

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.326	10.326	2.582	25.0 %	24.0 %	97.0 %
	Non-Wage	9.113	9.113	1.298	14.0 %	4.6 %	32.5 %
Devt.	GoU	2.893	2.893	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		22.332	22.332	3.880	17.4 %	13.1 %	75.4 %
Total GoU+Ext Fin (MTEF)		22.332	22.332	3.880	17.4 %	13.1 %	75.4 %
Arrears		0.035	0.035	0.013	40.0 %	0.0 %	0.0 %
Total Budget		22.367	22.367	3.893	17.4 %	13.1 %	75.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		22.367	22.367	3.893	17.4 %	13.1 %	75.2 %
Total Vote Budget Excluding Arrears		22.332	22.332	3.880	17.4 %	13.1 %	75.4 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:13 Innovation, Technology Development And Transfer	22.367	22.367	3.893	2.926	17.4 %	13.1 %	75.2%
Sub SubProgramme:01 Industrial Research	22.367	22.367	3.893	2.926	17.4 %	13.1 %	75.2%
Total for the Vote	22.367	22.367	3.893	2.926	17.4 %	13.1 %	75.2 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:13 Innovation, Technology Development And Transfer****Sub SubProgramme:01 Industrial Research****Sub Programme: 03 STI Ecosystem Development****0.876** Bn Shs | Department : 001 Headquarters

Reason: 0

*Items***0.645** UShs | 211104 Employee Gratuity

Reason:

0.100 UShs | 212102 Medical expenses (Employees)

Reason:

0.100 UShs | 223005 Electricity

Reason:

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:01 Industrial Research			
Department:001 Headquarters			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 13010104 Operational Skilling Centre			
Programme Intervention: 130101 Design and conduct practical skills development programmes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Persons Trained	Number	50	
Budget Output: 000022 Research and Development			
PIAP Output: 13050904 Food Products, Fibres, Bamboo Boards, By Products			
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Bambo Products on Market	Number	3	
Budget Output: 370002 Technology and Innovation			
PIAP Output: 13050901 4 types of circuit boards produced			
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of patents registered & circuit boards produced	Number	8	
Project:1598 Retooling of Uganda Industrial Research Institute			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 13210101 Engineering and skills enhancement Centres established			
Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of Engineering and skills enhancement Centres established	Number	1	

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Performance highlights for the Quarter

Finance and Administration

Paid staff salaries

paid Social contributions for staff

paid staff medical insurance

Research and Development

Analysed

Variances and Challenges

1. Quarterly budget shortfalls which impedes critical activities.
2. Lack of funding for both technological and physical up-grade at Nakawa campus
3. Lack of funding for operationalization of Namanve campus

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:13 Innovation, Technology Development And Transfer	19.302	19.302	3.893	2.927	20.2 %	15.2 %	75.2 %
Sub SubProgramme:01 Industrial Research	19.302	19.302	3.893	2.927	20.2 %	15.2 %	75.2 %
000013 HIV/AIDS Mainstreaming	0.900	0.900	0.000	0.000	0.0 %	0.0 %	
000014 Administrative and Support Services	15.673	15.673	3.793	2.841	24.2 %	18.1 %	74.9 %
000021 Gender Mainstreaming services	0.170	0.170	0.000	0.000	0.0 %	0.0 %	
000022 Research and Development	0.638	0.638	0.100	0.086	15.7 %	13.5 %	86.0 %
370001 Industrial and technological Incubation	0.650	0.650	0.000	0.000	0.0 %	0.0 %	
370002 Technology and Innovation	0.271	0.271	0.000	0.000	0.0 %	0.0 %	
370004 Industrial Skills Development	0.500	0.500	0.000	0.000	0.0 %	0.0 %	
370005 Model Value Addition Services	0.500	0.500	0.000	0.000	0.0 %	0.0 %	
Total for the Vote	19.302	22.367	3.893	2.927	20.2 %	15.2 %	75.2 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	10.326	10.326	2.582	2.504	25.0 %	24.2 %	97.0 %
211104 Employee Gratuity	2.582	2.582	0.645	0.000	25.0 %	0.0 %	0.0 %
212101 Social Security Contributions	1.033	1.033	0.258	0.241	25.0 %	23.3 %	93.4 %
212102 Medical expenses (Employees)	1.097	1.097	0.100	0.000	9.1 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.438	0.438	0.100	0.086	22.8 %	19.6 %	86.0 %
221008 Information and Communication Technology Supplies.	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.585	0.585	0.095	0.095	16.2 %	16.2 %	100.0 %
222001 Information and Communication Technology Services.	0.066	0.066	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.280	0.280	0.000	0.000	0.0 %	0.0 %	0.0 %
223005 Electricity	0.500	0.500	0.100	0.000	20.0 %	0.0 %	0.0 %
223006 Water	0.338	0.338	0.000	0.000	0.0 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.340	0.340	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.580	0.580	0.000	0.000	0.0 %	0.0 %	0.0 %
228001 Maintenance-Buildings and Structures	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.255	0.255	0.000	0.000	0.0 %	0.0 %	0.0 %
312232 Electrical machinery - Acquisition	1.993	1.993	0.000	0.000	0.0 %	0.0 %	0.0 %
312421 Research and Development - Acquisition	0.900	0.900	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.013	0.013	0.013	0.000	101.2 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.022	0.022	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	22.367	22.367	3.893	2.926	17.4 %	13.1 %	75.2 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:13 Innovation, Technology Development And Transfer	22.367	22.367	3.893	2.927	17.41 %	13.09 %	75.19 %
Sub SubProgramme:01 Industrial Research	22.367	22.367	3.893	2.927	17.41 %	13.09 %	75.2 %
Departments							
001 Headquarters	19.452	19.452	3.893	2.927	20.0 %	15.0 %	75.2 %
Development Projects							
1598 Retooling of Uganda Industrial Research Institute	2.915	2.915	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	22.367	22.367	3.893	2.927	17.4 %	13.1 %	75.2 %

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

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Quarter 1: 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		
<i>Departments</i>		
Department:001 Headquarters		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 13010104 Operational Skilling Centre		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
Provision of medical insurance to staff and their dependents; The package includes HIV counselling, testing, treatment and prevention measures.		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 13010104 Operational Skilling Centre****Programme Intervention: 130101 Design and conduct practical skills development programmes**

Property management and maintenance of UIRI and Namanve campuses Insure 368 staff and their dependents Procure Fuel for 3 generators. Maintenance of 24 motor vehicles Insure 24 motor vehicles	Insured 368 staff and their dependents procured fuel for laboratory generators	Budget shortfalls
Continuous review of the internal control to ascertain the completeness and accuracy of financial information provided.	Reviewed internal control in procurement and accounts unit to ascertain the completeness and accuracy of financial information provided	Budget cuts
Procurement of security services for UIRI premises	Process of procurement of walk through machine has been deferred to next quarter	Budget cuts

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13010104 Operational Skilling Centre		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
Payment of Staff salaries Payment of NSSF contributions Payment of staff gratuity Payment of Utilities	Paid staff salaries for 371 staff Paid NSSF contributions for 371 staff	Budget cuts
Maintenance of 18 motor vehicles	Maintained 18 motor vehicles	Budget cuts
Payment of domestic arrears	Paid utility domestic arrears	Budget cuts

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	2,504,407.375
212101 Social Security Contributions	241,358.766
221009 Welfare and Entertainment	94,860.277
Total For Budget Output	2,840,626.418
Wage Recurrent	2,504,407.375
Non Wage Recurrent	336,219.043
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000021 Gender Mainstreaming services**PIAP Output: 13010104 Operational Skilling Centre****Programme Intervention: 130101 Design and conduct practical skills development programmes**

Continue conducting Research on development of sanitary towels from local available fibers.		
Conduct at least 10 special skilling outreaches to community women and marginalized groups in value addition.		
Continue conducting research on development of sunscreen lotions for albinos in prevention of skin cancer		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	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;**

Establish 4 research collaborations at local, regional and international level		
Continue analyses of 1200 products for quality assurance by microbiology and chemistry laboratories.		
Revitalization of the textile unit by operationalizing 2 concepts and R&D.		
Conduct demand-driven research in food processing , engineering and value addition on at least 5 of products. These include R&D on transformers, smart water meters, FM radios, robots and Neonatal Baby warmer		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221003 Staff Training	86,106.980
Total For Budget Output	86,106.980
Wage Recurrent	0.000
Non Wage Recurrent	86,106.980
Arrears	0.000
<i>AIA</i>	0.000

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;**

Up-scale the Nakawa incubation center to accommodate the rising high demand of incubation services.		
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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;**

Continue supporting 70 virtue and in-house incubatees in Dairy, Textiles, Bakery, engineering, Cosmetics

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:370002 Technology and Innovation**PIAP Output: 13230511 4 types of circuit boards produced****Programme Intervention: 130403 Develop strategies to domesticate and implement international conventions and treaties that facilitate STI;**

Commercialize and transfer 3 new products such as FM radios, robots and other technological products made at Namanve

Full operationalization of MMISDC Namanve project that will result in production of machinery & equipment for industrial use and foundry production of cast metal products

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	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**

Provide industrial trainings to 124 university students, 4 communities in areas of engineering and value addition.

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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		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	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;		
Refurbishment of selected one pilot production plant and 2 analytical laboratory physical infrastructure.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,926,733.398
	Wage Recurrent	2,504,407.375
	Non Wage Recurrent	422,326.023
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	2,926,733.398
	Wage Recurrent	2,504,407.375
	Non Wage Recurrent	422,326.023
	GoU Development	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1: 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		
<i>Departments</i>		
Department:001 Headquarters		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 13010104 Operational Skilling Centre		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
Provision of medical insurance to staff and their dependents; The package includes HIV counselling, testing, treatment and prevention measures.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 13010104 Operational Skilling Centre		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
Property management and maintenance of UIRI and Namanve campuses	Insured 368 staff and their dependents	
Insure 368 staff and their dependents	procured fuel for laboratory generators	
Procure Fuel for 3 generators.		
Maintenance of 24 motor vehicles		
Insure 24 motor vehicles		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 13010104 Operational Skilling Centre	
Programme Intervention: 130101 Design and conduct practical skills development programmes	
Continuous review of the internal control to ascertain the completeness and accuracy of financial information provided.	Reviewed internal control in procurement and accounts unit to ascertain the completeness and accuracy of financial information provided
Procurement of security services for UIRI premises	Process of procurement of walk through machine has been deferred to next quarter
Payment of Staff salaries for 371 staff	Paid staff salaries for 371 staff
Payment of NSSF contributions for 371 staff	Paid NSSF contributions for 371 staff
Payment of staff gratuity for 371 staff	
Payment of Utilities which include water and electricity	
Maintenance of 18 motor vehicles	Maintained 18 motor vehicles
Payment of domestic arrears	Paid utility domestic arrears
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	2,504,407.375
212101 Social Security Contributions	241,358.766
221009 Welfare and Entertainment	94,860.277
Total For Budget Output	2,840,626.418
Wage Recurrent	2,504,407.375
Non Wage Recurrent	336,219.043
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000021 Gender Mainstreaming services	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 13010104 Operational Skilling Centre	
Programme Intervention: 130101 Design and conduct practical skills development programmes	
Continue conducting one Research on development of sanitary towels from local available fibers.	NA
Conduct at least 10 special skilling outreaches to community women and marginalized groups in value addition.	NA
Continue conducting research on development of sunscreen lotions for albinos in prevention of skin cancer	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	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;**

Establish 4 research collaborations at local, regional and international level	NA
1200 products analysed for quality assurance by microbiology and chemistry laboratories.	NA
Revitalization of the textile unit by operationalizing 2 concepts and R&D.	NA
Conduct demand-driven research in food processing , engineering and value addition on at least 5 of products. These include R&D on transformers, smart water meters, FM radios, robots and Neonatal Baby warmer	NA

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221003 Staff Training		86,106.980
	Total For Budget Output	86,106.980
	Wage Recurrent	0.000
	Non Wage Recurrent	86,106.980
	Arrears	0.000
	<i>AIA</i>	0.000
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;		
Up-scale the Nakawa incubation center to accommodate the rising high demand of incubation services.	NA	
Continue supporting 70 virtue and in-house incubatees in Diary, Textiles, Bakery, engineering, Cosmetics	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:370002 Technology and Innovation		
PIAP Output: 13230511 4 types of circuit boards produced		
Programme Intervention: 130403 Develop strategies to domesticate and implement international conventions and treaties that facilitate STI;		
Commercialize and transfer 3 new products such as FM radios, robots and other technological products made at Namanve	NA	

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Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 13230511 4 types of circuit boards produced****Programme Intervention: 130403 Develop strategies to domesticate and implement international conventions and treaties that facilitate STI;**

Full operationalization of MMISDC Namanve project that will result in production of machinery & equipment for industrial use and foundry production of cast metal products	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	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**

Provide industrial trainings to 124 university students, 4 communities in areas of engineering and value addition.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:370005 Model Value Addition Services

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
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;		
Refurbishment of selected one pilot production plant and 2 analytical laboratory physical infrastructure.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,926,733.398
	Wage Recurrent	2,504,407.375
	Non Wage Recurrent	422,326.023
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	2,926,733.398
	Wage Recurrent	2,504,407.375
	Non Wage Recurrent	422,326.023
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:13 Innovation, Technology Development And Transfer		
SubProgramme:03		
Sub SubProgramme:01 Industrial Research		
<i>Departments</i>		
Department:001 Headquarters		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 13010104 Operational Skilling Centre		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
Provision of medical insurance to staff and their dependents; The package includes HIV counselling, testing, treatment and prevention measures.	Provision of medical insurance to staff and their dependents; The package includes HIV counselling, testing, treatment and prevention measures.	Provision of medical insurance to staff and their dependents; The package includes HIV counselling, testing, treatment and prevention measures.
Budget Output:000014 Administrative and Support Services		
PIAP Output: 13010104 Operational Skilling Centre		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
Property management and maintenance of UIRI and Namanve campuses Insure 368 staff and their dependents Procure Fuel for 3 generators. Maintenance of 24 motor vehicles Insure 24 motor vehicles	Property management and maintenance of UIRI and Namanve campuses Insure 368 staff and their dependents Procure Fuel for 3 generators. Maintenance of 24 motor vehicles Insure 24 motor vehicles	Property management and maintenance of UIRI and Namanve campuses Insure 368 staff and their dependents Procure Fuel for 3 generators. Maintenance of 24 motor vehicles Insure 24 motor vehicles
Continuous review of the internal control to ascertain the completeness and accuracy of financial information provided.	Continuous review of the internal control to ascertain the completeness and accuracy of financial information provided.	Continuous review of the internal control to ascertain the completeness and accuracy of financial information provided.
Procurement of security services for UIRI premises	Procurement of security services for UIRI premises	Procurement of security services for UIRI premises

VOTE: 110 Uganda Industrial Research Institute (UIRI)

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 13010104 Operational Skilling Centre		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
Payment of Staff salaries for 371 staff	Payment of Staff salaries Payment of NSSF contributions Payment of staff gratuity Payment of Utilities	Payment of Staff salaries Payment of NSSF contributions Payment of staff gratuity Payment of Utilities
Payment of NSSF contributions for 371 staff		
Payment of staff gratuity for 371 staff		
Payment of Utilities which include water and electricity		
Maintenance of 18 motor vehicles	Maintenance of 18 motor vehicles	Maintenance of 18 motor vehicles
Payment of domestic arrears	Payment of domestic arrears	Payment of domestic arrears
Budget Output:000021 Gender Mainstreaming services		
PIAP Output: 13010104 Operational Skilling Centre		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
Continue conducting one Research on development of sanitary towels from local available fibers.	Continue conducting Research on development of sanitary towels from local available fibers.	Continue conducting Research on development of sanitary towels from local available fibers.
Conduct at least 10 special skilling outreaches to community women and marginalized groups in value addition.	Conduct at least 10 special skilling outreaches to community women and marginalized groups in value addition.	Conduct at least 10 special skilling outreaches to community women and marginalized groups in value addition.
Continue conducting research on development of sunscreen lotions for albinos in prevention of skin cancer	Continue conducting research on development of sunscreen lotions for albinos in prevention of skin cancer	Continue conducting research on development of sunscreen lotions for albinos in prevention of skin cancer

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000022 Research and Development		
PIAP Output: 13050904 Food Products, Fibres, Bamboo Boards, By Products		
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;		
Establish 4 research collaborations at local, regional and international level	Establish 4 research collaborations at local, regional and international level	Establish 4 research collaborations at local, regional and international level
1200 products analysed for quality assurance by microbiology and chemistry laboratories.	Continue analyses of 1200 products for quality assurance by microbiology and chemistry laboratories.	Continue analyses of 1200 products for quality assurance by microbiology and chemistry laboratories.
Revitalization of the textile unit by operationalizing 2 concepts and R&D.	Revitalization of the textile unit by operationalizing 2 concepts and R&D.	Revitalization of the textile unit by operationalizing 2 concepts and R&D.
Conduct demand-driven research in food processing , engineering and value addition on at least 5 of products. These include R&D on transformers, smart water meters, FM radios, robots and Neonatal Baby warmer	Conduct demand-driven research in food processing , engineering and value addition on at least 5 of products. These include R&D on transformers, smart water meters, FM radios, robots and Neonatal Baby warmer	Conduct demand-driven research in food processing , engineering and value addition on at least 5 of products. These include R&D on transformers, smart water meters, FM radios, robots and Neonatal Baby warmer
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 13010104 Operational Skilling Centre		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
UIRI will continue developing environmental friendly technologies such as solar drier for post-harvest handling and also train communities in use of renewable energies such as briquettes and bio-gas	UIRI will continue developing environmental friendly technologies such as solar drier for post-harvest handling and also train communities in use of renewable energies such as briquettes and bio-gas	UIRI will continue developing environmental friendly technologies such as solar drier for post-harvest handling and also train communities in use of renewable energies such as briquettes and bio-gas
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;		
Up-scale the Nakawa incubation center to accommodate the rising high demand of incubation services.	Up-scale the Nakawa incubation center to accommodate the rising high demand of incubation services.	Up-scale the Nakawa incubation center to accommodate the rising high demand of incubation services.

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Annual Plans	Quarter's Plan	Revised Plans
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;		
Continue supporting 70 virtue and in-house incubatees in Diary, Textiles, Bakery, engineering, Cosmetics	Continue supporting 70 virtue and in-house incubatees in Diary, Textiles, Bakery, engineering, Cosmetics	Continue supporting 70 virtue and in-house incubatees in Diary, Textiles, Bakery, engineering, Cosmetics
Budget Output:370002 Technology and Innovation		
PIAP Output: 13230511 4 types of circuit boards produced		
Programme Intervention: 130403 Develop strategies to domesticate and implement international conventions and treaties that facilitate STI;		
Commercialize and transfer 3 new products such as FM radios, robots and other technological products made at Namanve	Commercialize and transfer 3 new products such as FM radios, robots and other technological products made at Namanve	Commercialize and transfer 3 new products such as FM radios, robots and other technological products made at Namanve
Full operationalization of MMISDC Namanve project that will result in production of machinery & equipment for industrial use and foundry production of cast metal products	Full operationalization of MMISDC Namanve project that will result in production of machinery & equipment for industrial use and foundry production of cast metal products	Full operationalization of MMISDC Namanve project that will result in production of machinery & equipment for industrial use and foundry production of cast metal products
Budget Output:370004 Industrial Skills Development		
PIAP Output: 13010102 Skilling and production Centre operationalised		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
Provide industrial trainings to 124 university students, 4 communities in areas of engineering and value addition.	Provide industrial trainings to 124 university students, 4 communities in areas of engineering and value addition.	Provide industrial trainings to 124 university students, 4 communities in areas of engineering and value addition.
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;		
Refurbishment of selected one pilot production plant and 2 analytical laboratory physical infrastructure.	Refurbishment of selected one pilot production plant and 2 analytical laboratory physical infrastructure.	Refurbishment of selected one pilot production plant and 2 analytical laboratory physical infrastructure.

Develoment Projects

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Annual Plans	Quarter's Plan	Revised Plans
Project:1598 Retooling of Uganda Industrial Research Institute		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 13210101 Engineering and skills enhancement Centres established		
Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;		
Deploy at least two additional essential technologies for operationalization of Namanve.	Deploy at least two additional essential technologies for operationalization of Namanve. (laser cutting machine used for manufacturing by precision cutting, and engraving, CNC 5 axis milling used for industrial capacity for manufacturing by machining complex precision parts, GEAR HOBBER used for specifically for gear profile generation, CHARPY'S TOUGHNES TESTING MACHINE used for materials property testing unit and VICAR HARDNESS TESTING MACHINE used for materials property testing unit.)	Deploy at least two additional essential technologies for operationalization of Namanve. (laser cutting machine used for manufacturing by precision cutting, and engraving, CNC 5 axis milling used for industrial capacity for manufacturing by machining complex precision parts, GEAR HOBBER used for specifically for gear profile generation, CHARPY'S TOUGHNES TESTING MACHINE used for materials property testing unit and VICAR HARDNESS TESTING MACHINE used for materials property testing unit.)
Purchase at least two laboratory equipment used in analysis.	Purchase at least two laboratory equipment used in analysis.	Purchase at least two laboratory equipment used in analysis.

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142225	Other Licence fees	0.050	0.000
144149	Miscellaneous receipts/income	0.079	0.065
141541	Rent & Rates - Non-Produced Assets – from Gov't units	0.000	0.072
		Total	0.129
			0.137

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Continue developing sunscreen lotions used by albino communities in preventing skin cancer.
Issue of Concern:	High risks of skin cancer to albino communities
Planned Interventions:	UIRI will continue to develop and distribute sun-screen lotions to albino communities
Budget Allocation (Billion):	0.370
Performance Indicators:	Number of communities distributed.
Actual Expenditure By End Q1	0
Performance as of End of Q1	Fabricated prototypes of sunscreen lotions.
Reasons for Variations	

ii) HIV/AIDS

Objective:	Provide medical insurance to staff and dependents. The cover includes HIV screening, treatment and counselling.
Issue of Concern:	Increased HIV/AIDS infections.
Planned Interventions:	UIRI will continue providing medical insurance to staff and dependants
Budget Allocation (Billion):	1.200
Performance Indicators:	Number of staff insured
Actual Expenditure By End Q1	0
Performance as of End of Q1	Provided medical insurance for staff and their dependants on time.
Reasons for Variations	

iii) Environment

Objective:	Develop environmental friendly technologies and transfer them to communities.
Issue of Concern:	Increased Climate change effects such as global warming, deforestation and pollutions
Planned Interventions:	UIRI will continue developing environmental friendly technologies such as solar drier for post-harvest handling and train communities in use of alternative sources of fuel such as briquettes from available wastes to minimize use of firewood and charcoal
Budget Allocation (Billion):	0.250
Performance Indicators:	Number of communities trained and 5 communities targeted.
Actual Expenditure By End Q1	0

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Performance as of End of Q1	Trained 3 communities on use of renewal energies
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Reasons for Variations	
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iv) Covid

Objective:	Continue developing high efficacy PPEs such as medical hazmat for front line health workers in fight against epidemics such as COVID-19, Eboola and Cholera
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Issue of Concern:	High risk of infection to frontline medical workers.
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Planned Interventions:	UIRI will continue developing high efficacy PPEs used by frontline workers
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Budget Allocation (Billion):	0.540
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Performance Indicators:	Number of PPEs developed
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Actual Expenditure By End Q1	0
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Performance as of End of Q1	Prototype of PPEs for frontline workers have been developed
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Reasons for Variations	Budget shortfalls
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