

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs 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	2.576	25.0 %	25.0 %	99.8 %
	Non-Wage	9.913	9.913	2.112	1.402	21.0 %	14.1 %	66.4 %
Dev.	GoU	2.893	2.893	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		23.132	23.132	4.694	3.978	20.3 %	17.2 %	84.7 %
Total GoU+Ext Fin (MTEF)		23.132	23.132	4.694	3.978	20.3 %	17.2 %	84.7 %
Arrears		0.032	0.032	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		23.164	23.164	4.694	3.978	20.3 %	17.2 %	84.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		23.164	23.164	4.694	3.978	20.3 %	17.2 %	84.7 %
Total Vote Budget Excluding Arrears		23.132	23.132	4.694	3.978	20.3 %	17.2 %	84.7 %

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:04 Manufacturing	0.300	0.300	0.050	0.047	16.7 %	15.7 %	94.0%
Vote Function:01 Industrial Research	0.300	0.300	0.050	0.047	16.7 %	15.7 %	94.0%
Programme:07 Private Sector Development	0.500	0.500	0.080	0.077	16.0 %	15.4 %	96.3%
Vote Function:01 Industrial Research	0.500	0.500	0.080	0.077	16.0 %	15.4 %	96.3%
Programme:13 Innovation, Technology Development and Transfer	22.364	22.364	4.564	3.854	20.4 %	17.2 %	84.4%
Vote Function:01 Industrial Research	22.364	22.364	4.564	3.854	20.4 %	17.2 %	84.4%
Total for the Vote	23.164	23.164	4.694	3.978	20.3 %	17.2 %	84.7 %

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

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****Vote Function:01 Industrial Research****0.704** Bn Shs | Department : 001 Headquarters

Reason: NA

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

Reason:

0.015 UShs | 221017 Membership dues and Subscription fees.

Reason:

0.011 UShs | 223004 Guard and Security services

Reason:

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

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

Programme:04 Manufacturing			
Vote Function:01 Industrial Research			
Department:001 Headquarters			
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 04311102 Innovation and research initiatives supported			
Programme Intervention: 043111 Promote acquisition and use of appropriate technology in collaboration with research institutions and academia			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of innovation and research initiatives supported	Number	212	67
Programme:07 Private Sector Development			
Vote Function:01 Industrial Research			
Department:001 Headquarters			
Key Service Area: 190038 Enterprise Training and Advisory Services			
PIAP Output: 07021302 SMEs trained in digital literacy and linked to E-commerce platforms and ITES service providers			
Programme Intervention: 072412 Implement Digitalization strategies			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
SMEs trained and registered in E-Commerce	Number	300	45
Programme:13 Innovation, Technology Development and Transfer			
Vote Function:01 Industrial Research			
Department:001 Headquarters			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains			
Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of training programmes for traditional and indigenous knowledge conducted	Number	20	16

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Programme:13 Innovation, Technology Development and Transfer			
Vote Function:01 Industrial Research			
Department:001 Headquarters			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains			
Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of individuals trained on heavy equipment and machinery operation and maintenance	Number	150	80
Key Service Area: 000021 Gender Mainstreaming services			
PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains			
Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of products developed & services provided	Number	10	10
Key Service Area: 000022 Research and Development			
PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains			
Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of individuals trained on heavy equipment and machinery operation and maintenance	Number	240	86
PIAP Output: 13212101 Operational centres for Machining, Manufacturing and Industrial Skills Development			
Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of informal artisans and technicians trained	Number	240	145
Key Service Area: 370001 Industrial and technological Incubation			
PIAP Output: 13212101 Operational centres for Machining, Manufacturing and Industrial Skills Development			
Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of informal artisans and technicians trained	Number	4	4

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Programme:13 Innovation, Technology Development and Transfer				
Vote Function:01 Industrial Research				
Department:001 Headquarters				
Key Service Area: 370001 Industrial and technological Incubation				
PIAP Output: 13313302 Technology Transfer System				
Programme Intervention: 133133 Enhance international cooperation for technology development and market creation				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Technologies acquired, diffused and developed		Number	4	6
Key Service Area: 370002 Technology and Innovation				
PIAP Output: 13313302 Technology Transfer System				
Programme Intervention: 133133 Enhance international cooperation for technology development and market creation				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Technologies acquired, diffused and developed		Number	4	4
Key Service Area: 370003 Research and Technologies Awareness				
PIAP Output: 13313302 Technology Transfer System				
Programme Intervention: 133133 Enhance international cooperation for technology development and market creation				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Technologies acquired, diffused and developed		Number	4	
Key Service Area: 370004 Industrial Skills Development				
PIAP Output: 13313107 Reverse engineered products				
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Reverse Engineered Products Available on the Market		Number	24	3
PIAP Output: 13313302 Technology Transfer System				
Programme Intervention: 133133 Enhance international cooperation for technology development and market creation				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Technologies acquired, diffused and developed		Number	5	4
Key Service Area: 370005 Model Value Addition Services				
PIAP Output: 13313107 Reverse engineered products				
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Reverse Engineered Products Available on the Market		Number	20	

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Programme:13 Innovation, Technology Development and Transfer			
Vote Function:01 Industrial Research			
Project:1973 Institutional Development of Uganda Industrial Research Institute			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 13111201 Materials Research Facilities established and operationalised			
Programme Intervention: 131112 Establish materials research facilities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of operational materials research facilities	Number	4	

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Performance highlights for the Quarter

Administration and support services
Paid staff salaries

Research and Development
Trained 67 MSMEs in modern welding and machine operation
Fabricate 4 post harvest handling technologies which include Grain seed cleaning
supported 98 innovators and research initiatives in manufacturing sector
Fabricated 10 samples of sunscreen lotion
Analysed 245 product for quality assurance by microbiology , chemistry and textile laboratories.

Variances and Challenges

1. Budget shortfalls
2. Low technology uptake by communities

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<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:04 Manufacturing	0.300	0.300	0.050	0.047	16.7 %	15.7 %	94.0 %
Vote Function:01 Industrial Research	0.300	0.300	0.050	0.047	16.7 %	15.7 %	94.0 %
000034 Education and Skills Development	0.300	0.300	0.050	0.047	16.7 %	15.7 %	94.0 %
Programme:07 Private Sector Development	0.500	0.500	0.080	0.077	16.0 %	15.4 %	96.3 %
Vote Function:01 Industrial Research	0.500	0.500	0.080	0.077	16.0 %	15.4 %	96.3 %
190038 Enterprise Training and Advisory Services	0.500	0.500	0.080	0.077	16.0 %	15.4 %	96.3 %
Programme:13 Innovation, Technology Development and Transfer	22.364	22.364	4.564	3.854	20.4 %	17.2 %	84.4 %
Vote Function:01 Industrial Research	22.364	22.364	4.564	3.854	20.4 %	17.2 %	84.4 %
000003 Facilities and Equipment Management	2.893	2.893	0.000	0.000	0.0 %	0.0 %	
000013 HIV/AIDS Mainstreaming	1.400	1.400	0.075	0.075	5.4 %	5.4 %	100.0 %
000014 Administrative and Support Services	15.242	15.242	3.792	3.124	24.9 %	20.5 %	82.4 %
000021 Gender Mainstreaming services	0.170	0.170	0.037	0.021	21.8 %	12.4 %	56.8 %
000022 Research and Development	0.638	0.638	0.120	0.108	18.8 %	16.9 %	90.0 %
370001 Industrial and technological Incubation	0.650	0.650	0.150	0.144	23.1 %	22.2 %	96.0 %
370002 Technology and Innovation	0.271	0.271	0.090	0.084	33.2 %	31.0 %	93.3 %
370003 Research and Technologies Awareness	0.100	0.100	0.025	0.024	25.0 %	24.0 %	96.0 %
370004 Industrial Skills Development	0.500	0.500	0.125	0.124	25.0 %	24.8 %	99.2 %
370005 Model Value Addition Services	0.500	0.500	0.150	0.150	30.0 %	30.0 %	100.0 %
Total for the Vote	23.164	23.164	4.694	3.978	20.3 %	17.2 %	84.7 %

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Table V3.2: 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	2.576	25.0 %	24.9 %	99.8 %
211104 Employee Gratuity	2.582	2.582	0.645	0.001	25.0 %	0.0 %	0.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.020	0.020	0.010	0.008	50.0 %	40.0 %	80.0 %
211107 Boards, Committees and Council Allowances	0.180	0.180	0.045	0.040	25.0 %	22.2 %	88.9 %
212101 Social Security Contributions	1.033	1.033	0.258	0.249	25.0 %	24.1 %	96.5 %
212102 Medical expenses (Employees)	1.400	1.400	0.075	0.075	5.4 %	5.4 %	100.0 %
212103 Incapacity benefits (Employees)	0.016	0.016	0.002	0.002	12.5 %	12.5 %	100.0 %
221001 Advertising and Public Relations	0.024	0.024	0.007	0.006	29.2 %	25.0 %	85.7 %
221003 Staff Training	0.340	0.340	0.100	0.099	29.4 %	29.2 %	99.0 %
221008 Information and Communication Technology Supplies.	0.100	0.100	0.015	0.015	15.0 %	15.0 %	100.0 %
221009 Welfare and Entertainment	0.521	0.521	0.131	0.131	25.1 %	25.1 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.080	0.080	0.020	0.019	25.0 %	23.8 %	95.0 %
221017 Membership dues and Subscription fees.	0.080	0.080	0.020	0.005	25.0 %	6.3 %	25.0 %
222001 Information and Communication Technology Services.	0.100	0.100	0.020	0.020	20.0 %	20.0 %	100.0 %
223001 Property Management Expenses	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.180	0.180	0.040	0.029	22.2 %	16.1 %	72.5 %
223005 Electricity	0.500	0.500	0.150	0.150	30.0 %	30.0 %	100.0 %
223006 Water	0.300	0.300	0.030	0.030	10.0 %	10.0 %	100.0 %
224003 Agricultural Supplies and Services	0.058	0.058	0.010	0.009	17.2 %	15.5 %	90.0 %
224005 Laboratory supplies and services	0.290	0.290	0.042	0.041	14.5 %	14.1 %	97.6 %
224010 Protective Gear	0.100	0.100	0.025	0.023	25.0 %	23.0 %	92.0 %
224011 Research Expenses	0.500	0.500	0.080	0.077	16.0 %	15.4 %	96.3 %
226001 Insurances	0.160	0.160	0.040	0.040	25.0 %	25.0 %	100.0 %
227001 Travel inland	0.070	0.070	0.018	0.016	25.7 %	22.9 %	88.9 %
227004 Fuel, Lubricants and Oils	0.300	0.300	0.065	0.065	21.7 %	21.7 %	100.0 %
228001 Maintenance-Buildings and Structures	0.330	0.330	0.093	0.092	28.2 %	27.9 %	98.9 %
228002 Maintenance-Transport Equipment	0.250	0.250	0.050	0.044	20.0 %	17.6 %	88.0 %

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

<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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.200	0.200	0.071	0.065	35.5 %	32.5 %	91.5 %
312221 Light ICT hardware - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.700	0.700	0.000	0.000	0.0 %	0.0 %	0.0 %
312421 Research and Development - Acquisition	1.993	1.993	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.032	0.032	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	23.164	23.164	4.694	3.977	20.3 %	17.2 %	84.7 %

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

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:04 Manufacturing	0.300	0.300	0.050	0.047	16.67 %	15.67 %	94.00 %
Vote Function:01 Industrial Research	0.300	0.300	0.050	0.047	16.67 %	15.67 %	94.0 %
Departments							
001 Headquarters	0.300	0.300	0.050	0.047	16.7 %	15.7 %	94.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	0.500	0.500	0.080	0.077	16.00 %	15.40 %	96.25 %
Vote Function:01 Industrial Research	0.300	0.300	0.050	0.047	16.67 %	15.67 %	94.0 %
Departments							
001 Headquarters	0.500	0.500	0.080	0.077	16.0 %	15.4 %	96.3 %
Development Projects							
N/A							
Programme:13 Innovation, Technology Development and Transfer	22.364	22.364	4.563	3.854	20.40 %	17.23 %	84.46 %
Vote Function:01 Industrial Research	0.300	0.300	0.050	0.047	16.67 %	15.67 %	94.0 %
Departments							
001 Headquarters	19.471	19.471	4.563	3.854	23.4 %	19.8 %	84.5 %
Development Projects							
1973 Institutional Development of Uganda Industrial Research Institute	2.893	2.893	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	23.164	23.164	4.693	3.978	20.3 %	17.2 %	84.8 %

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:04 Manufacturing		
Vote Function:01 Industrial Research		
<i>Departments</i>		
Department:001 Headquarters		
Key Service Area:00034 Education and Skills Development		
PIAP Output: 04311102 Innovation and research initiatives supported		
Programme Intervention: 043111 Promote acquisition and use of appropriate technology in collaboration with research institutions and academia		
Fabricate post harvest handling technologies such as Grain seed cleaning and destoning equipment, maize sheller and multipurpose threshing and grading machines. These technologies will improve post-harvest handling of agricultural produce.	Fabricated 4 post harvest handling technologies which include Grain seed cleaning and destoning equipment, maize sheller.	
Provide industrial skills to 27 MSMEs required to support industrial value addition. These include modern welding, machine operation & maintenance.	Trained 67 MSMEs in modern welding, machine operation.	
Support 53 innovations and research initiatives in manufacturing sector. These innovations include fabrications of reverse engineered products.	Supported 98 innovators and research initiatives in manufacturing sector. These innovations include fabrications of reverse engineered products. these include radio motherboards.	Funds availed were sufficient.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
224011 Research Expenses	47,375.750	
	Total For Budget Output	47,375.750
	Wage Recurrent	0.000
	Non Wage Recurrent	47,375.750
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	47,375.750
	Wage Recurrent	0.000
	Non Wage Recurrent	47,375.750

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

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

Development Projects

N/A

Programme:07 Private Sector Development**Vote Function:01 Industrial Research***Departments***Department:001 Headquarters****Key Service Area:190038 Enterprise Training and Advisory Services****PIAP Output: 07021302 SMEs trained in digital literacy and linked to E-commerce platforms and ITES service providers****Programme Intervention: 072412 Implement Digitalization strategies**

Strengthen UIRI's business incubator by supporting 100 private sector businesses in incubation programme. This is aimed at increasing employment and creating wealth.	Supported 105 private sector businesses in incubation.	Funds availed were sufficient.
Provide hands on skilling to 75 MSMEs in areas of value addition and engineering . This is aimed at increasing import substitution and increased export earnings from value added products	Provided hands on skilling to 300 MSMEs in areas of value addition and engineering . This is aimed at increasing import substitution and increased export earnings from value added products	Sufficient funds were availed.
Provide Business Development services for 37 SMES after incubation	Provided Business Development services for 80 SMES after incubation	Funds availed were sufficient.

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

Item	Spent
224005 Laboratory supplies and services	25,000.000
224010 Protective Gear	22,680.300
224011 Research Expenses	29,252.219
Total For Budget Output	76,932.519
Wage Recurrent	0.000
Non Wage Recurrent	76,932.519
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	76,932.519

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	76,932.519
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:13 Innovation, Technology Development and Transfer**Vote Function:01 Industrial Research***Departments***Department:001 Headquarters****Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains****Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs**

Provision of medical insurance to 383 staff and their dependents. The package includes HIV testing, counselling, treatment and sensitization on prevention measures. The scheme also provides HIV/AIDS medical camps which aims at sensitization, testing.	Provided medical insurance to 383 staff and their dependents. The package includes HIV testing, counselling, treatment and sensitization on prevention measures. The scheme also provides HIV/AIDS medical camps which aims at sensitization, testing.	
Provide training programmes for traditional and indigenous knowledge conducted in areas of value addition, carpentry to 5 community people.	Provided training programmes for traditional and indigenous knowledge conducted in areas of value addition, carpentry to 16 community people.	Funds availed were sufficient

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	75,000.000
Total For Budget Output	75,000.000
Wage Recurrent	0.000
Non Wage Recurrent	75,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains		
Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs		
Conduct hands on skilling to 150 MSMES and university students on heavy equipment and machinery operation and maintenance	Conducted hands on skilling to 80 MSMES and university students on heavy equipment and machinery operation and maintenance	Funds availed were insufficient.
Timely Payment of staff salaries for 383 staff.	Timely Paid staff salaries for 383 staff.	
Payment of social security fund for 383 employees.	Paid social security fund for 383 employees	
Facilitate the board on its over sight role of supervision.	Paid sitting and retainer allowance to Members of the board	
Maintenance of 18 UIRI motor vehicles.	Maintained 18 UIRI motor vehicles	
Payment of utilities which include water, electricity, fuel and industrial gases.	Paid utilities which include water, electricity, fuel and industrial gases.	
Payment of Gratuity benefits to 383 staff on time.	Payment process is on going	Payment of Gratuity benefits will be made in December.
Continuous review of the internal control to ascertain the completeness and accuracy of financial information provided by internal audit unit.	The internal audit audited procurement and mechanical for completeness and accuracy.	

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	2,576,248.887
211104 Employee Gratuity	784.398
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,082.800
211107 Boards, Committees and Council Allowances	40,297.520
212101 Social Security Contributions	248,599.842
212103 Incapacity benefits (Employees)	1,800.000
221001 Advertising and Public Relations	977.999
221003 Staff Training	99,489.040
221009 Welfare and Entertainment	37,500.000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

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
222001 Information and Communication Technology Services.		19,999.999
223001 Property Management Expenses		49,999.899
226001 Insurances		40,000.000
	Total For Budget Output	3,123,780.384
	Wage Recurrent	2,576,248.887
	Non Wage Recurrent	547,531.497
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:00021 Gender Mainstreaming services**PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains****Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs**

Conduct R&D on sunscreen lotion. This is essential in the fight against skin cancer in the albino communities. prototypes will be fabricated.	10 samples have been fabricated and they are now subjected chemical and microbiological testing.	
Conduct R&D and train at least 5 groups of marginalized women communities' on production of affordable sanitary wear.	Trained 5 groups of marginalized women communities' on production of affordable sanitary wear	
Conduct out reach trainings to 45 youth and women in value addition in arears of Diary value addition, juice processing , briquettes making in order to improve their livelihoods.	Conducted out reach trainings to 78 youth and women in value addition in arears of Diary value addition, juice processing , briquettes making in order to improve their livelihoods.	Funds availed were sufficient.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221017 Membership dues and Subscription fees.		4,611.460
224005 Laboratory supplies and services		16,498.000
	Total For Budget Output	21,109.460
	Wage Recurrent	0.000
	Non Wage Recurrent	21,109.460
	Arrears	0.000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

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

Key Service Area:000022 Research and Development**PIAP Output: 13212101 Operational centres for Machining, Manufacturing and Industrial Skills Development****Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs**

Continue analyses of 500 products for quality assurance by microbiology, chemistry and Textile laboratories.	Analysed 245 products for quality assurance by microbiology , chemistry and Textile laboratories.	Funds availed were insufficient.
Conduct demand-driven research in food processing and value addition on 5 products.	Mealworm burger samples have been developed to improve the nutritional value of the products and also reduce the cost of production for meat products. Crickets burger and meatball samples have been developed to reduce the cost of meat product as well as diversifying the section products.	Funds availed were insufficient.
Revitalization of textile unit by operationalizing 3 concepts on Research and Development. These concepts include Revitalizing Uganda's textile sector, Establishing a production and skills development facility for PPEs and Extraction of palm oil	Extraction of palm oil project has started .	work in progress
Operationalization of MMIDC Namanve project that will result in production of machinery and equipment for use and foundry production of cast metal products.	Commissioned button making machine in Namanve	
Provide training to 60 informal artisans in molding, modern welding , carpentry.	Trained 86 informal artisans in molding, modern welding and capentry	Funds availed were sufficient.

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

Item	Spent
221008 Information and Communication Technology Supplies.	15,000.000
221009 Welfare and Entertainment	24,999.999
223004 Guard and Security services	28,616.625
223006 Water	30,000.000
224003 Agricultural Supplies and Services	9,410.500
Total For Budget Output	108,027.124

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	108,027.124
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:370001 Industrial and technological Incubation**PIAP Output: 13313302 Technology Transfer System****Programme Intervention: 133133 Enhance international cooperation for technology development and market creation**

Strengthen the capacity of UIRI's business incubator to accommodate 25 incubates. These are supported under bakery, fruits, meat and diary, engineering, textiles, carpentry, cosmetics, chemistry. A number of products such as pastries, solar generator	Strengthened the capacity of UIRI's business incubator to accommodate 74 incubates. These are supported under bakery, fruits, meat and diary, engineering, textiles, carpentry, cosmetics, chemistry.	Funds availed were sufficient.
Up-scale the Nakawa incubation center to accommodate the rising high demand of incubation services. This is through renovation of two pilot plants at Nakawa campus.	postponed to next quarter	Funds availed were insufficient.

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

Item	Spent
221009 Welfare and Entertainment	50,000.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	44,274.370
Total For Budget Output	144,274.370
Wage Recurrent	0.000
Non Wage Recurrent	144,274.370
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:370002 Technology and Innovation**PIAP Output: 13313302 Technology Transfer System****Programme Intervention: 133133 Enhance international cooperation for technology development and market creation**

Commercialize and transfer 1 new products such as FM radios, robots and other technological products made at Namanve. These products are as a result of R&D carried out at Namanve.	Developed samples of FM radios and robots	
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VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 13313302 Technology Transfer System**Programme Intervention: 133133 Enhance international cooperation for technology development and market creation**

Commercialize and transfer 1 new products such as FM radios, robots and other technological products made at Namanve. These products are as a result of R&D carried out at Namanve.	Developed samples of FM radios and robots	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	18,749.998
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	65,090.426
Total For Budget Output	83,840.424
Wage Recurrent	0.000
Non Wage Recurrent	83,840.424
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:370003 Research and Technologies Awareness**PIAP Output: 13313302 Technology Transfer System****Programme Intervention: 133133 Enhance international cooperation for technology development and market creation**

Showcase existing technologies in value addition, manufacturing.	Activity post-poned to next quarter	Funds availed were insufficient.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	4,999.999
221011 Printing, Stationery, Photocopying and Binding	19,154.900
Total For Budget Output	24,154.899
Wage Recurrent	0.000
Non Wage Recurrent	24,154.899
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:370004 Industrial Skills Development

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 13313107 Reverse engineered products**Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains**

Design and substitute 6 reverse engineered products. These include spindle, liners, insulation materials etc	Designed spindle, liners and insulation materials.	
Provide industrial trainings to 115 university students, communities in areas of engineering and value addition.	Trained 460 university students in areas of engineering and value addition.	Funds availed were sufficient.

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

Item	Spent
227001 Travel inland	15,854.000
227004 Fuel, Lubricants and Oils	15,299.291
228001 Maintenance-Buildings and Structures	92,499.999
Total For Budget Output	123,653.290
Wage Recurrent	0.000
Non Wage Recurrent	123,653.290
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:370005 Model Value Addition Services**PIAP Output: 13313107 Reverse engineered products****Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains**

Replacement of obsolete production machinery for bakery, fruits and vegetables, diary and ceramic units.	Activity post poned to next quarter	Insufficient funds.
Develop 1 value added products in diary, bakery and meat units. This aims at export promotion and reduced dependency of imports.	Developed cheese products	
Refurbishment of 2 selected pilot production plant and analytical laboratory physical infrastructure.	Activity differed to next quarter	Insufficient funds.

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

Item	Spent
223005 Electricity	150,000.000
Total For Budget Output	150,000.000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	150,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,853,839.951
	Wage Recurrent	2,576,248.887
	Non Wage Recurrent	1,277,591.064
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1973 Institutional Development of Uganda Industrial Research Institute****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 13111201 Materials Research Facilities established and operationalised****Programme Intervention: 131112 Establish materials research facilities**

Fabricate at least 3 post handling equipment, these include, Grain seed cleaning and destoning machine, Maize sheller and Multipurpose threshing and grading machine.	Activity differed to next quarter	work in progress
Conduct R&D on alternative heating system for solar dryer as a new innovation which is environmental friendly.	Activity differed to next quarter	work in progress
Purchase of consumables for Service, repair and maintain existing machinery in bakery, fruit, engineering sections.	Activity differed to next quarter	work in progress
Manufacture of one prototype of digital weighing machine	Activity differed to next quarter	work in progress
Manufacture of a phone charger	Activity differed to next quarter	work in progress
Development of Automated Irrigation Systems	Activity differed to next quarter	work in progress

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1973 Institutional Development of Uganda Industrial Research Institute		
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	3,978,148.220
	Wage Recurrent	2,576,248.887
	Non Wage Recurrent	1,401,899.333
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:04 Manufacturing		
Vote Function:01 Industrial Research		
<i>Departments</i>		
Department:001 Headquarters		
Key Service Area:000034 Education and Skills Development		
PIAP Output: 04311102 Innovation and research initiatives supported		
Programme Intervention: 043111 Promote acquisition and use of appropriate technology in collaboration with research institutions and academia		
Fabricate post harvest handling technologies such as Grain seed cleaning and destoning equipment, maize sheller and multipurpose threshing and grading machines. These technologies will improve post-harvest handling of agricultural produce.	Fabricated 4 post harvest handling technologies which include Grain seed cleaning and destoning equipment, maize sheller.	
Provide industrial skills to 110 MSMEs required to support industrial value addition. These include modern welding, machine operation & maintenance.		
Support 212 innovations and research initiatives in manufacturing sector. These innovations include fabrications of reverse engineered products.	Supported 98 innovators and research initiatives in manufacturing sector. These innovations include fabrications of reverse engineered products. these include radio motherboards.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		47,375.750
	Total For Budget Output	47,375.750
	Wage Recurrent	0.000
	Non Wage Recurrent	47,375.750
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	47,375.750
	Wage Recurrent	0.000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	47,375.750
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:07 Private Sector Development**Vote Function:01 Industrial Research***Departments***Department:001 Headquarters****Key Service Area:190038 Enterprise Training and Advisory Services****PIAP Output: 07021302 SMEs trained in digital literacy and linked to E-commerce platforms and ITES service providers****Programme Intervention: 072412 Implement Digitalization strategies**

Strengthen UIRI's business incubator by supporting 100 private sector businesses in incubation programme. This is aimed at increasing employment and creating wealth.	Supported 105 private sector businesses in incubation.
Provide hands on skilling to 300 MSMEs in areas of value addition and engineering . This is aimed at increasing import substitution and increased export earnings from value added products	Provided hands on skilling to 300 MSMEs in areas of value addition and engineering . This is aimed at increasing import substitution and increased export earnings from value added products
Provide Business Development services for 150 SMES after incubation	Provided Business Development services for 80 SMES after incubation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
224005 Laboratory supplies and services	25,000.000
224010 Protective Gear	22,680.300
224011 Research Expenses	29,252.219
Total For Budget Output	76,932.519
Wage Recurrent	0.000
Non Wage Recurrent	76,932.519
Arrears	0.000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	76,932.519
	Wage Recurrent	0.000
	Non Wage Recurrent	76,932.519
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:13 Innovation, Technology Development and Transfer**Vote Function:01 Industrial Research***Departments***Department:001 Headquarters****Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains****Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs**

Provision of medical insurance to 383 staff and their dependents. The package includes HIV testing, counselling, treatment and sensitization on prevention measures. The scheme also provides HIV/AIDS medical camps which aims at sensitization, testing.	Provided medical insurance to 383 staff and their dependents. The package includes HIV testing, counselling, treatment and sensitization on prevention measures. The scheme also provides HIV/AIDS medical camps which aims at sensitization, testing.
Provide training programmes for traditional and indigenous knowledge conducted in areas of value addition, carpentry to 20 community people.	Provided training programmes for traditional and indigenous knowledge conducted in areas of value addition, carpentry to 16 community people.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	75,000.000
Total For Budget Output	75,000.000
Wage Recurrent	0.000
Non Wage Recurrent	75,000.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:000014 Administrative and Support Services	
PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains	
Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs	
Conduct hands on skilling to 150 MSMES and university students on heavy equipment and machinery operation and maintenance	Conducted hands on skilling to 80 MSMES and university students on heavy equipment and machinery operation and maintenance
Timely Payment of staff salaries for 383 staff.	Timely Paid staff salaries for 383 staff.
Payment of social security fund for 383 employees.	Paid social security fund for 383 employees
Facilitate the board on its over sight role of supervision.	Paid sitting and retainer allowance to Members of the board
Maintenance of 18 UIRI motor vehicles.	Maintained 18 UIRI motor vehicles
Payment of utilities which include water, electricity, fuel and industrial gases.	Paid utilities which include water, electricity, fuel and industrial gases.
Payment of Gratuity benefits to 383 staff on time.	Payment process is on going
Continuous review of the internal control to ascertain the completeness and accuracy of financial information provided by internal audit unit.	The internal audit audited procurement and mechanical for completeness and accuracy.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	2,576,248.887
211104 Employee Gratuity	784.398
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,082.800
211107 Boards, Committees and Council Allowances	40,297.520
212101 Social Security Contributions	248,599.842
212103 Incapacity benefits (Employees)	1,800.000
221001 Advertising and Public Relations	977.999

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221003 Staff Training		99,489.040
221009 Welfare and Entertainment		37,500.000
222001 Information and Communication Technology Services.		19,999.999
223001 Property Management Expenses		49,999.899
226001 Insurances		40,000.000
	Total For Budget Output	3,123,780.384
	Wage Recurrent	2,576,248.887
	Non Wage Recurrent	547,531.497
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000021 Gender Mainstreaming services**PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains****Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs**

Conduct R&D on sunscreen lotion. This is essential in the fight against skin cancer in the albino communities. 10 prototypes will be fabricated.	10 samples have been fabricated and they are now subjected chemical and microbiological testing.
Conduct R&D and train at least 20 groups of marginalized women communities' on production of affordable sanitary wear.	Trained 5 groups of marginalized women communities' on production of affordable sanitary wear
Conduct out reach trainings to 180 youth and women in value addition in arears of Dairy value addition, juice processing , briquettes making in order to improve their livelihoods.	Conducted out reach trainings to 78 youth and women in value addition in arears of Dairy value addition, juice processing , briquettes making in order to improve their livelihoods.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221017 Membership dues and Subscription fees.		4,611.460
224005 Laboratory supplies and services		16,498.000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	21,109.460
	Wage Recurrent	0.000
	Non Wage Recurrent	21,109.460
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000022 Research and Development**PIAP Output: 13212101 Operational centres for Machining, Manufacturing and Industrial Skills Development****Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs**

Continue analyses of 2000 products for quality assurance by microbiology, chemistry and Textile laboratories.	Analysed 245 products for quality assurance by microbiology , chemistry and Textile laboratories.
Conduct demand-driven research in food processing and value addition on 20 products.	Mealworm burger samples have been developed to improve the nutritional value of the products and also reduce the cost of production for meat products. Crickets burger and meatball samples have been developed to reduce the cost of meat product as well as diversifying the section products.
Revitalization of textile unit by operationalizing 3 concepts on Research and Development. These concepts include Revitalizing Uganda's textile sector, Establishing a production and skills development facility for PPEs and Extraction of palm oil	Extraction of palm oil project has started .
Operationalization of MMIDC Namanve project that will result in production of machinery and equipment for use and foundry production of cast metal products.	Commissioned button making machine in Namanve
Provide training to 240 informal artisans in molding, modern welding , carpentry.	Trained 86 informal artisans in molding, modern welding and capentry

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	15,000.000
221009 Welfare and Entertainment	24,999.999
223004 Guard and Security services	28,616.625
223006 Water	30,000.000
224003 Agricultural Supplies and Services	9,410.500
Total For Budget Output	108,027.124
Wage Recurrent	0.000
Non Wage Recurrent	108,027.124
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:370001 Industrial and technological Incubation**PIAP Output: 13313302 Technology Transfer System****Programme Intervention: 133133 Enhance international cooperation for technology development and market creation**

Strengthen the capacity of UIRI's business incubator to accommodate 102 incubates. These are supported under bakery, fruits, meat and diary, engineering, textiles, carpentry, cosmetics, chemistry. A number of products such as pastries, solar generator	Strengthened the capacity of UIRI's business incubator to accommodate 74 incubates. These are supported under bakery, fruits, meat and diary, engineering, textiles, carpentry, cosmetics, chemistry.
Up-scale the Nakawa incubation center to accommodate the rising high demand of incubation services. This is through renovation of two pilot plants at Nakawa campus.	postponed to next quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221009 Welfare and Entertainment	50,000.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	44,274.370
Total For Budget Output	144,274.370
Wage Recurrent	0.000
Non Wage Recurrent	144,274.370

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

Key Service Area:37002 Technology and Innovation**PIAP Output: 13313302 Technology Transfer System****Programme Intervention: 133133 Enhance international cooperation for technology development and market creation**

Commercialize and transfer 4 new products such as FM radios, robots and other technological products made at Namanve. These products are as a result of R&D carried out at Namanve.	Developed samples of FM radios and robots
Commercialize and transfer 4 new products such as FM radios, robots and other technological products made at Namanve. These products are as a result of R&D carried out at Namanve.	Developed samples of FM radios and robots

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	18,749.998
228003 Maintenance-Machinery & Equipment Other than Transport	65,090.426
Total For Budget Output	83,840.424
Wage Recurrent	0.000
Non Wage Recurrent	83,840.424
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:37003 Research and Technologies Awareness**PIAP Output: 13313302 Technology Transfer System****Programme Intervention: 133133 Enhance international cooperation for technology development and market creation**

Showcase existing technologies in value addition, manufacturing.	Activity post-poned to next quarter
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VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

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
221001 Advertising and Public Relations	4,999.999
221011 Printing, Stationery, Photocopying and Binding	19,154.900
Total For Budget Output	24,154.899
Wage Recurrent	0.000
Non Wage Recurrent	24,154.899
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:370004 Industrial Skills Development**PIAP Output: 13313107 Reverse engineered products****Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains**

Design and substitute 24 reverse engineered products. These include spindle, liners, insulation materials etc	Designed spindle, liners and insulation materials.
Provide industrial trainings to 460 university students, communities in areas of engineering and value addition.	Trained 460 university students in areas of engineering and value addition.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	15,854.000
227004 Fuel, Lubricants and Oils	15,299.291
228001 Maintenance-Buildings and Structures	92,499.999
Total For Budget Output	123,653.290
Wage Recurrent	0.000
Non Wage Recurrent	123,653.290
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:370005 Model Value Addition Services

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 13313107 Reverse engineered products	
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains	
Replacement of obsolete production machinery for bakery, fruits and vegetables, diary and ceramic units.	Activity post poned to next quarter
Develop 4 value added products in diary, bakery and meat units. This aims at export promotion and reduced dependency of imports.	Developed cheese products
Refurbishment of 2 selected pilot production plant and analytical laboratory physical infrastructure.	Activity differed to next quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
223005 Electricity	150,000.000
Total For Budget Output	150,000.000
Wage Recurrent	0.000
Non Wage Recurrent	150,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,853,839.951
Wage Recurrent	2,576,248.887
Non Wage Recurrent	1,277,591.064
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1973 Institutional Development of Uganda Industrial Research Institute****Key Service Area:000003 Facilities and Equipment Management**

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1973 Institutional Development of Uganda Industrial Research Institute	
PIAP Output: 13111201 Materials Research Facilities established and operationalised	
Programme Intervention: 131112 Establish materials research facilities	
Fabricate at least post handling equipment, these includ, Grain seed cleaning and destoning machine, Maize sheller and Multipurpose threshing and grading machine.	Activity differed to next quarter
Conduct R&D on alternative heating system for solar dryer as a new innovation which is environmental friendly.	Activity differed to next quarter
Purchase of consumables for Service, repair and mantain existing machinery in bakery, fruit, engineering sections.	Activity differed to next quarter
Manufacture of a digital weighing machine	Activity differed to next quarter
Manufacture of a phone charger	Activity differed to next quarter
Development of Automated Irrigation Systems	Activity differed to next quarter
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
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	3,978,148.220
Wage Recurrent	2,576,248.887

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,401,899.333
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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Programme:04 Manufacturing**Vote Function:01 Industrial Research***Departments***Department:001 Headquarters****Key Service Area:00034 Education and Skills Development****PIAP Output: 04311102 Innovation and research initiatives supported****Programme Intervention: 043111 Promote acquisition and use of appropriate technology in collaboration with research institutions and academia**

Fabricate post harvest handling technologies such as Grain seed cleaning and destoning equipment, maize sheller and multipurpose threshing and grading machines. These technologies will improve post-harvest handling of agricultural produce.	Fabricate post harvest handling technologies such as Grain seed cleaning and destoning equipment, maize sheller and multipurpose threshing and grading machines. These technologies will improve post-harvest handling of agricultural produce.	Fabricate post harvest handling technologies such as Grain seed cleaning and destoning equipment, maize sheller and multipurpose threshing and grading machines. These technologies will improve post-harvest handling of agricultural produce.
Provide industrial skills to 110 MSMEs required to support industrial value addition. These include modern welding, machine operation & maintenance.	Provide industrial skills to 27 MSMEs required to support industrial value addition. These include modern welding, machine operation & maintenance.	Provide industrial skills to 27 MSMEs required to support industrial value addition. These include modern welding, machine operation & maintenance.
Support 212 innovations and research initiatives in manufacturing sector. These innovations include fabrications of reverse engineered products.	Support 53 innovations and research initiatives in manufacturing sector. These innovations include fabrications of reverse engineered products.	Support 53 innovations and research initiatives in manufacturing sector. These innovations include fabrications of reverse engineered products.

Development Projects

N/A

Programme:07 Private Sector Development**Vote Function:01 Industrial Research***Departments***Department:001 Headquarters**

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:190038 Enterprise Training and Advisory Services

PIAP Output: 07021302 SMEs trained in digital literacy and linked to E-commerce platforms and ITES service providers

Programme Intervention: 072412 Implement Digitalization strategies

Strengthen UIRI's business incubator by supporting 100 private sector businesses in incubation programme. This is aimed at increasing employment and creating wealth.	Strengthen UIRI's business incubator by supporting 100 private sector businesses in incubation programme. This is aimed at increasing employment and creating wealth.	Strengthen UIRI's business incubator by supporting 100 private sector businesses in incubation programme. This is aimed at increasing employment and creating wealth.
Provide hands on skilling to 300 MSMEs in areas of value addition and engineering . This is aimed at increasing import substitution and increased export earnings from value added products	Provide hands on skilling to 75 MSMEs in areas of value addition and engineering . This is aimed at increasing import substitution and increased export earnings from value added products	Provide hands on skilling to 75 MSMEs in areas of value addition and engineering . This is aimed at increasing import substitution and increased export earnings from value added products
Provide Business Development services for 150 SMES after incubation	Provide Business Development services for 37 SMES after incubation	Provide Business Development services for 37 SMES after incubation

Development Projects

N/A

Programme:13 Innovation, Technology Development and Transfer

Vote Function:01 Industrial Research

Departments

Department:001 Headquarters

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains

Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs

Provision of medical insurance to 383 staff and their dependents. The package includes HIV testing, counselling, treatment and sensitization on prevention measures. The scheme also provides HIV/AIDS medical camps which aims at sensitization, testing.	Provision of medical insurance to 383 staff and their dependents. The package includes HIV testing, counselling, treatment and sensitization on prevention measures. The scheme also provides HIV/AIDS medical camps which aims at sensitization, testing.	Provision of medical insurance to 383 staff and their dependents. The package includes HIV testing, counselling, treatment and sensitization on prevention measures. The scheme also provides HIV/AIDS medical camps which aims at sensitization, testing.
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VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains****Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs**

Provide training programmes for traditional and indigenous knowledge conducted in areas of value addition, carpentry to 20 community people.	Provide training programmes for traditional and indigenous knowledge conducted in areas of value addition, carpentry to 5 community people.	Provide training programmes for traditional and indigenous knowledge conducted in areas of value addition, carpentry to 5 community people.
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Key Service Area:000014 Administrative and Support Services**PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains****Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs**

Conduct hands on skilling to 150 MSMES and university students on heavy equipment and machinery operation and maintenance	Conduct hands on skilling to 150 MSMES and university students on heavy equipment and machinery operation and maintenance	Conduct hands on skilling to 150 MSMES and university students on heavy equipment and machinery operation and maintenance
Timely Payment of staff salaries for 383 staff.	Timely Payment of staff salaries for 383 staff.	Timely Payment of staff salaries for 383 staff.
Payment of social security fund for 383 employees.	Payment of social security fund for 383 employees.	Payment of social security fund for 383 employees.
Facilitate the board on its over sight role of supervision.	Facilitate the board on its over sight role of supervision.	Facilitate the board on its over sight role of supervision.
Maintenance of 18 UIRI motor vehicles.	Maintenance of 18 UIRI motor vehicles.	Maintenance of 18 UIRI motor vehicles.
Payment of utilities which include water, electricity, fuel and industrial gases.	Payment of utilities which include water, electricity, fuel and industrial gases.	Payment of utilities which include water, electricity, fuel and industrial gases.
Payment of Gratuity benefits to 383 staff on time.	Payment of Gratuity benefits to 383 staff on time.	Payment of Gratuity benefits to 383 staff on time.

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains		
Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs		
Continuous review of the internal control to ascertain the completeness and accuracy of financial information provided by internal audit unit.	Continuous review of the internal control to ascertain the completeness and accuracy of financial information provided by internal audit unit.	Continuous review of the internal control to ascertain the completeness and accuracy of financial information provided by internal audit unit.
Key Service Area:000021 Gender Mainstreaming services		
PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains		
Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs		
Conduct R&D on sunscreen lotion. This is essential in the fight against skin cancer in the albino communities. 10 prototypes will be fabricated.	Conduct R&D on sunscreen lotion. This is essential in the fight against skin cancer in the albino communities. 2 prototypes will be fabricated.	Conduct R&D on sunscreen lotion. This is essential in the fight against skin cancer in the albino communities. 2 prototypes will be fabricated.
Conduct R&D and train at least 20 groups of marginalized women communities' on production of affordable sanitary wear.	Conduct R&D and train at least 5 groups of marginalized women communities' on production of affordable sanitary wear.	Conduct R&D and train at least 5 groups of marginalized women communities' on production of affordable sanitary wear.
Conduct out reach trainings to 180 youth and women in value addition in arears of Dairy value addition, juice processing , briquettes making in order to improve their livelihoods.	Conduct out reach trainings to 45 youth and women in value addition in arears of Dairy value addition, juice processing , briquettes making in order to improve their livelihoods.	Conduct out reach trainings to 45 youth and women in value addition in arears of Dairy value addition, juice processing , briquettes making in order to improve their livelihoods.

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:00022 Research and Development		
PIAP Output: 13212101 Operational centres for Machining, Manufacturing and Industrial Skills Development		
Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs		
Continue analyses of 2000 products for quality assurance by microbiology, chemistry and Textile laboratories.	Continue analyses of 500 products for quality assurance by microbiology, chemistry and Textile laboratories.	Continue analyses of 500 products for quality assurance by microbiology, chemistry and Textile laboratories.
Conduct demand-driven research in food processing and value addition on 20 products.	Conduct demand-driven research in food processing and value addition on 5 products.	Conduct demand-driven research in food processing and value addition on 5 products.
Revitalization of textile unit by operationalizing 3 concepts on Research and Development. These concepts include Revitalizing Uganda's textile sector, Establishing a production and skills development facility for PPEs and Extraction of palm oil	Revitalization of textile unit by operationalizing 3 concepts on Research and Development. These concepts include Revitalizing Uganda's textile sector, Establishing a production and skills development facility for PPEs and Extraction of palm oil	Revitalization of textile unit by operationalizing 3 concepts on Research and Development. These concepts include Revitalizing Uganda's textile sector, Establishing a production and skills development facility for PPEs and Extraction of palm oil
Operationalization of MMIDC Namanve project that will result in production of machinery and equipment for use and foundry production of cast metal products.	Operationalization of MMIDC Namanve project that will result in production of machinery and equipment for use and foundry production of cast metal products.	Operationalization of MMIDC Namanve project that will result in production of machinery and equipment for use and foundry production of cast metal products.
Provide training to 240 informal artisans in molding, modern welding , carpentry.	Provide training to 60 informal artisans in molding, modern welding , carpentry.	Provide training to 60 informal artisans in molding, modern welding , carpentry.

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:370001 Industrial and technological Incubation**PIAP Output: 13313302 Technology Transfer System****Programme Intervention: 133133 Enhance international cooperation for technology development and market creation**

Strengthen the capacity of UIRI's business incubator to accommodate 102 incubates. These are supported under bakery, fruits, meat and diary, engineering, textiles, carpentry, cosmetics, chemistry. A number of products such as pastries, solar generator	Strengthen the capacity of UIRI's business incubator to accommodate 25 incubates. These are supported under bakery, fruits, meat and diary, engineering, textiles, carpentry, cosmetics, chemistry. A number of products such as pastries, solar generator	Strengthen the capacity of UIRI's business incubator to accommodate 25 incubates. These are supported under bakery, fruits, meat and diary, engineering, textiles, carpentry, cosmetics, chemistry. A number of products such as pastries, solar generator
Up-scale the Nakawa incubation center to accommodate the rising high demand of incubation services. This is through renovation of two pilot plants at Nakawa campus.	Up-scale the Nakawa incubation center to accommodate the rising high demand of incubation services. This is through renovation of two pilot plants at Nakawa campus.	Up-scale the Nakawa incubation center to accommodate the rising high demand of incubation services. This is through renovation of two pilot plants at Nakawa campus.

Key Service Area:370002 Technology and Innovation**PIAP Output: 13313302 Technology Transfer System****Programme Intervention: 133133 Enhance international cooperation for technology development and market creation**

Commercialize and transfer 4 new products such as FM radios, robots and other technological products made at Namanve. These products are as a result of R&D carried out at Namanve.	Commercialize and transfer 1 new products such as FM radios, robots and other technological products made at Namanve. These products are as a result of R&D carried out at Namanve.	Commercialize and transfer 1 new products such as FM radios, robots and other technological products made at Namanve. These products are as a result of R&D carried out at Namanve.
Commercialize and transfer 4 new products such as FM radios, robots and other technological products made at Namanve. These products are as a result of R&D carried out at Namanve.	Commercialize and transfer 1 new products such as FM radios, robots and other technological products made at Namanve. These products are as a result of R&D carried out at Namanve.	Commercialize and transfer 1 new products such as FM radios, robots and other technological products made at Namanve. These products are as a result of R&D carried out at Namanve.

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:370003 Research and Technologies Awareness		
PIAP Output: 13313302 Technology Transfer System		
Programme Intervention: 133133 Enhance international cooperation for technology development and market creation		
Showcase existing technologies in value addition, manufacturing.	Showcase existing technologies in value addition, manufacturing.	Showcase existing technologies in value addition, manufacturing.
Key Service Area:370004 Industrial Skills Development		
PIAP Output: 13313107 Reverse engineered products		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
Design and substitute 24 reverse engineered products. These include spindle, liners, insulation materials etc	Design and substitute 6 reverse engineered products. These include spindle, liners, insulation materials etc	Design and substitute 6 reverse engineered products. These include spindle, liners, insulation materials etc
Provide industrial trainings to 460 university students, communities in areas of engineering and value addition.	Provide industrial trainings to 115 university students, communities in areas of engineering and value addition.	Provide industrial trainings to 115 university students, communities in areas of engineering and value addition.
Key Service Area:370005 Model Value Addition Services		
PIAP Output: 13313107 Reverse engineered products		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
Replacement of obsolete production machinery for bakery, fruits and vegetables, diary and ceramic units.	Replacement of obsolete production machinery for bakery, fruits and vegetables, diary and ceramic units.	Replacement of obsolete production machinery for bakery, fruits and vegetables, diary and ceramic units.
Develop 4 value added products in diary, bakery and meat units. This aims at export promotion and reduced dependency of imports.	Develop 1 value added products in diary, bakery and meat units. This aims at export promotion and reduced dependency of imports.	Develop 1 value added products in diary, bakery and meat units. This aims at export promotion and reduced dependency of imports.

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:370005 Model Value Addition Services		
PIAP Output: 13313107 Reverse engineered products		
Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains		
Refurbishment of 2 selected pilot production plant and analytical laboratory physical infrastructure.	Refurbishment of 2 selected pilot production plant and analytical laboratory physical infrastructure.	Refurbishment of 2 selected pilot production plant and analytical laboratory physical infrastructure.
<i>Development Projects</i>		
Project:1973 Institutional Development of Uganda Industrial Research Institute		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 13111201 Materials Research Facilities established and operationalised		
Programme Intervention: 131112 Establish materials research facilities		
Fabricate at least post handling equipment, these includ, Grain seed cleaning and destoning machine, Maize sheller and Multipurpose threshing and grading machine.	Fabricate at least 3 post handling equipment, these includ, Grain seed cleaning and destoning machine, Maize sheller and Multipurpose threshing and grading machine.	Fabricate at least 3 post handling equipment, these includ, Grain seed cleaning and destoning machine, Maize sheller and Multipurpose threshing and grading machine.
Conduct R&D on alternative heating system for solar dryer as a new innovation which is environmental friendly.	Conduct R&D on alternative heating system for solar dryer as a new innovation which is environmental friendly.	Conduct R&D on alternative heating system for solar dryer as a new innovation which is environmental friendly.
Purchase of consumables for Service, repair and mantain existing machinery in bakery, fruit, engineering sections.	Purchase of consumables for Service, repair and mantain existing machinery in bakery, fruit, engineering sections.	Purchase of consumables for Service, repair and mantain existing machinery in bakery, fruit, engineering sections.
Manufacture of a digital weighing machine	Manufacture of one prototype of digital weighing machine	Manufacture of one prototype of digital weighing machine
Manufacture of a phone charger	Manufacture of a phone charger	Manufacture of a phone charger
Development of Automated Irrigation Systems	Development of Automated Irrigation Systems	Development of Automated Irrigation Systems

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
144149	Miscellaneous receipts/income	0.150	0.744
Total		0.150	0.744

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project