

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.326	10.326	7.745	6.878	75.0 %	67.0 %	88.8 %
	Non-Wage	9.913	9.913	5.634	3.353	57.0 %	33.8 %	59.5 %
Devt.	GoU	2.893	2.893	0.964	0.913	33.3 %	31.6 %	94.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		23.132	23.132	14.343	11.144	62.0 %	48.2 %	77.7 %
Total GoU+Ext Fin (MTEF)		23.132	23.132	14.343	11.144	62.0 %	48.2 %	77.7 %
Arrears		0.032	0.032	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		23.164	23.164	14.343	11.144	61.9 %	48.1 %	77.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		23.164	23.164	14.343	11.144	61.9 %	48.1 %	77.7 %
Total Vote Budget Excluding Arrears		23.132	23.132	14.343	11.144	62.0 %	48.2 %	77.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:04 Manufacturing	0.300	0.300	0.197	0.185	65.5 %	61.7 %	94.2%
Vote Function:01 Industrial Research	0.300	0.300	0.197	0.185	65.5 %	61.7 %	94.2%
Programme:07 Private Sector Development	0.500	0.500	0.155	0.134	31.0 %	26.8 %	86.4%
Vote Function:01 Industrial Research	0.500	0.500	0.155	0.134	31.0 %	26.8 %	86.4%
Programme:13 Innovation, Technology Development and Transfer	22.364	22.364	13.991	10.825	62.6 %	48.4 %	77.4%
Vote Function:01 Industrial Research	22.364	22.364	13.991	10.825	62.6 %	48.4 %	77.4%
Total for the Vote	23.164	23.164	14.343	11.144	61.9 %	48.1 %	77.7 %

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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		
Vote Function:01 Industrial Research		
2.249	Bn Shs	Department : 001 Headquarters
Reason: payment process deffered to next quarter since Gratuity is paid in the last month of the last quarter.		
Items		
1.935	UShs	211104 Employee Gratuity
Reason: Gratuity is paid in the last month of the last quarter.		
0.015	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.031	UShs	223004 Guard and Security services
Reason:		
0.006	UShs	221001 Advertising and Public Relations
Reason:		
0.035	UShs	223006 Water
Reason:		

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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 3
Number of innovation and research initiatives supported	Number	212	300
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 3
SMEs trained and registered in E-Commerce	Number	300	179
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 3
No. of training programmes for traditional and indigenous knowledge conducted	Number	20	50
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 3
No. of individuals trained on heavy equipment and machinery operation and maintenance	Number	150	160

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Programme:13 Innovation, Technology Development and Transfer			
Vote Function:01 Industrial Research			
Department:001 Headquarters			
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 3
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 3
No. of individuals trained on heavy equipment and machinery operation and maintenance	Number	240	84
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 3
No. of informal artisans and technicians trained	Number	240	160
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 3
No. of informal artisans and technicians trained	Number	4	6
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 3
Number of Technologies acquired, diffused and developed	Number	4	8
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 3
Number of Technologies acquired, diffused and developed	Number	4	7

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Programme:13 Innovation, Technology Development and Transfer			
Vote Function:01 Industrial Research			
Department:001 Headquarters			
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 3
Number of Technologies acquired, diffused and developed	Number	4	5
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 3
Number of Reverse Engineered Products Available on the Market	Number	24	22
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 3
Number of Technologies acquired, diffused and developed	Number	5	6
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 3
Number of Reverse Engineered Products Available on the Market	Number	20	1
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 3
No. of operational materials research facilities	Number	4	3

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Performance highlights for the Quarter

Finance and Administration

Trained 160 MSMEs and University students on heavy equipment and machinery operation.

Gender Mainstreaming services

Formulated and developed 10 herbal sunscreen products using 3 medicinal plants (Warbugia spp., Spathodea spp., Vernonia spp.) and determined Sun Protection Factors (SPF's) and synthetic sunscreen product using a chemical (4-Amino Benzoic acid) and determined SPF's.

This is an on-going project; sunscreen samples are being prepared for National Drug Authority (NDA) analysis and then produce and distribute to the albino associations in Uganda who are at risk of contracting skin cancer.

Research Development

Analysed 246 samples for quality assurance by microbiology, chemistry and Textile laboratories.

Trained 160 informal artisans in carpentry and modern welding, enhancing their employability and market competitiveness

Technology Transfer System

UIRI's business incubator to accommodate 92 incubates. These are supported under bakery, fruits, meat and dairy, engineering, textiles, carpentry, cosmetics, chemistry.

Developed 7 prototypes of FM radios, Robots and circuit boards to support local electronics development and reduce reliance on imported products.

Variances and Challenges

- a) Skill and human capital deficits (Example: Limited local capacity in advanced engineering design, automation, and Industry 4.0 technologies), compounded by uncompetitive remuneration of scientists. UIRI scientists have NOT yet benefitted from the President's Directive on salary enhancement for scientists;
- b) Infrastructure and equipment limitations (research is currently limited to existing technological capabilities);
- c) Chronic underfunding for R&D and technology acquisition; and
- d) Weak linkage between research outputs and private-sector investors.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	0.300	0.300	0.197	0.185	65.5 %	61.7 %	94.2 %
Vote Function:01 Industrial Research	0.300	0.300	0.197	0.185	65.5 %	61.7 %	94.2 %
000034 Education and Skills Development	0.300	0.300	0.197	0.185	65.5 %	61.7 %	93.9 %
Programme:07 Private Sector Development	0.500	0.500	0.155	0.134	31.0 %	26.8 %	86.4 %
Vote Function:01 Industrial Research	0.500	0.500	0.155	0.134	31.0 %	26.8 %	86.4 %
190038 Enterprise Training and Advisory Services	0.500	0.500	0.155	0.134	31.0 %	26.8 %	86.5 %
Programme:13 Innovation, Technology Development and Transfer	22.364	22.364	13.991	10.825	62.6 %	48.4 %	77.4 %
Vote Function:01 Industrial Research	22.364	22.364	13.991	10.825	62.6 %	48.4 %	77.4 %
000003 Facilities and Equipment Management	2.893	2.893	0.964	0.913	33.3 %	31.6 %	94.7 %
000013 HIV/AIDS Mainstreaming	1.400	1.400	0.575	0.575	41.1 %	41.1 %	100.0 %
000014 Administrative and Support Services	15.242	15.242	11.070	8.095	72.6 %	53.1 %	73.1 %
000021 Gender Mainstreaming services	0.170	0.170	0.059	0.044	34.7 %	25.6 %	74.6 %
000022 Research and Development	0.638	0.638	0.241	0.174	37.8 %	27.3 %	72.2 %
370001 Industrial and technological Incubation	0.650	0.650	0.336	0.331	51.7 %	50.9 %	98.5 %
370002 Technology and Innovation	0.271	0.271	0.158	0.137	58.1 %	50.5 %	86.7 %
370003 Research and Technologies Awareness	0.100	0.100	0.050	0.038	50.0 %	37.7 %	76.0 %
370004 Industrial Skills Development	0.500	0.500	0.268	0.249	53.6 %	49.8 %	92.9 %
370005 Model Value Addition Services	0.500	0.500	0.270	0.270	54.0 %	54.0 %	100.0 %
Total for the Vote	23.164	23.164	14.343	11.144	61.9 %	48.1 %	77.7 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	10.326	10.326	7.745	6.878	75.0 %	66.6 %	88.8 %
211104 Employee Gratuity	2.582	2.582	1.936	0.001	75.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.020	0.020	0.015	0.011	75.0 %	54.1 %	72.1 %
211107 Boards, Committees and Council Allowances	0.180	0.180	0.085	0.055	47.2 %	30.8 %	65.2 %
212101 Social Security Contributions	1.033	1.033	0.774	0.658	75.0 %	63.7 %	84.9 %
212102 Medical expenses (Employees)	1.400	1.400	0.575	0.575	41.1 %	41.1 %	100.0 %
212103 Incapacity benefits (Employees)	0.016	0.016	0.006	0.003	37.5 %	18.4 %	49.0 %
221001 Advertising and Public Relations	0.024	0.024	0.013	0.007	54.2 %	29.1 %	53.7 %
221003 Staff Training	0.340	0.340	0.199	0.197	58.6 %	58.0 %	99.0 %
221008 Information and Communication Technology Supplies.	0.100	0.100	0.016	0.015	16.0 %	15.0 %	93.8 %
221009 Welfare and Entertainment	0.521	0.521	0.262	0.260	50.2 %	49.8 %	99.3 %
221011 Printing, Stationery, Photocopying and Binding	0.080	0.080	0.040	0.033	50.0 %	40.8 %	81.7 %
221017 Membership dues and Subscription fees.	0.080	0.080	0.020	0.005	25.0 %	5.8 %	23.1 %
222001 Information and Communication Technology Services.	0.100	0.100	0.045	0.044	45.0 %	44.3 %	98.3 %
223001 Property Management Expenses	0.200	0.200	0.100	0.083	50.0 %	41.6 %	83.2 %
223004 Guard and Security services	0.180	0.180	0.085	0.054	47.2 %	30.3 %	64.1 %
223005 Electricity	0.500	0.500	0.270	0.270	54.0 %	54.0 %	100.0 %
223006 Water	0.300	0.300	0.087	0.052	29.0 %	17.5 %	60.2 %
224003 Agricultural Supplies and Services	0.058	0.058	0.010	0.009	17.2 %	16.2 %	94.1 %
224005 Laboratory supplies and services	0.290	0.290	0.089	0.084	30.7 %	28.8 %	93.9 %
224010 Protective Gear	0.100	0.100	0.050	0.044	50.0 %	44.2 %	88.5 %
224011 Research Expenses	0.500	0.500	0.252	0.230	50.3 %	46.1 %	91.6 %
226001 Insurances	0.160	0.160	0.080	0.080	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.070	0.070	0.035	0.028	50.0 %	39.6 %	79.1 %
227004 Fuel, Lubricants and Oils	0.300	0.300	0.181	0.181	60.4 %	60.4 %	100.0 %
228001 Maintenance-Buildings and Structures	0.330	0.330	0.193	0.181	58.5 %	54.8 %	93.8 %
228002 Maintenance-Transport Equipment	0.250	0.250	0.095	0.090	38.0 %	36.0 %	94.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.200	0.200	0.121	0.102	60.5 %	51.1 %	84.5 %
312221 Light ICT hardware - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312299 Other Machinery and Equipment- Acquisition	0.700	0.700	0.700	0.661	100.0 %	94.4 %	94.4 %
312421 Research and Development - Acquisition	1.993	1.993	0.264	0.252	13.3 %	12.6 %	95.4 %
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	14.343	11.144	61.9 %	48.1 %	77.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	0.300	0.300	0.197	0.185	65.52 %	61.75 %	94.24 %
Vote Function:01 Industrial Research	0.300	0.300	0.197	0.185	65.52 %	61.75 %	94.2 %
<i>Departments</i>							
001 Headquarters	0.300	0.300	0.197	0.185	65.7 %	61.7 %	93.9 %
<i>Development Projects</i>							
N/A							
Programme:07 Private Sector Development	0.500	0.500	0.155	0.134	31.00 %	26.79 %	86.41 %
Vote Function:01 Industrial Research	0.300	0.300	0.197	0.185	65.52 %	61.75 %	94.2 %
<i>Departments</i>							
001 Headquarters	0.500	0.500	0.155	0.134	31.0 %	26.8 %	86.5 %
<i>Development Projects</i>							
N/A							
Programme:13 Innovation, Technology Development and Transfer	22.364	22.364	13.991	10.825	62.56 %	48.40 %	77.37 %
Vote Function:01 Industrial Research	0.300	0.300	0.197	0.185	65.52 %	61.75 %	94.2 %
<i>Departments</i>							
001 Headquarters	19.471	19.471	13.027	9.912	66.9 %	50.9 %	76.1 %
<i>Development Projects</i>							
1973 Institutional Development of Uganda Industrial Research Institute	2.893	2.893	0.964	0.913	33.3 %	31.6 %	94.7 %
Total for the Vote	23.164	23.164	14.343	11.144	61.9 %	48.1 %	77.7 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:04 Manufacturing		
Vote Function:01 Industrial Research		
Departments		
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.	Activity deferred to next quarter.	Budget shortfalls.
Provide industrial skills to 27 MSMEs required to support industrial value addition. These include modern welding, machine operation & maintenance.	Provided industrial training to 20 Communities in welding and machine operation and maintenance.	
Support 53 innovations and research initiatives in manufacturing sector. These innovations include fabrications of reverse engineered products.	Activity deferred to next quarter.	Budget shortfalls.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224011 Research Expenses		102,279.300
	Total For Budget Output	102,279.300
	Wage Recurrent	0.000
	Non Wage Recurrent	102,279.300
	Arrears	0.000
	AIA	0.000
	Total For Department	102,279.300
	Wage Recurrent	0.000
	Non Wage Recurrent	102,279.300
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

Programme:07 Private Sector Development

Vote Function:01 Industrial Research

Departments

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 80 incubatees in private sector business in cosmetic value addition, engineering.	Budget shortfalls
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	Trained 179 individuals in Bakery value addition to promote industrialisation and enhance value addition and production skill.	Availability of qualified trainers and training facilities enabled accommodation of additional participants.
Provide Business Development services for 37 SMES after incubation	Provided ICT training and entrepreneurship for 179 participants.	Availability of qualified trainers and training facilities enabled accomodation of additional participants.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment 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		

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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		
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 dependant. The package included HIV testing, counselling, treatment and sensitisation on prevention measures.	
Provide training programmes for traditional and indigenous knowledge conducted in areas of value addition, carpentry to 5 community people.	Trained 50 individuals in traditional and indigenous knowledge aiming to improve their welfare.	Availability of technical skills.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
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	Trained 160 MSMEs and University students on heavy equipment and machinery operation.	UIRI recieved a higher number of participants than anticipated due to the strong demand for trainings. our technical expertise coupled with availability of suitable facilities enabled us to successfully conduct the trainig sessions.
Timely Payment of staff salaries for 383 staff.	Paid staff salaries on time.	
Payment of social security fund for 383 employees.	Paid staff NSSF on time.	
Facilitate the board on its over sight role of supervision.	Paid board sitting allowances and retainer fees on time.	
Maintenance of 18 UIRI motor vehicles.	Maintained 18 UIRI motor vehicles.	
Payment of utilities which include water, electricity, fuel and industrial gases.	Paid water, electricity and fuel.	
Payment of Gratuity benefits to 383 staff on time.	Paid gratuity benefits for 383 Staff.	
Continuous review of the internal control to ascertain the completeness and accuracy of financial information provided by internal audit unit.	Conducted audit in Procurement and Accounts Units to ensure continous improvement and value for money.	

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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		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		2,575,371.966
212101 Social Security Contributions		244,534.090
221003 Staff Training		22,857.030
223006 Water		7,000.000
	Total For Budget Output	2,849,763.086
	Wage Recurrent	2,575,371.966
	Non Wage Recurrent	274,391.120
	Arrears	0.000
	AIA	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. 2 prototypes will be fabricated.	Formulated and developed 10 herbal sunscreen products using 3 medicinal plants (Warbugia spp., Spathodea spp., Vernonia spp.) and determined Sun Protection Factors (SPF's) and synthetic sunscreen product using a chemical (4-Amino Benzoic acid) and determined SPF's. This is an on-going project; sunscreen samples are being prepared for National Drug Authority (NDA) analysis and then produce and distribute to the albino associations in Uganda who are at risk of contracting skin cancer.	Availability of trained personel.
Conduct R&D and train at least 5 groups of marginalized women communities' on production of affordable sanitary wear.	Activity deffered to next quarter.	Budget shortfalls
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.	Activity deffered to ext quarter	Budget shortfalls
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000022 Research and Development		

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 246 samples for quality assurance by microbiology, chemistry and Textile laboratories.	Budget shortfalls
Conduct demand-driven research in food processing and value addition on 5 products.	Activity deferred to next quarter	Budget shortfalls
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	Activity deferred to next quarter	Budget shortfalls
Operationalization of MMIDC Namanve project that will result in production of machinery and equipment for use and foundry production of cast metal products.	Activity deferred to next quarter	Budget shortfalls
Provide training to 60 informal artisans in molding, modern welding , carpentry.	Trained 60 informal artisans in carpentry and modern welding, enhancing their employability and market competitiveness	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223004 Guard and Security services		16,382.579
223006 Water		231.462
	Total For Budget Output	16,614.041
	Wage Recurrent	0.000
	Non Wage Recurrent	16,614.041
	Arrears	0.000
	AIA	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	UIRI's business incubator to accommodate 92 incubates. These are supported under bakery, fruits, meat and diary, engineering, textiles, carpentry, cosmetics, chemistry. A number of products such as pastries, solar generator	The renovation of pilot plants made it possible to accommodate more participants for inculcation than originally planned
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.	Activity deferred to next quarter	Budget shortfalls

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	15,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	15,000.000
	Arrears	0.000
	AIA	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 7 prototypes of FM radios, Robots and circuit boards to support local electronics development and reduce reliance on imported products. The prototypes are being further refined for commercilization	The increase in the number of prototypes was attributed to the staff training in technology development, which enabled their skills and improved their efficiency.
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 7 prototypes of FM radios, Robots and circuit boards to support local electronics development and reduce reliance on imported products. The prototypes are being further refined for commercilization	The increase in the number of prototypes was attributed to the staff training in technology development, which enabled their skills and improved their efficiency.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
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.	Participated in 05 trade shows, showing technologies locally fabricated at UIRI.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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 6 reverse engineered products. These include spindle, liners, insulation materials etc	Designed 22 prototypes of liners which are insulation material to conserve energy during production	Effective prototype design and optimization
Provide industrial trainings to 115 university students, communities in areas of engineering and value addition.	A total of 881 individuals from different communities participated in value-addition activities in meat, fruits and vegetables, textiles, paper, engineering, ceramics, dairy, bakery, food laboratory, cosmetics, and soap polishing. Of these, 179 were males and 385 were females.	Enough technical expertise

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		2,145.000
	Total For Budget Output	2,145.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,145.000
	Arrears	0.000
	AIA	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 dederred to next quarter	Budget shortfalls
Develop 1 value added products in diary, bakery and meat units. This aims at export promotion and reduced dependency of imports.	Activity deferred to next quarter	budget shortfalls
Refurbishment of 2 selected pilot production plant and analytical laboratory physical infrastructure.	Activity deferred to next quarter	Budget shortfalls

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,883,522.127
	Wage Recurrent	2,575,371.966
	Non Wage Recurrent	308,150.161
	Arrears	0.000
	AIA	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 includ, Grain seed cleaning and destoning machine, Maize sheller and Multipurpose threshing and grading machine.	Fabricated 1 post handling equipments which include Grain seed cleaning equipment. This is aiomed at export promotion.	Budget shortfalls.
Conduct R&D on alternative heating system for solar dryer as a new innovation which is environmental friendly.	Activity deffered to next quarter.	Budget shortfalls.
Purchase of consumables for Service, repair and mantain existing machinery in bakery, fruit, engineering sections.	Activity deffered to next quarter.	Budget shortfalls.
Manufacture of one prototype of digital weighing machine	Activity deffered to next quarter.	Budget shortfalls.
Manufacture of a phone charger	Activity deffered to next quarter.	Budget shortfalls.
Development of Automated Irrigation Systems	Activity deffered to next quarter.	Budget shortfalls.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,985,801.427
	Wage Recurrent	2,575,371.966

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	410,429.461
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:04 Manufacturing		
Vote Function:01 Industrial Research		
Departments		
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 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. The prototypes are available.	
Provide industrial skills to 110 MSMEs required to support industrial value addition. These include modern welding, machine operation & maintenance.	Provided industrial training to 54 Communities in welding and machine operation and maintenance.	
Support 212 innovations and research initiatives in manufacturing sector. These innovations include fabrications of reverse engineered products.	Skilled 107 innovators in arears of machine operations, machine servicing and operations.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224011 Research Expenses		185,248.320
	Total For Budget Output	185,248.320
	Wage Recurrent	0.000
	Non Wage Recurrent	185,248.320
	Arrears	0.000
	AIA	0.000
	Total For Department	185,248.320
	Wage Recurrent	0.000
	Non Wage Recurrent	185,248.320
	Arrears	0.000
	AIA	0.000
Development Projects		

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 80 incubatees in private sector business in cosmetic value addition, engineering.	
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	Trained 179 individuals in Bakery value addition to promote industrialisation and enhance value addition and production skill.	
Provide Business Development services for 150 SMES after incubation	Provided ICT training and entrepreneurship for 179 participants.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224005 Laboratory supplies and services	44,590.417	
224010 Protective Gear	44,233.357	
224011 Research Expenses	45,116.626	
	Total For Budget Output	133,940.400
	Wage Recurrent	0.000
	Non Wage Recurrent	133,940.400
	Arrears	0.000
	AIA	0.000
	Total For Department	133,940.400
	Wage Recurrent	0.000
	Non Wage Recurrent	133,940.400
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:13 Innovation, Technology Development and Transfer		
Vote Function:01 Industrial Research		

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 dependant. The package included HIV testing, counselling, treatment and sensitisation on prevention measures.	
Provide training programmes for traditional and indigenous knowledge conducted in areas of value addition, carpentry to 20 community people.	Trained 50 individuals in traditional and indigenous knowledge aiming to improve their welfare.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
212102 Medical expenses (Employees)	575,000.000	
	Total For Budget Output	575,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	575,000.000
	Arrears	0.000
	AIA	0.000
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	Trained 160 MSMEs and University students on heavy equipment and machinery operation.	
Timely Payment of staff salaries for 383 staff.	Paid staff salaries on time.	
Payment of social security fund for 383 employees.	Paid staff NSSF on time.	
Facilitate the board on its over sight role of supervision.	Paid board sitting allowances and retainer fees on time.	
Maintenance of 18 UIRI motor vehicles.	Maintained 18 UIRI motor vehicles.	
Payment of utilities which include water, electricity, fuel and industrial gases.	Paid water, electricity and fuel.	

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Payment of Gratuity benefits to 383 staff on time.		Paid gratuity benefits for 383 Staff.	
Continuous review of the internal control to ascertain the completeness and accuracy of financial information provided by internal audit unit.		Conducted audit in Procurement and Accounts Units to ensure continous improvement and value for money.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			6,878,337.174
211104 Employee Gratuity			784.398
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,819.800
211107 Boards, Committees and Council Allowances			55,452.770
212101 Social Security Contributions			657,810.065
212103 Incapacity benefits (Employees)			2,938.423
221001 Advertising and Public Relations			1,977.999
221003 Staff Training			197,023.654
221009 Welfare and Entertainment			75,000.000
222001 Information and Communication Technology Services.			44,255.054
223001 Property Management Expenses			83,169.042
223006 Water			7,000.000
226001 Insurances			80,000.000
Total For Budget Output			8,094,568.379
Wage Recurrent			6,878,337.174
Non Wage Recurrent			1,216,231.205
Arrears			0.000
AIA			0.000
Key Service Area:000021 Gender Mainstreaming services			

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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.	Formulated and developed 10 herbal sunscreen products using 3 medicinal plants (Warbugia spp., Spathodea spp., Vernonia spp.) and determined Sun Protection Factors (SPF's) and synthetic sunscreen product using a chemical (4-Amino Benzoic acid) and determined SPF's. This is an on-going project; sunscreen samples are being prepared for National Drug Authority (NDA) analysis and then produce and distribute to the albino associations in Uganda who are at risk of contracting skin cancer.	
Conduct R&D and train at least 20 groups of marginalized women communities' on production of affordable sanitary wear.	Activity deferred to next quarter.	
Conduct out reach trainings to 180 youth and women in value addition in arears of Diary value addition, juice processing , briquettes making in order to improve their livelihoods.	Activity deferred to ext quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221017 Membership dues and Subscription fees.		4,611.460
224005 Laboratory supplies and services		38,962.000
Total For Budget Output		43,573.460
Wage Recurrent		0.000
Non Wage Recurrent		43,573.460
Arrears		0.000
AIA		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 246 samples for quality assurance by microbiology, chemistry and Textile laboratories.	
Conduct demand-driven research in food processing and value addition on 20 products.	Activity deferred to next quarter	

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
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		Activity deferred to next quarter	
Operationalization of MMIDC Namanve project that will result in production of machinery and equipment for use and foundry production of cast metal products.		Activity deferred to next quarter	
Provide training to 240 informal artisans in molding, modern welding , carpentry.		Trained 60 informal artisans in carpentry and modern welding, enhancing their employability and market competitiveness	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		15,000.000	
221009 Welfare and Entertainment		49,999.998	
223004 Guard and Security services		54,455.088	
223006 Water		45,413.898	
224003 Agricultural Supplies and Services		9,410.500	
Total For Budget Output		174,279.484	
Wage Recurrent		0.000	
Non Wage Recurrent		174,279.484	
Arrears		0.000	
AIA		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		UIRI's business incubator to accommodate 92 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.		Activity deferred to next quarter	

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			100,000.000
227004 Fuel, Lubricants and Oils			141,000.000
228002 Maintenance-Transport Equipment			90,113.879
	Total For Budget Output		331,113.879
	Wage Recurrent		0.000
	Non Wage Recurrent		331,113.879
	Arrears		0.000
	AIA		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 4 new products such as FM radios, robots and other technological products made at Namanve.		Developed 7 prototypes of FM radios, Robots and circuit boards to support local electronics development and reduce reliance on imported products. The prototypes are being further refined for commercilization	
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.		Developed 7 prototypes of FM radios, Robots and circuit boards to support local electronics development and reduce reliance on imported products. The prototypes are being further refined for commercilization	
These products are as a result of R&D carried out at Namanve.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			34,677.557
228003 Maintenance-Machinery & Equipment Other than Transport			102,295.644
	Total For Budget Output		136,973.201
	Wage Recurrent		0.000
	Non Wage Recurrent		136,973.201
	Arrears		0.000
	AIA		0.000
Key Service Area:370003 Research and Technologies Awareness			

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.		Participated in 05 trade shows, showing technologies locally fabricated at UIRI.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
221001 Advertising and Public Relations		4,999.999	
221011 Printing, Stationery, Photocopying and Binding		32,672.800	
Total For Budget Output		37,672.799	
Wage Recurrent		0.000	
Non Wage Recurrent		37,672.799	
Arrears		0.000	
AIA		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 22 prototypes of liners which are insulation material to conserve energy during production	
Provide industrial trainings to 460 university students, communities in areas of engineering and value addition.		A total of 881 individuals from different communities participated in value-addition activities in meat, fruits and vegetables, textiles, paper, engineering, ceramics, dairy, bakery, food laboratory, cosmetics, and soap polishing. Of these, 179 were males and 385 were females.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		27,687.500	
227004 Fuel, Lubricants and Oils		40,299.291	
228001 Maintenance-Buildings and Structures		180,901.304	
Total For Budget Output		248,888.095	
Wage Recurrent		0.000	
Non Wage Recurrent		248,888.095	
Arrears		0.000	
AIA		0.000	
Key Service Area:370005 Model Value Addition Services			

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

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 dederrred to next quarter	
Develop 4 value added products in diary, bakery and meat units. This aims at export promotion and reduced dependency of imports.	Activity defferred to next quarter	
Refurbishment of 2 selected pilot production plant and analytical laboratory physical infrastructure.	Activity deferred to next quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
223005 Electricity		270,000.000
	Total For Budget Output	270,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	270,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	9,912,069.297
	Wage Recurrent	6,878,337.174
	Non Wage Recurrent	3,033,732.123
	Arrears	0.000
	AIA	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 post handling equipment, these includ, Grain seed cleaning and destoning machine, Maize sheller and Multipurpose threshing and grading machine.	Fabricated 1 post handling equipments which include Grain seed cleaning equipment. This is aiomed at export promotion.	
Conduct R&D on alternative heating system for solar dryer as a new innovation which is environmental friendly.	Activity defferred to next quarter.	

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 3

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		
Purchase of consumables for Service, repair and mantain existing machinery in bakery, fruit, engineering sections.	Activity deffered to next quarter.	
Manufacture of a digital weighing machine	Activity deffered to next quarter.	
Manufacture of a phone charger	Activity deffered to next quater.	
Development of Automated Irrigation Systems	Activity deffered to next quarter.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
312299 Other Machinery and Equipment- Acquisition	661,011.678	
312421 Research and Development - Acquisition	252,099.485	
Total For Budget Output	913,111.163	
GoU Development	913,111.163	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Total For Project	913,111.163	
GoU Development	913,111.163	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
GRAND TOTAL	11,144,369.180	
Wage Recurrent	6,878,337.174	
Non Wage Recurrent	3,352,920.843	
GoU Development	913,111.163	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	

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Quarter 4: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:04 Manufacturing								
Vote Function:01 Industrial Research								
Departments								
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.			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 29 MSMEs required to support industrial value addition. These include modern welding, machine operation & maintenance.			Provide industrial skills to 29 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.		
Develoment 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.			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.		

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Annual Plans	Quarter's Plan	Revised Plans
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		
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 39 SMES after incubation	Provide Business Development services for 39 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.
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.
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.

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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		
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.	NA	
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.
Continuous review of the internal control to ascertain the completeness and accuracy of financial information provided by internal audit unit.	NA	
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 Diary 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 Diary 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 Diary value addition, juice processing , briquettes making in order to improve their livelihoods.

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Annual Plans	Quarter's Plan	Revised Plans
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.	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	NA	
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.
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 27 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 27 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.

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Annual Plans	Quarter's Plan	Revised Plans
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.	NA	
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.		
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.

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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		
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 value added products in diary, bakery and meat units. This aims at export promotion and reduced dependency of imports.	Develop value added products in diary, bakery and meat units. This aims at export promotion and reduced dependency of imports.
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.
Develoment 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 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.	Procure two double cabin pick ups to replace the old fleet.	Procure two double cabin pick ups to replace the old fleet.
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

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V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
144149	Miscellaneous receipts/income	0.150	0.841
Total		0.150	0.841

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Table 4.2: Off-Budget Expenditure By Department and Project