

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	2.263	25.0 %	21.9 %	87.6 %
	Non-Wage	12.376	12.376	2.153	1.136	17.4 %	9.2 %	52.8 %
Dev.	GoU	2.800	2.800	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		25.502	25.502	4.735	3.399	18.6 %	13.3 %	71.8 %
Total GoU+Ext Fin (MTEF)		25.502	25.502	4.735	3.399	18.6 %	13.3 %	71.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		25.502	25.502	4.735	3.399	18.6 %	13.3 %	71.8 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		25.502	25.502	4.735	3.399	18.6 %	13.3 %	71.8 %
Total Vote Budget Excluding Arrears		25.502	25.502	4.735	3.399	18.6 %	13.3 %	71.8 %

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	25.502	25.502	4.735	3.399	4.7 %	3.4 %	71.8 %
Sub SubProgramme:01 Industrial Research	25.502	25.502	4.735	3.399	4.7 %	3.4 %	71.8 %
Total for the Vote	25.502	25.502	4.735	3.399	4.7 %	3.4 %	71.8 %

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		
Sub SubProgramme:01 Industrial Research		
Sub Programme: 03 STI Ecosystem Development		
1.017	Bn Shs	Department : 001 Headquarters
Reason: Payment process is on-going		
Items		
0.648	UShs	211104 Employee Gratuity
Reason: Payment process is on-going		
0.110	UShs	212101 Social Security Contributions
Reason: Payment process is on-going		
0.060	UShs	223005 Electricity
Reason: Payment process is on-going		
0.043	UShs	224003 Agricultural Supplies and Services
Reason: Payment process is on-going		
0.000	Bn Shs	Project : 1598 Retooling of Uganda Industrial Research Institute
Reason: 0		
Items		

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:01 Industrial Research			
Department:001 Headquarters			
Budget Output 000014 Administrative and Support Services			
PIAP Output 13050902 Apparel Products from Indigenous Materials			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Apparel Products from Indigenous Materials Developed and Commercialised	Number	%60%	70%
PIAP Output 13210101 Engineering and skills enhancement Centres established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Engineering and skills enhancement Centres established	Number	2	
Budget Output 000022 Research and Development			
PIAP Output 13050904 Food Products, Fibres, Bamboo Boards, By Products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Bambo Products on Market	Number	%70%	20
Number of Bambo Products on Market	Number	0	
Budget Output 370001 Industrial and technological Incubation			
PIAP Output 13210101 Engineering and skills enhancement Centres established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Engineering and skills enhancement Centres established	Number	2	1
Budget Output 370002 Technology and Innovation			
PIAP Output 13050901 4 types of circuit boards produced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of patents registered & circuit boards produced	Number	%60%	6
PIAP Output 13310202 Automotive industrial and technology park in place			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Automotive Industrial and Technology Park Established	Text	1	

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:01 Industrial Research			
Department:001 Headquarters			
Budget Output 370003 Research and Technologies Awareness			
PIAP Output 13010101 Skilled Informal sector artisans and technicians in STI application			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of informal sector artisans and technicians trained	Number	%80%	30
Budget Output 370004 Industrial Skills Development			
PIAP Output 13010102 Skilling and production Centre operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Persons Trained	Number	%80%	50
Budget Output 370005 Model Value Addition Services			
PIAP Output 13050903 Beauty and Dermatology Products from Indigenous Materials (Hair, Body, Health & Hygiene)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Beauty and Dermatology Products from Indigenous Materials (Hair, Body, Health & Hygiene) Developed and Commercialised	Number	%80%	4
Project:1598 Retooling of Uganda Industrial Research Institute			
Budget Output 000017 Infrastructure Development and Management			
PIAP Output 13210101 Engineering and skills enhancement Centres established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Engineering and skills enhancement Centres established	Number	2	

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Performance highlights for the Quarter

1. Unleash the potential of UIRI's MMISTC project at Namanve Industrial Park.
2. Strengthen collaboration with like-minded agencies (e.g. NEC, UIA, OWC, WAITRO, etc.).
3. Coordinate the acquisition, development, deployment, and diffusion of technologies, especially those sponsored by government.
4. Continue to strengthen UIRI's flagship projects, namely business incubation technology development; and R&D.
5. Upgrade and modernize further the analytical laboratories.

Matters to note in budget execution

1. Quarterly Budget cuts by Ministry of Finance Planning and Economic Development which impedes some critical projects and activities
2. Inadequate GOU funding has badly affected the operationalization of MMISDC namanve project
3. Low technology uptakes 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 Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	25.502	25.502	4.735	3.399	18.6 %	13.3 %	71.8 %
Sub SubProgramme:01 Industrial Research	25.502	25.502	4.735	3.399	18.6 %	13.3 %	71.8 %
000014 Administrative and Support Services	17.952	17.952	4.353	3.117	24.2 %	17.4 %	71.6 %
000017 Infrastructure Development and Management	2.800	2.800	0.000	0.000	0.0 %	0.0 %	0.0 %
000022 Research and Development	2.140	2.140	0.294	0.219	13.7 %	10.2 %	74.5 %
370001 Industrial and technological Incubation	0.528	0.528	0.033	0.023	6.2 %	4.4 %	69.7 %
370002 Technology and Innovation	1.000	1.000	0.050	0.035	5.0 %	3.5 %	70.0 %
370003 Research and Technologies Awareness	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
370004 Industrial Skills Development	0.400	0.400	0.005	0.005	1.3 %	1.3 %	100.0 %
370005 Model Value Addition Services	0.642	0.642	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	25.502	25.502	4.735	3.399	18.6 %	13.3 %	71.8 %

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	10.326	10.326	2.582	2.263	25.0 %	21.9 %	87.6 %
211104 Employee Gratuity	2.593	2.593	0.648	0.000	25.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
212101 Social Security Contributions	1.033	1.033	0.258	0.149	25.0 %	14.4 %	57.8 %
212102 Medical expenses (Employees)	1.161	1.161	0.290	0.265	25.0 %	22.8 %	91.4 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.001	0.001	5.0 %	5.0 %	100.0 %
221001 Advertising and Public Relations	0.060	0.060	0.005	0.000	8.3 %	0.0 %	0.0 %
221003 Staff Training	0.509	0.509	0.125	0.124	24.5 %	24.4 %	99.2 %
221008 Information and Communication Technology Supplies.	0.085	0.085	0.021	0.014	24.6 %	16.4 %	66.7 %
221009 Welfare and Entertainment	1.100	1.100	0.210	0.203	19.1 %	18.5 %	96.7 %
221011 Printing, Stationery, Photocopying and Binding	0.090	0.090	0.007	0.000	7.8 %	0.0 %	0.0 %
221012 Small Office Equipment	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.018	0.018	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
222002 Postage and Courier	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.232	0.232	0.040	0.018	17.2 %	7.8 %	45.0 %
223002 Property Rates	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.200	0.200	0.050	0.038	25.0 %	19.0 %	76.0 %
223005 Electricity	0.800	0.800	0.060	0.000	7.5 %	0.0 %	0.0 %
223006 Water	0.314	0.314	0.000	0.000	0.0 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.190	0.190	0.000	0.000	0.0 %	0.0 %	0.0 %
224003 Agricultural Supplies and Services	0.557	0.557	0.070	0.028	12.6 %	5.0 %	40.0 %
224005 Laboratory supplies and services	0.207	0.207	0.010	0.000	4.8 %	0.0 %	0.0 %
224010 Protective Gear	0.057	0.057	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	0.100	0.100	0.020	0.006	20.0 %	6.0 %	30.0 %
225101 Consultancy Services	0.080	0.080	0.020	0.007	25.0 %	8.8 %	35.0 %

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
226001 Insurances	0.170	0.170	0.040	0.040	23.5 %	23.5 %	100.0 %
227001 Travel inland	0.250	0.250	0.020	0.019	8.0 %	7.6 %	95.0 %
227004 Fuel, Lubricants and Oils	0.392	0.392	0.098	0.098	25.0 %	25.0 %	100.0 %
228001 Maintenance-Buildings and Structures	1.112	1.112	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.200	0.200	0.035	0.035	17.5 %	17.5 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.680	0.680	0.115	0.083	16.9 %	12.2 %	72.2 %
312121 Non-Residential Buildings - Acquisition	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
312421 Research and Development - Acquisition	1.270	1.270	0.000	0.000	0.0 %	0.0 %	0.0 %
313421 Research and Development - Improvement	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	25.502	25.502	4.735	3.401	18.6 %	13.3 %	71.8 %

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:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	25.502	25.502	4.735	3.400	18.57 %	13.33 %	71.81 %
Sub SubProgramme:01 Industrial Research	25.502	25.502	4.735	3.400	18.57 %	13.33 %	71.8 %
<i>Departments</i>							
001 Headquarters	22.702	22.702	4.735	3.400	20.9 %	15.0 %	71.8 %
<i>Development Projects</i>							
1598 Retooling of Uganda Industrial Research Institute	2.800	2.800	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	25.502	25.502	4.735	3.400	18.6 %	13.3 %	71.8 %

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme 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:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:01 Industrial Research			
Departments			
Department:001 Headquarters			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 13050902 Apparel Products from Indigenous Materials			
Pay salaries of 331 staff and their benefits in time	Paid salaries of 331 staff and their benefits in time		
Pay insurance for 24 UIRI assests	Paid insurance for 24 UIRI assests	NA	
Provision of health insurance cover for 331 staff and their dependents, including cover HIV screening, counselling, HIV trainings and HIV treatment	Provided health insurance cover for 331 staff and their dependents, including cover HIV screening, counselling, HIV trainings and HIV treatment	NA	
Fabricate at least 20,000 pieces of PPEs for both medical and non medical use	The prototypes have been developed now awaits funding from GOU	NA	
Fabricate medical hazmat to protect frontline workers against infectious diseases	Fabricated medical hazmat to protect frontline workers against infectious diseases	NA	
Purchase certified reference materials and standards for accurate test results for all analytical laboratories(Chemistry and microbiology)	procurement process is on-going	NA	
completion of operationalization of UIRI's machining, manufacturing and industrial skills development center at namanve, including recruitment of staff, skilling curriculum development, training of trainers and allied capacity development services	NA	NA	
staffing of MMISDC, including advertising, shortlisting and recruiting high caliber scientists, engineers, technicians and support personnel	operationalization waits GOU funding	NA	
Payment of utility bills which include water and electricity bills in time	PaID utility bills which include water and electricity bills	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211102 Contract Staff Salaries			2,263,491.490

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		US\$ Thousand
Item		Spent
212101 Social Security Contributions		148,521.508
212102 Medical expenses (Employees)		250,000.000
212103 Incapacity benefits (Employees)		570.000
221003 Staff Training		123,733.232
221009 Welfare and Entertainment		203,250.280
222001 Information and Communication Technology Services.		9,999.999
223001 Property Management Expenses		17,521.028
223004 Guard and Security services		5,950.000
224003 Agricultural Supplies and Services		27,535.000
225101 Consultancy Services		7,000.000
226001 Insurances		40,000.000
227001 Travel inland		19,487.000
	Total For Budget Output	3,117,059.537
	Wage Recurrent	2,263,491.490
	Non Wage Recurrent	853,568.047
	Arrears	0.000
	AIA	0.000
Budget Output:000022 Research and Development		
PIAP Output: 13050904 Food Products, Fibres, Bamboo Boards, By Products		
Analysis of 2,600 food and non- food samples by chemistry laboratory section, as a requirement, all products must be tested in the laboratory in order to access the market.	Analysed 600 food and non- food samples by chemistry,micro-biology and textile laboratories, as a requirement, all products must be tested in the laboratory in order to access the market.	NA
Develop prototypes and scale up developed technologies like extraction of at least 20kgs of keratin from chicken feathers for use in lotions and creams by the chemistry laboratory section.	Samples were developed and are in chemistry laboratory for analysis	NA
Conduct R&D on at least 2 materials(Clay, sand, feldspar and stone dust) and mineral processing and characterization by adding value to profiled minerals	samples are in initial stages of development	NA
Carry out testing with market ready finger probes and pulse oximeters for MUTIMA Diagnostic tool for pneumonia	R&D on pulse oximeters for MUTIMA Diagnostic tool for pneumonia has been developed	NA

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: 13050904 Food Products, Fibres, Bamboo Boards, By Products		
Manufacturing and quality testing of at least 4 products that is Assorted materials, electronic components, mild steel, metal fabrication to ensure optimal performance of product for solar food Dryer.	R & D on solar food dryer has been completed.	NA
Conducting innovative textile R&D aimed at assessing the viability of wide range of Uganda's natural fibres for textile manufacture. this work will be done at UIRI's state-of-the-art textile laboratories	R & D on natural fibres for textiles have commenced	NA
Establishment of afully operational mushroom production facility which will help in R&D and production of high standard mushroom products	Domestation of wild mushrooms has been comenced . Three samples from wild mushrooms were submitted for DNA identifications	NA
Implementation of a project on development of sun screen lotions for prevention of skin cancer for albino communities	Samples are in micro-biology labartory for testing	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
212102 Medical expenses (Employees)	15,000.000	
221008 Information and Communication Technology Supplies.	14,388.000	
223004 Guard and Security services	28,531.307	
224011 Research Expenses	5,900.732	
227004 Fuel, Lubricants and Oils	72,591.125	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	82,927.396	
	Total For Budget Output	219,338.560
	Wage Recurrent	0.000
	Non Wage Recurrent	219,338.560
	Arrears	0.000
	AIA	0.000
Budget Output:370001 Industrial and technological Incubation		
PIAP Output: 13020701 Engineering and skills enhancement centres Centres established		
Support at least 20 in house and virtual incubatees in diary, bakery, carpentry, textiles, fruit processing and cosmetic and soap making	30 in house and virtual incubatees in diary, bakery, carpentry, textiles, fruit processing and cosmetic and soap making	NA

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: 13020701 Engineering and skills enhancement centres Centres established			
Strengthen a bi-model (in house/virtual) program nurturing business start-ups in various industry sectors to enable to them grow into competitive business (at least 5 facilities will be strengthened)		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
223004 Guard and Security services			3,162.400
227004 Fuel, Lubricants and Oils			20,000.000
Total For Budget Output			23,162.400
Wage Recurrent			0.000
Non Wage Recurrent			23,162.400
Arrears			0.000
AIA			0.000
Budget Output:370002 Technology and Innovation			
PIAP Output: 13050901 4 types of circuit boards produced			
NA	NA	NA	
NA	The prototype is being developed	NA	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
228002 Maintenance-Transport Equipment			34,795.377
Total For Budget Output			34,795.377
Wage Recurrent			0.000
Non Wage Recurrent			34,795.377
Arrears			0.000
AIA			0.000
Budget Output:370004 Industrial Skills Development			
PIAP Output: 13010102 Skilling and production Centre operationalised			
Training of 13 laboratory staff by the chemistry laboratory section , these include technical staff in ISO 170252017, laboratory staff on implementation of quality management systems based on ISO 90012015	Trained one staff in good laboratory practice	NA	

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: 13010102 Skilling and production Centre operationalised		
carry out hands on training of at least 100 students from higher institutions of learning in science and engineering skill and also conduct skill transfer and job creation by conducting community outreaches/SMEs in bamboo value addition, soap making	40 students from higher institutions of learning were trained on hands on in science and engineering skills	NA
Train 200 community youth in paper production using cheap available raw materials	NA	NA
Build business skills of 500 small-scale farmers in all 4 regions of Uganda, with 150 beneficiaries from SMEs trained and industrial training provided to 1,500 secondary school and University students in making handicrafts, handmade paper and briquet	NA	NA
Conduct at least 10 special skills trainings for People With Disabilities in bakery, handicrafts making, cosmetic and soap processing which will help them to be engaged in productive economic activities and improve their welfare	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
227004 Fuel, Lubricants and Oils	5,420.125	
	Total For Budget Output	5,420.125
	Wage Recurrent	0.000
	Non Wage Recurrent	5,420.125
	Arrears	0.000
	AIA	0.000
	Total For Department	3,399,775.999
	Wage Recurrent	2,263,491.490
	Non Wage Recurrent	1,136,284.509
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1598 Retooling of Uganda Industrial Research Institute		
Budget Output:000017 Infrastructure Development and Management		

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1598 Retooling of Uganda Industrial Research Institute		
PIAP Output: 13020701 Engineering and skills enhancement centres Centres established		
Purchase industrial portable x-ray NDT instruments for testing defects in products and for quality assurance	NA	NA
purchase 8 tool magazine CNC vertical milling for production of intricate high accuracy products	NA	NA
Purchase of CNC pleasing plate cutter for cutting very thick materials	NA	NA
Purchase of dye sinking EDM CNC for making mold casting process	NA	NA
Purchase of accessorial attachments to existing machines to enhance high productivity and optimize full functionality of machines	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs 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	3,399,775.999
	Wage Recurrent	2,263,491.490
	Non Wage Recurrent	1,136,284.509
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:01 Industrial Research			
Departments			
Department:001 Headquarters			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 13050902 Apparel Products from Indigenous Materials			
Pay salaries of 331 staff and their benefits in time			
Pay insurance for 24 UIRI assests		Paid insurance for 24 UIRI assests	
Provision of health insurance cover for 331 staff and their dependents, including cover HIV screening, counselling, HIV trainings and HIV treatment		Provided health insurance cover for 331 staff and their dependents, including cover HIV screening, counselling, HIV trainings and HIV treatment	
Fabricate at least 20,000 pieces of PPEs for both medical and non medical use		The prototypes have been developed now awaits funding from GOU	
Fabricate medical hazmat to protect frontline workers against infectious diseases		Fabricated medical hazmat to protect frontline workers against infectious diseases	
Purchase certified reference materials and standards for accurate test results for all analytical laboratories(Chemistry and microbiology)		procurement process is on-going	
completion of operationalization of UIRI's machining, manufacturing and industrial skills development center at namanve, including recruitment of staff, skilling curriculum development, training of trainers and allied capacity development services		NA	
staffing of MMISDC, including advertising, shortlisting and recruiting high caliber scientists, engineers, technicians and support personnel		operationalization waits GOU funding	
Payment of utility bills which include water and electricity bills in time		PaID utility bills which include water and electricity bills	

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		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		2,263,491.490	
212101 Social Security Contributions		148,521.508	
212102 Medical expenses (Employees)		250,000.000	
212103 Incapacity benefits (Employees)		570.000	
221003 Staff Training		123,733.232	
221009 Welfare and Entertainment		203,250.280	
222001 Information and Communication Technology Services.		9,999.999	
223001 Property Management Expenses		17,521.028	
223004 Guard and Security services		5,950.000	
224003 Agricultural Supplies and Services		27,535.000	
225101 Consultancy Services		7,000.000	
226001 Insurances		40,000.000	
227001 Travel inland		19,487.000	
Total For Budget Output		3,117,059.537	
Wage Recurrent		2,263,491.490	
Non Wage Recurrent		853,568.047	
Arrears		0.000	
AIA		0.000	
Budget Output:000022 Research and Development			
PIAP Output: 13050904 Food Products, Fibres, Bamboo Boards, By Products			
Analysis of 2,600 food and non- food samples by chemistry laboratory section, as a requirement, all products must be tested in the laboratory in order to access the market.		Analysed 600 food and non- food samples by chemistry,micro-biology and textile laboratories, as a requirement, all products must be tested in the laboratory in order to access the market.	
Develop prototypes and scale up developed technologies like extraction of at least 20kgs of keration from chicken feathers for use in lotions and creams by the chemistry laboratory section.		Samples were developed and are in chemistry labaratory for analysis	
Conduct R&D on at least 5 materials(Clay, sand, feldspar and stone dust) and mineral processing and characterization by adding value to profiled minerals		samples are in initial stages of development	

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 13050904 Food Products, Fibres, Bamboo Boards, By Products			
Carry out testing with market ready finger probes and pulse oximeters for MUTIMA Diagnostic tool for pneumonia		R&D on pulse oximeters for MUTIMA Diagonistic tool for pneumonia has been developed	
Manufacturing and quality testing of at least 4 products that is Assorted materials, electronic components, mild steel, metal fabrication to ensure optimal performance of product for solar food Dryer.		R & D on solar food dryer has been completed.	
Conducting innovative textile R&D aimed at assessing the viability of wide range of Uganda's natural fibres for textile manufacture. this work will be done at UIRI's state-of-the-art textile laboratories		R & D on natural fibres for textiles have commenced	
Establishment of afully operational mushroom production facility which will help in R&D and production of high standard mushroom products		Domestation of wild mushrooms has been comenced . Three samples from wild mushrooms were submitted for DNA identifications	
Implementation of a project on development of sun screen lotions for prevention of skin cancer for albino communities		Samples are in micro-biology labartory for testing	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
212102 Medical expenses (Employees)		15,000.000	
221008 Information and Communication Technology Supplies.		14,388.000	
223004 Guard and Security services		28,531.307	
224011 Research Expenses		5,900.732	
227004 Fuel, Lubricants and Oils		72,591.125	
228003 Maintenance-Machinery & Equipment Other than Transport		82,927.396	
Total For Budget Output		219,338.560	
Wage Recurrent		0.000	
Non Wage Recurrent		219,338.560	
Arrears		0.000	
AIA		0.000	
Budget Output:370001 Industrial and technological Incubation			

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 13020701 Engineering and skills enhancement centres Centres established

Support at least 20 in house and virtual incubatees in diary, bakery, carpentry, textiles, fruit processing and cosmetic and soap making	30 in house and virtual incubatees in diary, bakery, carpentry, textiles, fruit processing and cosmetic and soap making
Strengthen a bi-model (in house/virtual) program nurturing business start-ups in various industry sectors to enable to them grow into competitive business (at least 5 facilities will be strengthened)	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
223004 Guard and Security services	3,162.400
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	23,162.400
Wage Recurrent	0.000
Non Wage Recurrent	23,162.400
Arrears	0.000
AIA	0.000

Budget Output:370002 Technology and Innovation

PIAP Output: 13050901 4 types of circuit boards produced

Fabricate 20 textile machines,30 soap slicing machines and 50 bee hives to support bee hive farmers	NA
Continue developing a high performance drier for faster drying produce for export	The prototype is being developed
Promote energy efficient briquettes as an alternative source of fuel derived from agricultural wastes such as maize stalks for rural communities that cannot access gas and depend on environmentally unsustainable charcoal and firewood for fuel	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
228002 Maintenance-Transport Equipment	34,795.377

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	34,795.377
		Wage Recurrent	0.000
		Non Wage Recurrent	34,795.377
		Arrears	0.000
		AIA	0.000
Budget Output:370004 Industrial Skills Development			
PIAP Output: 13010102 Skilling and production Centre operationalised			
Training of 13 laboratory staff by the chemistry laboratory section , these include technical staff in ISO 170252017, laboratory staff on implementation of quality management systems based on ISO 90012015		Trained one staff in good laboratory practice	
carry out hands on training of at least 100 students from higher institutions of learning in science and engineering skill and also conduct skill transfer and job creation by conducting community outreaches/SMEs in bamboo value addition, soap making		40 students from higher institutions of learning were trained on hands on in science and engineering skills	
Train 200 community youth in paper production using cheap available raw materials		NA	
Build business skills of 500 small-scale farmers in all 4 regions of Uganda, with 150 beneficiaries from SMEs trained and industrial training provided to 1,500 secondary school and University students in making handcrafts, handmade paper and briquet		NA	
Conduct at least 10 special skills trainings for People With Disabilities in bakery, handcrafts making, cosmetic and soap processing which will help them to be engaged in productive economic activities and improve their welfare		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
227004 Fuel, Lubricants and Oils		5,420.125	
		Total For Budget Output	5,420.125
		Wage Recurrent	0.000
		Non Wage Recurrent	5,420.125
		Arrears	0.000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	3,399,775.999
	Wage Recurrent	2,263,491.490
	Non Wage Recurrent	1,136,284.509
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1598 Retooling of Uganda Industrial Research Institute

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 13020701 Engineering and skills enhancement centres Centres established

Purchase industrial portable x-ray NDT instruments for testing defects in products and for quality assurance	NA
purchase 24 tool magazine CNC vertical milling for production of intricate high accuracy products	NA
Purchase of CNC pleasing plate cutter for cutting very thick materials	NA
Purchase of dye sinking EDM CNC for making mold casting process	NA
Purchase of accessorial attachments to existing machines to enhance high productivity and optimize full functionality of machines	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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

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
		GRAND TOTAL	3,399,775.999
		Wage Recurrent	2,263,491.490
		Non Wage Recurrent	1,136,284.509
		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	
Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER					
SubProgramme:03					
Sub SubProgramme:01 Industrial Research					
Departments					
Department:001 Headquarters					
Budget Output:000014 Administrative and Support Services					
PIAP Output: 13050902 Apparel Products from Indigenous Materials					
Pay salaries of 331 staff and their benefits in time	Pay salaries of 331 staff and their benefits in time		Pay salaries of 331 staff and their benefits in time		
Pay insurance for 24 UIRI assests	Pay insurance for 24 UIRI assests		Pay insurance for 24 UIRI assests		
Provision of health insurance cover for 331 staff and their dependents, including cover HIV screening, counselling, HIV trainings and HIV treatment	Provision of health insurance cover for 331 staff and their dependents, including cover HIV screening, counselling, HIV trainings and HIV treatment		Provision of health insurance cover for 331 staff and their dependents, including cover HIV screening, counselling, HIV trainings and HIV treatment		
Fabricate at least 20,000 pieces of PPEs for both medical and non medical use	Fabricate at least 20,000 pieces of PPEs for both medical and non medical use		Fabricate at least 20,000 pieces of PPEs for both medical and non medical use		
Fabricate medical hazmat to protect frontline workers against infectious diseases	Fabricate medical hazmat to protect frontline workers against infectious diseases		Fabricate medical hazmat to protect frontline workers against infectious diseases		
Purchase certified reference materials and standards for accurate test results for all analytical laboratories(Chemistry and microbiology)	Purchase certified reference materials and standards for accurate test results for all analytical laboratories(Chemistry and microbiology)		Purchase certified reference materials and standards for accurate test results for all analytical laboratories(Chemistry and microbiology)		
completion of operationalization of UIRI's machining, manufacturing and industrial skills development center at namanve, including recruitment of staff, skilling curriculum development, training of trainers and allied capacity development services	completion of operationalization of UIRI's machining, manufacturing and industrial skills development center at namanve, including recruitment of staff, skilling curriculum development, training of trainers and allied capacity development services		completion of operationalization of UIRI's machining, manufacturing and industrial skills development center at namanve, including recruitment of staff, skilling curriculum development, training of trainers and allied capacity development services		

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 13050902 Apparel Products from Indigenous Materials		
staffing of MMISDC, including advertising, shortlisting and recruiting high caliber scientists, engineers, technicians and support personnel	staffing of MMISDC, including advertising, shortlisting and recruiting high caliber scientists, engineers, technicians and support personnel	staffing of MMISDC, including advertising, shortlisting and recruiting high caliber scientists, engineers, technicians and support personnel
Payment of utility bills which include water and electricity bills in time	Payment of utility bills which include water and electricity bills in time	Payment of utility bills which include water and electricity bills in time
Budget Output:000022 Research and Development		
PIAP Output: 13050904 Food Products, Fibres, Bamboo Boards, By Products		
Analysis of 2,600 food and non- food samples by chemistry laboratory section, as a requirement, all products must be tested in the laboratory in order to access the market.	Analysis of 2,600 food and non- food samples by chemistry laboratory section, as a requirement, all products must be tested in the laboratory in order to access the market.	Analysis of 2,600 food and non- food samples by chemistry laboratory section, as a requirement, all products must be tested in the laboratory in order to access the market.
Develop prototypes and scale up developed technologies like extraction of at least 20kgs of keration from chicken feathers for use in lotions and creams by the chemistry laboratory section.	Develop prototypes and scale up developed technologies like extraction of at least 20kgs of keration from chicken feathers for use in lotions and creams by the chemistry laboratory section.	Develop prototypes and scale up developed technologies like extraction of at least 20kgs of keration from chicken feathers for use in lotions and creams by the chemistry laboratory section.
Conduct R&D on at least 5 materials(Clay, sand, feldspar and stone dust) and mineral processing and characterization by adding value to profiled minerals	Conduct R&D on at least 2 materials(Clay, sand, feldspar and stone dust) and mineral processing and characterization by adding value to profiled minerals	Conduct R&D on at least 2 materials(Clay, sand, feldspar and stone dust) and mineral processing and characterization by adding value to profiled minerals
Carry out testing with market ready finger probes and pulse oximeters for MUTIMA Diagnostic tool for pneumonia	Carry out testing with market ready finger probes and pulse oximeters for MUTIMA Diagnostic tool for pneumonia	Carry out testing with market ready finger probes and pulse oximeters for MUTIMA Diagnostic tool for pneumonia
Manufacturing and quality testing of at least 4 products that is Assorted materials, electronic components, mild steel, metal fabrication to ensure optimal performance of product for solar food Dryer.	Manufacturing and quality testing of at least 4 products that is Assorted materials, electronic components, mild steel, metal fabrication to ensure optimal performance of product for solar food Dryer.	Manufacturing and quality testing of at least 4 products that is Assorted materials, electronic components, mild steel, metal fabrication to ensure optimal performance of product for solar food Dryer.

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000022 Research and Development		
PIAP Output: 13050904 Food Products, Fibres, Bamboo Boards, By Products		
Conducting innovative textile R&D aimed at assessing the viability of wide range of Uganda's natural fibres for textile manufacture. this work will be done at UIRI's state-of-the-art textile laboratories	Conducting innovative textile R&D aimed at assessing the viability of wide range of Uganda's natural fibres for textile manufacture. this work will be done at UIRI's state-of-the-art textile laboratories	Conducting innovative textile R&D aimed at assessing the viability of wide range of Uganda's natural fibres for textile manufacture. this work will be done at UIRI's state-of-the-art textile laboratories
Establishment of afully operational mushroom production facility which will help in R&D and production of high standard mushroom products	Establishment of afully operational mushroom production facility which will help in R&D and production of high standard mushroom products	Establishment of afully operational mushroom production facility which will help in R&D and production of high standard mushroom products
Implementation of a project on development of sun screen lotions for prevention of skin cancer for albino communities	Implementation of a project on development of sun screen lotions for prevention of skin cancer for albino communities	Implementation of a project on development of sun screen lotions for prevention of skin cancer for albino communities
Budget Output:370001 Industrial and technological Incubation		
PIAP Output: 13020701 Engineering and skills enhancement centres Centres established		
Support at least 20 in house and virtual incubatees in diary, bakery, carpentry, textiles, fruit processing and cosmetic and soap making	Support at least 20 in house and virtual incubatees in diary, bakery, carpentry, textiles, fruit processing and cosmetic and soap making	Support at least 20 in house and virtual incubatees in diary, bakery, carpentry, textiles, fruit processing and cosmetic and soap making
Strengthen a bi-model (in house/virtual) program nurturing business start-ups in various industry sectors to enable to them grow into competitive business (at least 5 facilities will be strengthened)	Strengthen a bi-model (in house/virtual) program nurturing business start-ups in various industry sectors to enable to them grow into competitive business (at least 5 facilities will be strengthened)	Strengthen a bi-model (in house/virtual) program nurturing business start-ups in various industry sectors to enable to them grow into competitive business (at least 5 facilities will be strengthened)
Budget Output:370002 Technology and Innovation		
PIAP Output: 13050901 4 types of circuit boards produced		
Fabricate 20 textile machines,30 soap slicing machines and 50 bee hives to support bee hive farmers	Fabricate 20 textile machines,30 soap slicing machines and 50 bee hives to support bee hive farmers	NA
Continue developing a high performance drier for faster drying produce for export	Continue developing a high performance drier for faster drying produce for export	NA

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:370002 Technology and Innovation		
PIAP Output: 13050901 4 types of circuit boards produced		
Promote energy efficient briquettes as an alternative source of fuel derived from agricultural wastes such as maize stalks for rural communities that cannot access gas and depend on environmentally unsustainable charcoal and firewood for fuel	Promote energy efficient briquettes as an alternative source of fuel derived from agricultural wastes such as maize stalks for rural communities that cannot access gas and depend on environmentally unsustainable charcoal and firewood for fuel	NA
Budget Output:370003 Research and Technologies Awareness		
PIAP Output: 13010101 Skilled Informal sector artisans and technicians in STI application		
conduct at least ten radio and TV shows to make the general public aware of UIRI innovations, services and technologies	conduct at least ten radio and TV shows to make the general public aware of UIRI innovations, services and technologies	conduct at least ten radio and TV shows to make the general public aware of UIRI innovations, services and technologies
Conduct at least 10 out reach motivational talks on value addition in order to change the mind set of youth from job seeking to creating their own jobs with locally available materials	Conduct at least 10 out reach motivational talks on value addition in order to change the mind set of youth from job seeking to creating their own jobs with locally available materials	Conduct at least 10 out reach motivational talks on value addition in order to change the mind set of youth from job seeking to creating their own jobs with locally available materials
carry out 200 guided tours at UIRI Nakawa and Namanve campuses, including promotional tours for youth, women and marginalized groups with focus on show casing available opportunities from which they can benefit	carry out 200 guided tours at UIRI Nakawa and Namanve campuses, including promotional tours for youth, women and marginalized groups with focus on show casing available opportunities from which they can benefit	carry out 200 guided tours at UIRI Nakawa and Namanve campuses, including promotional tours for youth, women and marginalized groups with focus on show casing available opportunities from which they can benefit
Budget Output:370004 Industrial Skills Development		
PIAP Output: 13010102 Skilling and production Centre operationalised		
Training of 13 laboratory staff by the chemistry laboratory section , these include technical staff in ISO 170252017, laboratory staff on implementation of quality management systems based on ISO 90012015	Training of 13 laboratory staff by the chemistry laboratory section , these include technical staff in ISO 170252017, laboratory staff on implementation of quality management systems based on ISO 90012015	NA

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:370004 Industrial Skills Development		
PIAP Output: 13010102 Skilling and production Centre operationalised		
carry out hands on training of at least 100 students from higher institutions of learning in science and engineering skill and also conduct skill transfer and job creation by conducting community outreaches/SMEs in bamboo value addition, soap making	carry out hands on training of at least 100 students from higher institutions of learning in science and engineering skill and also conduct skill transfer and job creation by conducting community outreaches/SMEs in bamboo value addition, soap making	NA
Train 200 community youth in paper production using cheap available raw materials	Train 200 community youth in paper production using cheap available raw materials	NA
Build business skills of 500 small-scale farmers in all 4 regions of Uganda, with 150 beneficiaries from SMEs trained and industrial training provided to 1,500 secondary school and University students in making handcrafts, handmade paper and briquet	Build business skills of 500 small-scale farmers in all 4 regions of Uganda, with 150 beneficiaries from SMEs trained and industrial training provided to 1,500 secondary school and University students in making handcrafts, handmade paper and briquet	NA
Conduct at least 10 special skills trainings for People With Disabilities in bakery, handcrafts making, cosmetic and soap processing which will help them to be engaged in productive economic activities and improve their welfare	Conduct at least 10 special skills trainings for People With Disabilities in bakery, handcrafts making, cosmetic and soap processing which will help them to be engaged in productive economic activities and improve their welfare	NA
Budget Output:370005 Model Value Addition Services		
PIAP Output: 13050903 Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene)		
Operationalizing 3 model value addition centres and conducting targeted capacity building for local neighboring communities	Operationalizing 3 model value addition centres and conducting targeted capacity building for local neighboring communities	NA
Upgrade the existing UIRI's value addition centres in Lira, Kanungu, Bugweri, Mbale	Upgrade the existing UIRI's value addition centres in Lira, Kanungu, Bugweri, Mbale	NA

Develoment Projects

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1598 Retooling of Uganda Industrial Research Institute		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 13020701 Engineering and skills enhancement centres Centres established		
Purchase industrial portable x-ray NDT instruments for testing defects in products and for quality assurance	Purchase industrial portable x-ray NDT instruments for testing defects in products and for quality assurance	Purchase industrial portable x-ray NDT instruments for testing defects in products and for quality assurance
purchase 24 tool magazine CNC vertical milling for production of intricate high accuracy products	purchase 8 tool magazine CNC vertical milling for production of intricate high accuracy products	purchase 8 tool magazine CNC vertical milling for production of intricate high accuracy products
Purchase of CNC pleasing plate cutter for cutting very thick materials	Purchase of CNC pleasing plate cutter for cutting very thick materials	Purchase of CNC pleasing plate cutter for cutting very thick materials
Purchase of dye sinking EDM CNC for making mold casting process	Purchase of dye sinking EDM CNC for making mold casting process	Purchase of dye sinking EDM CNC for making mold casting process
Purchase of accessorial attachments to existing machines to enhance high productivity and optimize full functionality of machines	Purchase of accessorial attachments to existing machines to enhance high productivity and optimize full functionality of machines	Purchase of accessorial attachments to existing machines to enhance high productivity and optimize full functionality of machines

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Reduce the risk of cancer from radiation in albino communities.
Issue of Concern:	Risk of albinos getting skin cancer from sun radiations which can cause death
Planned Interventions:	Develop and distribute sun screen lotions to the albino community
Budget Allocation (Billion):	0.500
Performance Indicators:	Number of sun screen lotions developed and distributed to the albino communities
Actual Expenditure By End Q1	0.02
Performance as of End of Q1	Samples developed in chemistry and micro-biology for analysis
Reasons for Variations	
Objective:	Reduce infant mortality rates by developing MUTIMA- Diagnostic tool for prevention of pneumonia in infants
Issue of Concern:	High infant mortality rates caused by pneumonia
Planned Interventions:	Integration of respiratory, heart rate and oximetry circuits for final design/ Casing design of MUTIMA- Diagnostic tool for prevention of pneumonia in infants
Budget Allocation (Billion):	0.600
Performance Indicators:	Number of kits developed
Actual Expenditure By End Q1	
Performance as of End of Q1	prototypes developed waiting clinical trials
Reasons for Variations	

ii) HIV/AIDS

Objective:	prevention of HIV infection, restoring hope and improving the quality of life of individuals, families and communities infected and affected by HIV infection and disease
Issue of Concern:	HIV/AIDS
Planned Interventions:	Provide medical insurance to staff and their dependents which covers HIV testing, treatment, counselling and prevention
Budget Allocation (Billion):	0.900
Performance Indicators:	Number of staff and dependents infected with HIV/AIDS covered under the medical insurance scheme
Actual Expenditure By End Q1	0.26
Performance as of End of Q1	Provided medical insurance to staff and their dependants
Reasons for Variations	

iii) Environment

Objective:	Preserve the environment
------------	--------------------------

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Issue of Concern:	Environmental problems like global warming, air pollution and waste disposal affect human life on the planet
Planned Interventions:	Design and develop environmental friendly sources of energy
Budget Allocation (Billion):	0.500
Performance Indicators:	Number of people sensitized and trained in developing environmental friendly sources of energy
Actual Expenditure By End Q1	
Performance as of End of Q1	Communities have been trained on use of environmental friendly sources of energy
Reasons for Variations	

iv) Covid

Objective:	Prevent the spread of COVID-19
Issue of Concern:	There is an increase in spread of COVID-19 infections in the country
Planned Interventions:	Develop and train communities in developing alcohol free sanitizers and PPEs such as re-usable facemasks in prevention of COVID-19
Budget Allocation (Billion):	0.800
Performance Indicators:	Number of communities trained in making PPEs and hand sanitizers
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	