	Number	2	1

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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: 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 4
Number of patents registered & circuit boards produced	Number	%60%	50
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 4
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 4
Number of informal sector artisans and technicians trained	Number	%80%	800
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 4
Number of Persons Trained	Number	%80%	800
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 4
Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene) Developed and Commercialised	Number	%80%	90

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Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:01 Industrial Research			
Project:1598 Retooling of Uganda Industrial Research Institute			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 13210101 Engineering and skills enhancement Centres established			
Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 4
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 350 staff, Insured 24 UIRI vehicles on comprehensive insurance , provided health insurance to 350 staff and their dependants, paid utility bills, purchased reference materials and standards from UNBS for accurate test results for analytical laboratories

### Research and Development

908 samples were analysed by chemistry laboratory section, microbiology and textile as a requirement, all products must be tested in the laboratory in order to access the market, One prototype of keratin from chicken feathers have been developed for use in lotions and creams by the chemistry laboratory section and developed Solar dryer prototype.

### Industrial and technological Incubation

Supported 75 incubatees in house and virtual in dairy, bakery, carpentry , textiles, fruit processing , cosmetic and soap making .

### Technology and Innovation

Fabricated 20 textile machines, 30 soap slicing machines and 50 bee hives to support bee hive farmers, Developed a solar drier prototype for faster drying produce for export and 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.

### Industrial Skills Development

Trained 233 students from higher institutions of learning in modern welding, machine maintenance and fabrication, 320 small scale farmers were trained in value addition in dairy, fruit processing, bakery

## Variances and Challenges

1. Limited funding for operationalization of Namanve project.
2. Budget shortfall of UGX 2.5BN
3. The institute continues to lack funding to acquire and transfer modern technologies.

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:13 Innovation, Technology Development And Transfer	25.502	25.502	22.701	22.561	89.0 %	88.5 %	99.4 %
Sub SubProgramme:01 Industrial Research	25.502	25.502	22.701	22.561	89.0 %	88.5 %	99.4 %
000014 Administrative and Support Services	17.952	17.952	17.475	17.450	97.3 %	97.2 %	99.9 %
000017 Infrastructure Development and Management	2.800	2.800	2.744	2.654	98.0 %	94.8 %	96.7 %
000022 Research and Development	2.140	2.140	1.476	1.466	68.9 %	68.5 %	99.4 %
370001 Industrial and technological Incubation	0.528	0.528	0.324	0.324	61.4 %	61.4 %	100.0 %
370002 Technology and Innovation	1.000	1.000	0.402	0.390	40.2 %	39.0 %	97.0 %
370003 Research and Technologies Awareness	0.040	0.040	0.020	0.015	50.7 %	38.2 %	75.4 %
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	0.180	0.180	28.0 %	28.0 %	100.0 %
Total for the Vote	25.502	25.502	22.701	22.561	89.0 %	88.5 %	99.4 %



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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	10.326	10.326	10.326	10.309	100.0 %	99.8 %	99.8 %
211104 Employee Gratuity	2.593	2.593	2.593	2.592	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.080	0.080	0.050	0.050	61.9 %	61.9 %	100.0 %
212101 Social Security Contributions	1.033	1.033	1.033	1.033	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	1.161	1.161	0.859	0.859	74.0 %	74.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.011	0.011	56.3 %	56.3 %	100.0 %
221001 Advertising and Public Relations	0.060	0.060	0.043	0.043	72.2 %	72.2 %	100.0 %
221003 Staff Training	0.509	0.509	0.449	0.449	88.3 %	88.3 %	100.0 %
221008 Information and Communication Technology Supplies.	0.085	0.085	0.064	0.062	75.0 %	72.5 %	96.7 %
221009 Welfare and Entertainment	1.100	1.100	0.976	0.976	88.7 %	88.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.090	0.090	0.068	0.063	75.2 %	69.7 %	92.6 %
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	0.009	50.0 %	50.0 %	100.0 %
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	0.002	25.0 %	25.0 %	100.0 %
223001 Property Management Expenses	0.232	0.232	0.209	0.203	90.1 %	87.5 %	97.1 %
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	0.190	0.190	95.0 %	95.0 %	100.0 %
223005 Electricity	0.800	0.800	0.708	0.708	88.4 %	88.4 %	100.0 %
223006 Water	0.314	0.314	0.109	0.109	34.6 %	34.6 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.190	0.190	0.160	0.160	84.2 %	84.2 %	100.0 %
224003 Agricultural Supplies and Services	0.557	0.557	0.306	0.306	55.0 %	55.0 %	100.0 %
224005 Laboratory supplies and services	0.207	0.207	0.115	0.109	55.6 %	52.4 %	94.4 %
224010 Protective Gear	0.057	0.057	0.057	0.046	100.0 %	80.7 %	80.7 %
224011 Research Expenses	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.080	0.080	0.040	0.040	50.0 %	50.0 %	100.0 %
226001 Insurances	0.170	0.170	0.148	0.148	86.9 %	86.9 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.250	0.250	0.130	0.129	51.8 %	51.6 %	99.6 %
227004 Fuel, Lubricants and Oils	0.392	0.392	0.319	0.319	81.4 %	81.4 %	100.0 %
228001 Maintenance-Buildings and Structures	1.112	1.112	0.165	0.164	14.8 %	14.8 %	99.7 %
228002 Maintenance-Transport Equipment	0.200	0.200	0.185	0.185	92.5 %	92.5 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.680	0.680	0.495	0.494	72.8 %	72.7 %	99.8 %
312121 Non-Residential Buildings - Acquisition	0.600	0.600	0.600	0.556	100.0 %	92.7 %	92.7 %
312221 Light ICT hardware - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
312222 Heavy ICT hardware - Acquisition	0.200	0.200	0.183	0.183	91.5 %	91.5 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.200	0.200	0.177	0.177	88.3 %	88.3 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.030	0.030	0.015	0.012	50.0 %	40.0 %	80.0 %
312421 Research and Development - Acquisition	1.270	1.270	1.270	1.227	100.0 %	96.6 %	96.6 %
313421 Research and Development - Improvement	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
Total for the Vote	25.502	25.502	22.701	22.561	89.0 %	88.5 %	99.4 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:13 Innovation, Technology Development And Transfer	25.502	25.502	22.701	22.561	89.02 %	88.47 %	99.38 %
Sub SubProgramme:01 Industrial Research	25.502	25.502	22.701	22.561	89.02 %	88.47 %	99.4 %
<i>Departments</i>							
001 Headquarters	22.702	22.702	19.957	19.907	87.9 %	87.7 %	99.7 %
<i>Development Projects</i>							
1598 Retooling of Uganda Industrial Research Institute	2.800	2.800	2.744	2.654	98.0 %	94.8 %	96.7 %
Total for the Vote	25.502	25.502	22.701	22.561	89.0 %	88.5 %	99.4 %

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

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Quarter 4: 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 salaries of 350 staff and their benefits in time	All the staff were paid
Pay insurance for 24 UIRI assests	Piad insurance for 24 UIRI assets	All assets were 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 cover for 331 staff and their dependents, including cover HIV screening, counselling, HIV trainings and HIV treatment	All staff were insured
Fabricate at least 20,000 pieces of PPEs for both medical and non medical use	Fabricated at least 20,630 pieces of PPEs for both medical and non medical use	PPEs were fabraicated and awaits commercilization
Fabricate medical hazmat to protect frontline workers against infectious diseases	10 prototypes of medical hazmat were developed to protect frontline workers against infectious diseases	The prototypes awaits commercilization
Purchase certified reference materials and standards for accurate test results for all analytical laboratories(Chemistry and microbiology)	Purchased certified reference materials and standards from UNBS for accurate test results for all analytical laboratories(Chemistry and microbiology)	Reference materaisl purchased
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	The concepts and budgets are redy and The institute is waiting funding from GOU	The institute is waiting funding from GOU
staffing of MMISDC, including advertising, shortlisting and recruiting high caliber scientists, engineers, technicians and support personnel	5 staff have been recruited	Recruitment process is on going
Payment of utility bills which include water and electricity bills in time	paid water and eletricity bills	Utility bills were paid

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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
211102 Contract Staff Salaries		2,947,765.615
211104 Employee Gratuity		1,295,671.281
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,344.000
212101 Social Security Contributions		373,555.039
212102 Medical expenses (Employees)		208,790.847
212103 Incapacity benefits (Employees)		6,260.000
221001 Advertising and Public Relations		13,154.000
221003 Staff Training		109,586.973
221009 Welfare and Entertainment		443,463.890
221011 Printing, Stationery, Photocopying and Binding		30,900.454
221017 Membership dues and Subscription fees.		2,671.137
222002 Postage and Courier		2,000.000
223001 Property Management Expenses		59,934.733
223004 Guard and Security services		78,044.978
223005 Electricity		57,874.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		75,000.000
224010 Protective Gear		3,842.999
225101 Consultancy Services		4,656.900
226001 Insurances		12,718.840
227001 Travel inland		30,000.000
Total For Budget Output		5,771,236.186
Wage Recurrent		2,947,765.615
Non Wage Recurrent		2,823,470.571
Arrears		0.000
AIA		0.000
Budget Output:000022 Research and Development		

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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;		
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.	908 samples were analysed by chemistry laboratory section, microbiology and textile as a requirement, all products must be tested in the laboratory in order to access the market.	UNBS delayed to issue UIRI with certification
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.	One prototype of keratin from chicken feathers have been developed for use in lotions and creams by the chemistry laboratory section	Chemical and microbiology analysis tests are being carried out 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 materials is on going
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 assessing fibres available in different localities . collected 12 samples and analysed 7 in the labs.	work in progress
Establishment of a fully 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	work in progress
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		630.000
212102 Medical expenses (Employees)		128.000

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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
221008 Information and Communication Technology Supplies.		5,473.410
223004 Guard and Security services		791.000
223005 Electricity		67,124.500
223006 Water		96,000.000
224003 Agricultural Supplies and Services		2,079.000
224005 Laboratory supplies and services		73,526.079
224011 Research Expenses		54,854.632
225101 Consultancy Services		9,999.937
227001 Travel inland		2,159.000
227004 Fuel, Lubricants and Oils		23,431.825
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		234,912.626
	Total For Budget Output	571,110.009
	Wage Recurrent	0.000
	Non Wage Recurrent	571,110.009
	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 in diary, bakery, carpentry , textiles, fruit processing , cosmetic and soap making .	Good Technical expertise
strengthen a bi-model program nurturing business start ups in various industry sector to enable them grow into competitive business	Renovation of existing bi-model centres is on-going	work in progress



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000
221003 Staff Training	11,581.429
223001 Property Management Expenses	11,999.999
223004 Guard and Security services	2,792.000
223006 Water	12,500.000
227004 Fuel, Lubricants and Oils	26,568.175
228001 Maintenance-Buildings and Structures	30,000.000
228002 Maintenance-Transport Equipment	50,755.716
Total For Budget Output	147,697.319
Wage Recurrent	0.000
Non Wage Recurrent	147,697.319
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	all products were fabricated
Continue developing a high performance drier for faster drying produce for export	Developed a solar drier prototype for faster drying produce for export	The prototype awaits commercialization

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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;

Promote energy efficient briquettes as alternative source of fuel derived from agricultural wastes such as maize stalk for rural communities that cannot access gas	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 i progress
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
223005 Electricity	132,500.000
224010 Protective Gear	38,055.800
228001 Maintenance-Buildings and Structures	66,950.624
228002 Maintenance-Transport Equipment	1,108.492
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,025.900
Total For Budget Output	243,640.816
Wage Recurrent	0.000
Non Wage Recurrent	243,640.816
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 7 radio features and 6 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 12 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

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13010101 Skilled Informal sector artisans and technicians in STI application		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
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.	carried out 320 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 progress
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		12,330.000
	Total For Budget Output	12,330.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,330.000
	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 good laboratory practices	work in progress
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 233 students from higher institutions of learning in modern welding, machine maintenance and fabrication.	Better technical expertise
Train 200 community youth in paper production using cheap available raw materials	Trained 130 youth in paper production from locally avaialble raw materials such as saw dust	work in progress
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	320 small sacle farmers were trained in value addition in diary, fruit processing, bakery	Budget cuts

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13010102 Skilling and production Centre operationalised		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
Conduct at least 10 special skills training for people with disabilities in bakery , hand craft making and juice processing	12 people with disabbilities were trained in soap making, cosmetic and handcrafts	NA
Expenditures incurred in the Quarter to deliver 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
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	Recruitment of staff at kabale innovation center is on going	NA
Up-grade the existing UIRI's value adiition centers.	Renovation of works is pending awaiting GOU funding	Budget cuts
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
223005 Electricity	180,000.000	
	Total For Budget Output	180,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	180,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	6,926,014.330
	Wage Recurrent	2,947,765.615
	Non Wage Recurrent	3,978,248.715
	Arrears	0.000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	Purchased meat value addition equipment for kabale innovation center	work in progress
Purchase of dye sinking EDM CNC for making mold casting process	Infrastructure up-grade at UIRI pilot plants	work in progress
NA	Purchased firewall for on line security, fire supression sytem and cameras to mitigate on security measures.	work in progress
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	NA	NA
purchase 8 tool magazine CNC vertical milling for production of intricate high accuracy products	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
312121 Non-Residential Buildings - Acquisition	341,877.519	
312221 Light ICT hardware - Acquisition	54,869.700	
312222 Heavy ICT hardware - Acquisition	62,583.699	
312233 Medical, Laboratory and Research & appliances - Acquisition	150,650.795	
312235 Furniture and Fittings - Acquisition	12,000.000	
312421 Research and Development - Acquisition	447,424.555	
313421 Research and Development - Improvement	221,181.920	
Total For Budget Output		1,290,588.188
GoU Development		1,290,588.188
External Financing		0.000
Arrears		0.000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1598 Retooling of Uganda Industrial Research Institute		
	AIA	0.000
	Total For Project	1,290,588.188
	GoU Development	1,290,588.188
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	8,216,602.518
	Wage Recurrent	2,947,765.615
	Non Wage Recurrent	3,978,248.715
	GoU Development	1,290,588.188
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Quarter 4: 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 salaries of 350 staff and their benefits in time	
Pay insurance for 24 UIRI assests		Piad insurance for 24 UIRI assets	
Provision of health insurance cover for 331 staff and their dependents, including cover HIV screening, counselling, HIV trainings and HIV treatment		provided 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		Fabricated at least 20,630 pieces of PPEs for both medical and non medical use	
Fabricate medical hazmat to protect frontline workers against infectious diseases		10 prototypes of medical hazmat were developed to protect frontline workers against infectious diseases	
Purchase certified reference materials and standards for accurate test results for all analytical laboratories(Chemistry and microbiology)		Purchased certified reference materials and standards from UNBS 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		The institute is waiting funding from GOU The institute is waiting funding from GOU	
staffing of MMISDC, including advertising, shortlisting and recruiting high caliber scientists, engineers, technicians and support personnel		41 staff have been recruited.	

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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;

Payment of utility bills which include water and electricity bills in time	paid water and eletricity bills
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	10,308,718.989
211104 Employee Gratuity	2,591,840.190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,055.000
212101 Social Security Contributions	1,032,522.860
212102 Medical expenses (Employees)	778,790.847
212103 Incapacity benefits (Employees)	11,250.000
221001 Advertising and Public Relations	27,999.299
221003 Staff Training	437,822.058
221009 Welfare and Entertainment	958,739.728
221011 Printing, Stationery, Photocopying and Binding	62,701.400
221017 Membership dues and Subscription fees.	9,000.000
222001 Information and Communication Technology Services.	39,989.452
222002 Postage and Courier	2,000.000
223001 Property Management Expenses	191,041.911
223004 Guard and Security services	109,999.471
223005 Electricity	235,750.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	150,000.000
224003 Agricultural Supplies and Services	173,818.623
224010 Protective Gear	6,999.499
225101 Consultancy Services	29,999.994
226001 Insurances	147,718.839
227001 Travel inland	99,600.000
Total For Budget Output	17,450,358.160
Wage Recurrent	10,308,718.989
Non Wage Recurrent	7,141,639.171
Arrears	0.000



VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.		908 samples were analysed by chemistry laboratory section, microbiology and textile 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 keration from chicken feathers for use in lotions and creams by the chemistry laboratory section.		One prototype of keration from chicken feathers have been developed 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		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 labaratory 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 haas 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 assessing 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	

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

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)			3,998.309
212102 Medical expenses (Employees)			80,312.015
221008 Information and Communication Technology Supplies.			61,794.500
221009 Welfare and Entertainment			17,499.999
223004 Guard and Security services			39,999.693
223005 Electricity			134,250.000
223006 Water			96,000.000
224003 Agricultural Supplies and Services			114,999.197
224005 Laboratory supplies and services			108,526.079
224011 Research Expenses			99,999.998
225101 Consultancy Services			9,999.937
227001 Travel inland			27,018.400
227004 Fuel, Lubricants and Oils			192,045.200
228003 Maintenance-Machinery & Equipment Other than Transport			479,999.490
	Total For Budget Output		1,466,442.817
	Wage Recurrent		0.000
	Non Wage Recurrent		1,466,442.817
	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 in diary, bakery, carpentry , textiles, fruit processing , 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 existing bi-model centres is on-going	

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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)	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,500.000	
221003 Staff Training		11,581.429	
223001 Property Management Expenses		11,999.999	
223004 Guard and Security services		39,999.912	
223005 Electricity		7,500.000	
223006 Water		12,500.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		10,000.000	
227001 Travel inland		2,493.720	
227004 Fuel, Lubricants and Oils		96,568.175	
228001 Maintenance-Buildings and Structures		30,000.000	
228002 Maintenance-Transport Equipment		99,999.971	
Total For Budget Output		324,143.206	
Wage Recurrent		0.000	
Non Wage Recurrent		324,143.206	
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 4

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	150,000.000
224003 Agricultural Supplies and Services	17,499.999
224010 Protective Gear	38,999.800
228001 Maintenance-Buildings and Structures	84,759.672
228002 Maintenance-Transport Equipment	84,999.999
228003 Maintenance-Machinery & Equipment Other than Transport	14,099.940
Total For Budget Output	390,359.410
Wage Recurrent	0.000
Non Wage Recurrent	390,359.410
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 7 radio features and 6 TV shows to make the general public aware of UIRI innovations, services and technologies
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VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 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 12 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 320 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221001 Advertising and Public Relations	15,300.000
Total For Budget Output	15,300.000
Wage Recurrent	0.000
Non Wage Recurrent	15,300.000
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 good labaratory practices
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 233 students from higher institutions of learning in modern welding, machine maintenance and fabrication.
Train 200 community youth in paper production using cheap available raw materials	Trained 130 youth in paper production from locally avaiable raw materials such as saw dust

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 13010102 Skilling and production Centre operationalised			
Programme Intervention: 130101 Design and conduct practical skills development programmes			
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		320 small sacle farmers were trained in value addition in diary, fruit processing, bakery	
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		12 people with disabbilities were trained in soap making, cosmetic and handcrafts	
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	
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		Recruitment of staff at kabale innovation center is on going	
Upgrade the existing UIRI's value addition centres in Lira, Kanungu, Bugweri, Mbale		Renovation of works is pending awaiting GOU funding	

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

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
223005 Electricity		180,000.000
	<b>Total For Budget Output</b>	<b>180,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	180,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>19,906,593.718</b>
	Wage Recurrent	10,308,718.989
	Non Wage Recurrent	9,597,874.729
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1598 Retooling of Uganda Industrial Research Institute</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 13020701 Engineering and skills enhancement centres Centres established</b>		
<b>Programme Intervention: 130207 Support the establishment and operations of Technology &amp; Business incubators and Technology Transfer centres</b>		
Purchase of CNC pleasing plate cutter for cutting very thick materials	Purchased meat value addition equipment for kabale innovation center	
Purchase of dye sinking EDM CNC for making mold casting process	Infrastructure up-grade at UIRI pilot plants	
Purchase of accessorial attachments to existing machines to enhance high productivity and optimize full functionality of machines	Purchased firewall for on line security, fire supression sytem and cameras to mitigate on security measures.	
<b>PIAP Output: 13210101 Engineering and skills enhancement Centres established</b>		
<b>Programme Intervention: 130205 Support academia and research institutions to acquire R&amp;D infrastructure;</b>		
Purchase industrial portable x-ray NDT instruments for testing defects in products and for quality assurance	NA	

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

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 24 tool magazine CNC vertical milling for production of intricate high accuracy products		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
312121 Non-Residential Buildings - Acquisition	556,200.088	
312221 Light ICT hardware - Acquisition	99,999.999	
312222 Heavy ICT hardware - Acquisition	182,993.955	
312233 Medical, Laboratory and Research & appliances - Acquisition	176,541.254	
312235 Furniture and Fittings - Acquisition	12,000.000	
312421 Research and Development - Acquisition	1,226,501.680	
313421 Research and Development - Improvement	400,000.000	
Total For Budget Output		2,654,236.976
GoU Development		2,654,236.976
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		2,654,236.976
GoU Development		2,654,236.976
External Financing		0.000
Arrears		0.000
AIA		0.000
GRAND TOTAL		22,560,830.694
Wage Recurrent		10,308,718.989
Non Wage Recurrent		9,597,874.729
GoU Development		2,654,236.976
External Financing		0.000
Arrears		0.000
AIA		0.000



VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

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 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

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 Q4	0.04
Performance as of End of Q4	Samples have been developed and awaits clinical trials
Reasons for Variations	budget shortfalls
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 Q4	0.06
Performance as of End of Q4	Developed a prototype for MUTIMA-Diagnostic tool for prevention of pneumonia in infants
Reasons for Variations	The tool is on 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 Q4	0.859
Performance as of End of Q4	Provided medical insurance to 350 staff and their dependants.
Reasons for Variations	

iii) Environment

Objective:	Preserve the environment
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VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

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 Q4	0.015
Performance as of End of Q4	Developed a solar dryer prototype for faster produce drying for export
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 Q4	0.04
Performance as of End of Q4	Trained 685 members of community in making PPEs and sanitizers
Reasons for Variations	N/A