

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	10.326	10.326	5.163	5.087	50.0 %	49.3 %	98.5 %
Recurrent Non-Wage	12.376	12.376	4.266	3.989	34.5 %	32.2 %	93.5 %
Devt. GoU	2.800	2.800	0.933	0.665	33.3 %	23.8 %	71.3 %
Devt. Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total	25.502	25.502	10.362	9.741	40.6 %	38.2 %	94.0 %
Total GoU+Ext Fin (MTEF)	25.502	25.502	10.362	9.741	40.6 %	38.2 %	94.0 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	25.502	25.502	10.362	9.741	40.6 %	38.2 %	94.0 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	25.502	25.502	10.362	9.741	40.6 %	38.2 %	94.0 %
Total Vote Budget Excluding Arrears	25.502	25.502	10.362	9.741	40.6 %	38.2 %	94.0 %

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:13 Innovation, Technology Development And Transfer	25.502	25.502	10.363	9.741	40.6 %	38.2 %	94.0 %
Sub SubProgramme:01 Industrial Research	25.502	25.502	10.363	9.741	40.6 %	38.2 %	94.0 %
Total for the Vote	25.502	25.502	10.363	9.741	40.6 %	38.2 %	94.0 %

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

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**

0.277	Bn Shs	Department : 001 Headquarters
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Reason:

The activities were deferred in the next quarter

Items

0.029	UShs	223006 Water
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Reason: Procurement process is on-going

0.023	UShs	223001 Property Management Expenses
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Reason: Procurement process is on-going

0.019	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process is on-going

0.010	UShs	224005 Laboratory supplies and services
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Reason: Procurement process is on-going

0.007	UShs	228001 Maintenance-Buildings and Structures
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Reason: Procurement process is on-going

0.268	Bn Shs	Project : 1598 Retooling of Uganda Industrial Research Institute
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Reason: Procurement process is on-going

Items

0.139	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: Procurement process is on-going

0.097	UShs	313421 Research and Development - Improvement
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Reason: Procurement process is on-going

0.024	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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Reason: Procurement process is on-going

0.008	UShs	312235 Furniture and Fittings - Acquisition
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Reason:

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

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

Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:01 Industrial Research			
Department:001 Headquarters			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 13050902 Apparel Products from Indigenous Materials			
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Apparel Products from Indigenous Materials Developed and Commercialised	Number	%60%	4
PIAP Output: 13210101 Engineering and skills enhancement Centres established			
Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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			
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Bambo Products on Market	Number	%70%	20
Budget Output: 370001 Industrial and technological Incubation			
PIAP Output: 13210101 Engineering and skills enhancement Centres established			
Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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			
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of patents registered & circuit boards produced	Number	%60%	20

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:01 Industrial Research			
Department:001 Headquarters			
Budget Output: 370002 Technology and Innovation			
PIAP Output: 13310202 Automotive industrial and technology park in place			
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Automotive Industrial and Technology Park Established	Text	1	0
Budget Output: 370003 Research and Technologies Awareness			
PIAP Output: 13010101 Skilled Informal sector artisans and technicians in STI application			
Programme Intervention: 130101 Design and conduct practical skills development programmes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of informal sector artisans and technicians trained	Number	%80%	200
Budget Output: 370004 Industrial Skills Development			
PIAP Output: 13010102 Skilling and production Centre operationalised			
Programme Intervention: 130101 Design and conduct practical skills development programmes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Persons Trained	Number	%80%	40
Budget Output: 370005 Model Value Addition Services			
PIAP Output: 13050903 Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene)			
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene) Developed and Commercialised	Number	%80%	50
Project:1598 Retooling of Uganda Industrial Research Institute			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 13210101 Engineering and skills enhancement Centres established			
Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Engineering and skills enhancement Centres established	Number	2	0

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

Performance highlights for the Quarter

Finance and Administration

1. Paid staff salaries and beneficts in time
2. Payment of staff medical insurance
3. Paid utility bills which included water and electricity
4. Purchased product standards from UNBS which are used for testing reference products

Research and Development

1. 300 samples were analysed by chemistry, micro-biology and textile labaratories
2. Developed samples of lotions from chicken feathers and are still being analysed in chemistry laboratories
3. Mapped and collected different textile fibres to develop textile products from locally available fibres

Technology Development, Transfer and Diffusion

1. Trained communities in briquettte production from agricultural wastes

skilling and production centre operationalized

1. 240 students from higher institutions have been trained in science and engineering

Infrastrure Development and management

1. started Procurement of accessories, tools and consumables

Variances and Challenges

1. Inadequate funding which has been the bane of UIRI's progress
2. Limited community entrepreneurial skills which hamper development of business incubation program
3. Quarterly budget cuts which affects UIRI's critical activities
4. Lack of funding to acquire modern technologies for trainings and production
5. Limited funding for operationalization of namanve project

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:13 Innovation, Technology Development And Transfer	25.502	25.502	10.363	9.741	40.6 %	38.2 %	94.0 %
Sub SubProgramme:01 Industrial Research	25.502	25.502	10.363	9.741	40.6 %	38.2 %	94.0 %
000014 Administrative and Support Services	17.952	17.952	8.591	8.367	47.9%	46.6%	97.4%
000017 Infrastructure Development and Management	2.800	2.800	0.933	0.665	33.3%	23.8%	71.3%
000022 Research and Development	2.140	2.140	0.608	0.524	28.4%	24.5%	86.2%
370001 Industrial and technological Incubation	0.528	0.528	0.108	0.080	20.5%	15.2%	74.1%
370002 Technology and Innovation	1.000	1.000	0.117	0.100	11.7%	10.0%	85.5%
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	10.363	9.741	40.6 %	38.2 %	94.0 %

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	10.326	10.326	5.163	5.087	50.0 %	49.3 %	98.5 %
211104 Employee Gratuity	2.593	2.593	1.296	1.296	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.080	0.080	0.015	0.013	18.1 %	16.6 %	91.6 %
212101 Social Security Contributions	1.033	1.033	0.516	0.437	50.0 %	42.4 %	84.7 %
212102 Medical expenses (Employees)	1.161	1.161	0.480	0.467	41.4 %	40.2 %	97.2 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.006	0.004	31.3 %	19.3 %	61.6 %
221001 Advertising and Public Relations	0.060	0.060	0.005	0.001	8.3 %	0.9 %	10.5 %
221003 Staff Training	0.509	0.509	0.234	0.234	46.0 %	45.9 %	99.8 %
221008 Information and Communication Technology Supplies.	0.085	0.085	0.043	0.043	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	1.100	1.100	0.357	0.357	32.5 %	32.5 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.090	0.090	0.024	0.005	26.9 %	5.3 %	19.6 %
221012 Small Office Equipment	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.018	0.018	0.005	0.001	25.0 %	7.7 %	31.0 %
222001 Information and Communication Technology Services.	0.040	0.040	0.020	0.020	50.0 %	50.0 %	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	0.095	0.072	40.9 %	30.8 %	75.3 %
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	0.100	0.080	50.0 %	40.2 %	80.5 %
223005 Electricity	0.800	0.800	0.170	0.170	21.3 %	21.3 %	100.0 %
223006 Water	0.314	0.314	0.029	0.000	9.1 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.190	0.190	0.038	0.038	19.7 %	19.7 %	100.0 %
224003 Agricultural Supplies and Services	0.557	0.557	0.175	0.143	31.3 %	25.7 %	81.9 %
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	0.002	0.000	3.1 %	0.0 %	0.0 %
224011 Research Expenses	0.100	0.100	0.020	0.019	20.0 %	18.7 %	93.4 %
225101 Consultancy Services	0.080	0.080	0.020	0.015	25.0 %	19.2 %	76.7 %
226001 Insurances	0.170	0.170	0.093	0.093	54.4 %	54.4 %	100.0 %
227001 Travel inland	0.250	0.250	0.060	0.053	23.8 %	21.3 %	89.3 %
227004 Fuel, Lubricants and Oils	0.392	0.392	0.171	0.171	43.6 %	43.6 %	100.0 %
228001 Maintenance-Buildings and Structures	1.112	1.112	0.025	0.018	2.2 %	1.6 %	71.8 %

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.200	0.200	0.085	0.082	42.5 %	41.1 %	96.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.680	0.680	0.175	0.158	25.7 %	23.3 %	90.6 %
312121 Non-Residential Buildings - Acquisition	0.600	0.600	0.150	0.011	25.0 %	1.8 %	7.3 %
312221 Light ICT hardware - Acquisition	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
312222 Heavy ICT hardware - Acquisition	0.200	0.200	0.083	0.083	41.5 %	41.5 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.200	0.200	0.050	0.026	25.1 %	12.9 %	51.5 %
312235 Furniture and Fittings - Acquisition	0.030	0.030	0.008	0.000	25.0 %	0.0 %	0.0 %
312421 Research and Development - Acquisition	1.270	1.270	0.517	0.517	40.8 %	40.8 %	100.0 %
313421 Research and Development - Improvement	0.400	0.400	0.100	0.003	25.0 %	0.7 %	2.8 %
Total for the Vote	25.502	25.502	10.363	9.741	40.6 %	38.2 %	94.0 %

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:13 Innovation, Technology Development And Transfer	25.502	25.502	10.363	9.741	40.64 %	38.20 %	94.00 %
Sub SubProgramme:01 Industrial Research	25.502	25.502	10.363	9.741	40.64 %	38.20 %	94.0 %
Departments							
001 Headquarters	22.702	22.702	9.430	9.076	41.5 %	40.0 %	96.3 %
Development Projects							
1598 Retooling of Uganda Industrial Research Institute	2.800	2.800	0.933	0.665	33.3 %	23.8 %	71.3 %
Total for the Vote	25.502	25.502	10.363	9.741	40.6 %	38.2 %	94.0 %

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

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

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:13 Innovation, Technology Development And Transfer		
SubProgramme:03 STI Ecosystem Development		
Sub SubProgramme:01 Industrial Research		
<i>Departments</i>		
Department:001 Headquarters		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 13050902 Apparel Products from Indigenous Materials		
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;		
Pay salaries of 331 staff and their benefits in time	Paid salaries of 331 staff	Not applicable
Pay insurance for 24 UIRI assests	Insured 24 UIRI assets	All assets were insured
Provision of health insurance cover for 331 staff and their dependents, including cover HIV screening, counselling, HIV trainings and HIV treatment	Provided health insurance to 331 staff and their dpendants.	All staff have been insured
Fabricate at least 20,000 pieces of PPEs for both medical and non medical use	6 prototypes have been developed from natural fibres	Research and Development is on-going
Fabricate medical hazmat to protect frontline workers against infectious diseases	2 prototypes have been developed by textile unit	product development is planned for next quarters
Purchase certified reference materials and standards for accurate test results for all analytical laboratories(Chemistry and microbiology)	Purchased product standards from UNBS which are used for testing references during product analysis	standards were bought for both chemistry and micro-biology labs
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	Recruited 4 staff at MMISDC to start operationalizing the project	The institute expects more funding to completely operationalize the project
staffing of MMISDC, including advertising, shortlisting and recruiting high caliber scientists, engineers, technicians and support personnel	4 staff were recruited at MMISDC Namanve	Recruitment process is on-going
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		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	2,823,480.461	
211104 Employee Gratuity	1,296,168.909	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,306.000	
212101 Social Security Contributions	288,930.384	
212102 Medical expenses (Employees)	150,000.000	

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
212103 Incapacity benefits (Employees)		3,280.000
221001 Advertising and Public Relations		523.500
221003 Staff Training		109,995.412
221009 Welfare and Entertainment		136,249.720
221011 Printing, Stationery, Photocopying and Binding		4,750.000
221017 Membership dues and Subscription fees.		1,393.990
222001 Information and Communication Technology Services.		10,000.000
223001 Property Management Expenses		54,050.496
223004 Guard and Security services		22,842.495
223005 Electricity		118,938.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		37,500.000
224003 Agricultural Supplies and Services		92,927.950
225101 Consultancy Services		8,342.500
226001 Insurances		52,500.000
227001 Travel inland		25,072.636
	Total For Budget Output	5,250,252.453
	Wage Recurrent	2,823,480.461
	Non Wage Recurrent	2,426,771.992
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000022 Research and Development		
PIAP Output: 13050904 Food Products, Fibres, Bamboo Boards, By Products		
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;		
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.	300 samples were analysed by chemistry, microbiology and textile laboratories for product conformity	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 currently analysed in chemistry laboratories	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	Sample were developed and still being analysed in CSIR in Johannesburg South Africa	Minerals will be processed next quarter
Carry out testing with market ready finger probes and pulse oximeters for MUTIMA Diagnostic tool for pneumonia	Clinical trials for MUTIMA diagnostics tool for pneumonia are on-going	The project will be completed at the end of the FY

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13050904 Food Products, Fibres, Bamboo Boards, By Products		
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;		
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.	one Prototype was developed and is still being test run	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	Mapping and collection of different extile fibres have been completed	samples will be analysed in the laboratory next quarter for conformity
Establishment of afully operational mushroom production facility which will help in R&D and production of high standard mushroom products	Domestication of wild mushrooms has been completed	Laboratory analysis will done in the next quarter
Implementation of a project on development of sun screen lotions for prevention of skin cancer for albino communities	Samples have been developed and are under testing in the chemistry laboratories	Development and distribution will done in the next quarters
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
212102 Medical expenses (Employees)	52,007.015	
221008 Information and Communication Technology Supplies.	28,200.000	
221009 Welfare and Entertainment	17,499.999	
223004 Guard and Security services	10,677.386	
223005 Electricity	33,563.000	
224003 Agricultural Supplies and Services	22,453.273	
224011 Research Expenses	12,778.320	
227001 Travel inland	8,644.000	
227004 Fuel, Lubricants and Oils	48,011.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,732.573	
	Total For Budget Output	304,566.566
	Wage Recurrent	0.000
	Non Wage Recurrent	304,566.566
	Arrears	0.000
	AIA	0.000
Budget Output:370001 Industrial and technological Incubation		
PIAP Output: 13020701 Engineering and skills enhancement centres Centres established		
Programme Intervention: 130207 Support the establishment and operations of Technology & Business incubators and Technology Transfer centres		
NA	NA	NA
NA	NA	NA

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13210101 Engineering and skills enhancement Centres established		
Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;		
Support at least 20 in house and virtual incubatees in diary, bakery, carpentry, textiles, fruit processing and cosmetic and soap making	More than 70 incubates have been supported both in house and virtual in diary, bakery, carpentry, textiles, fruit processing and cosmetic and soap making	Not applicable
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)	Lira peanut model value addition center and kabale model value centre are under infrastructure up-grade to strengthen business competitiveness by adding value to products	The others centres will be up-graded in other quarters
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
223004 Guard and Security services	9,332.604	
227004 Fuel, Lubricants and Oils	25,000.000	
228002 Maintenance-Transport Equipment	22,799.616	
	Total For Budget Output	57,132.220
	Wage Recurrent	0.000
	Non Wage Recurrent	57,132.220
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:370002 Technology and Innovation		
PIAP Output: 13050901 4 types of circuit boards produced		
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;		
NA	Fabricated 200 bee hives kabip and agro-skilling foundation	The activity is still on-going
NA	The prototype has been developed	Prototype testing will take next quarter
NA	Trained communities in sheema and at UIRI campus on production of briquettes from agricultural wastes	Other trainings will take place next quarters
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
223005 Electricity	17,500.000	
228001 Maintenance-Buildings and Structures	17,788.000	
228002 Maintenance-Transport Equipment	24,610.527	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,838.000	
	Total For Budget Output	64,736.527

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	64,736.527
	Arrears	0.000
	AIA	0.000

Budget Output:370003 Research and Technologies Awareness**PIAP Output: 13010101 Skilled Informal sector artisans and technicians in STI application****Programme Intervention: 130101 Design and conduct practical skills development programmes**

conduct at least ten radio and TV shows to make the general public aware of UIRI innovations, services and technologies	UIRI featured in two newspapers show casing available technologies and opportunities in value addition	Activity is on-going
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	15 value additional community outreaches have been conducted	Activity is on-going
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	70 guided tours have been conducted show casing UIRI's available opportunities	Activity is on-going

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:370004 Industrial Skills Development**PIAP Output: 13010102 Skilling and production Centre operationalised****Programme Intervention: 130101 Design and conduct practical skills development programmes**

NA	8 staff was trained in PCR application techniques	5 more staff will be trained next quarter
NA	At least 240 students from higher institutions have been trained in science and engineering skill	Trainings are on-going through the year
NA	50 MSMEs and students have been trained in paper production	Trainings are on-going through the year
NA	150 MSMEs have been trained in value addition, juice processing and briquet production	Trainings are on-going through the year

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13010102 Skilling and production Centre operationalised			
Programme Intervention: 130101 Design and conduct practical skills development programmes			
NA	Trained 3 people with disabilities in textile manufacturing	Trainings are on-going	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousands
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	5,676,687.766	
	Wage Recurrent	2,823,480.461	
	Non Wage Recurrent	2,853,207.305	
	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			
Programme Intervention: 130207 Support the establishment and operations of Technology & Business incubators and Technology Transfer centres			
Purchase industrial portable x-ray NDT instruments for testing defects in products and for quality assurance	Procurement process of x-ray NDT instrument is on-going	Budget cuts in first and second quarters	
purchase 8 tool magazine CNC vertical milling for production of intricate high accuracy products	Procurement process of 24 tool magazine CNC vertical milling for production of intricate high accuracy products is on-going	Budget cuts in first and second quarters	
Purchase of CNC pleasing plate cutter for cutting very thick materials	Procurement process of CNC pleasing plate cutter for cutting very thick materials is on-going	Budget cuts in first and second quarters	
Purchase of dye sinking EDM CNC for making mold casting process	Procurement process dye sinking EDM CNC for making mold casting is on-going	Budget cuts in first and second quarter	
Purchase of accessorial attachments to existing machines to enhance high productivity and optimize full functionality of machines	Procurement process of accessorial attachment is on-going	Budget cuts	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
	Total For Budget Output	665,028.038	

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1598 Retooling of Uganda Industrial Research Institute		
	GoU Development	665,028.038
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	665,028.038
	GoU Development	665,028.038
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	6,341,715.804
	Wage Recurrent	2,823,480.461
	Non Wage Recurrent	2,853,207.305
	GoU Development	665,028.038
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:13 Innovation, Technology Development And Transfer		
SubProgramme:03 STI Ecosystem Development		
Sub SubProgramme:01 Industrial Research		
<i>Departments</i>		
Department:001 Headquarters		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 13050902 Apparel Products from Indigenous Materials		
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;		
Pay salaries of 331 staff and their benefits in time	Paid salaries of 331 staff	
Pay insurance for 24 UIRI assests	Insured 24 UIRI assets	
Provision of health insurance cover for 331 staff and their dependents, including cover HIV screening, counselling, HIV trainings and HIV treatment	Provided health insurance to 331 staff and their dependants.	
Fabricate at least 20,000 pieces of PPEs for both medical and non medical use	6 prototypes have been developed from natural fibres	
Fabricate medical hazmat to protect frontline workers against infectious diseases	2 prototypes have been developed by textile unit	
Purchase certified reference materials and standards for accurate test results for all analytical laboratories(Chemistry and microbiology)	Purchased product standards from UNBS which are used for testing references during product analysis	
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	Recruited 4 staff at MMISDC to start operationalizing the project	
staffing of MMISDC, including advertising, shortlisting and recruiting high caliber scientists, engineers, technicians and support personnel	4 staff were recruited at MMISDC Namanve	
Payment of utility bills which include water and electricity bills in time	Paid utility bills which include water and electricity bills	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	5,086,971.951	
211104 Employee Gratuity	1,296,168.909	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,306.000	

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
212101 Social Security Contributions	437,451.892	
212102 Medical expenses (Employees)	400,000.000	
212103 Incapacity benefits (Employees)	3,850.000	
221001 Advertising and Public Relations	523.500	
221003 Staff Training	233,728.644	
221009 Welfare and Entertainment	339,500.000	
221011 Printing, Stationery, Photocopying and Binding	4,750.000	
221017 Membership dues and Subscription fees.	1,393.990	
222001 Information and Communication Technology Services.	19,999.999	
223001 Property Management Expenses	71,571.524	
223004 Guard and Security services	28,792.495	
223005 Electricity	118,938.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	37,500.000	
224003 Agricultural Supplies and Services	120,462.950	
225101 Consultancy Services	15,342.500	
226001 Insurances	92,500.000	
227001 Travel inland	44,559.636	
Total For Budget Output		8,367,311.990
Wage Recurrent		5,086,971.951
Non Wage Recurrent		3,280,340.039
Arrears		0.000
AIA		0.000
Budget Output:000022 Research and Development		
PIAP Output: 13050904 Food Products, Fibres, Bamboo Boards, By Products		
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;		
Analysis of 2,600 food and non- food samples by chemistry laboratory section, as a requirement, all products must be tested in the laboratory in order to access the market.	300 samples were analysed by chemistry, microbiology and textile laboratories for product conformity	
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 currently analysed in chemistry laboratories	
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 were developed and still being analysed in CSIR in Johannesburg South Africa	

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 13050904 Food Products, Fibres, Bamboo Boards, By Products			
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;			
Carry out testing with market ready finger probes and pulse oximeters for MUTIMA Diagnostic tool for pneumonia		Clinical trials for MUTIMA diagnostics tool for pneumonia are on-going	
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.		one Prototype was developed and is still being test run	
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		Mapping and collection of different extile fibres have been completed	
Establishment of afully operational mushroom production facility which will help in R&D and production of high standard mushroom products		Domestication of wild mushrooms has been completed	
Implementation of a project on development of sun screen lotions for prevention of skin cancer for albino communities		Samples have been developed and are under testing in the chemistry laboratories	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
212102 Medical expenses (Employees)			67,007.015
221008 Information and Communication Technology Supplies.			42,588.000
221009 Welfare and Entertainment			17,499.999
223004 Guard and Security services			39,208.693
223005 Electricity			33,563.000
224003 Agricultural Supplies and Services			22,453.273
224011 Research Expenses			18,679.052
227001 Travel inland			8,644.000
227004 Fuel, Lubricants and Oils			120,602.125
228003 Maintenance-Machinery & Equipment Other than Transport			153,659.969
Total For Budget Output			523,905.126
Wage Recurrent			0.000
Non Wage Recurrent			523,905.126
Arrears			0.000
AIA			0.000
Budget Output:370001 Industrial and technological Incubation			

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 13020701 Engineering and skills enhancement centres Centres established		
Programme Intervention: 130207 Support the establishment and operations of Technology & Business incubators and Technology Transfer centres		
Support at least 20 in house and virtual incubatees in diary, bakery, carpentry, textiles, fruit processing and cosmetic and soap making	NA	
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	
PIAP Output: 13210101 Engineering and skills enhancement Centres established		
Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;		
Support at least 20 in house and virtual incubatees in diary, bakery, carpentry, textiles, fruit processing and cosmetic and soap making	More than 70 incubattes have been supported both in house and virtual in iary, 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)	Lira peanut model value addition center and kabale model value centre are under infrastructure up-grade to strengthen business competitiveness by adding value to products	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
223004 Guard and Security services	12,495.004	
227004 Fuel, Lubricants and Oils	45,000.000	
228002 Maintenance-Transport Equipment	22,799.616	
	Total For Budget Output	80,294.620
	Wage Recurrent	0.000
	Non Wage Recurrent	80,294.620
	Arrears	0.000
	AIA	0.000
Budget Output:370002 Technology and Innovation		
PIAP Output: 13050901 4 types of circuit boards produced		
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;		
Fabricate 20 textile machines,30 soap slicing machines and 50 bee hives to support bee hive farmers	Fabricated 200 bee hives kabip and agro-skilling foundation	
Continue developing a high performance drier for faster drying produce for export	The prototype has been developed	

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 13050901 4 types of circuit boards produced			
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;			
Promote energy efficient briquettes as an alternative source of fuel derived from agricultural wastes such as maize stalks for rural communities that cannot access gas and depend on environmentally unsustainable charcoal and firewood for fuel		Trained communities in sheema and at UIRI campus on production of briquettes from agricultural wastes	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
223005 Electricity		17,500.000	
228001 Maintenance-Buildings and Structures		17,788.000	
228002 Maintenance-Transport Equipment		59,405.904	
228003 Maintenance-Machinery & Equipment Other than Transport		4,838.000	
Total For Budget Output		99,531.904	
Wage Recurrent		0.000	
Non Wage Recurrent		99,531.904	
Arrears		0.000	
AIA		0.000	
Budget Output:370003 Research and Technologies Awareness			
PIAP Output: 13010101 Skilled Informal sector artisans and technicians in STI application			
Programme Intervention: 130101 Design and conduct practical skills development programmes			
conduct at least ten radio and TV shows to make the general public aware of UIRI innovations, services and technologies		UIRI featured in two newspapers show casing available technologies and opportunities in value addition	
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		15 value additional community outreaches have been conducted	
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		70 guided tours have been conducted show casing UIRI's available opportunities	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
Budget Output:370004 Industrial Skills Development			
PIAP Output: 13010102 Skilling and production Centre operationalised			
Programme Intervention: 130101 Design and conduct practical skills development programmes			
Training of 13 laboratory staff by the chemistry laboratory section , these include technical staff in ISO 170252017, laboratory staff on implementation of quality management systems based on ISO 90012015		8 staff was trained in PCR application techniques	
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		At least 240 students from higher institutions have been trained in science and engineering skill	
Train 200 community youth in paper production using cheap available raw materials		50 MSMEs and students have been trained in paper production	
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		150 MSMEs have been trained in value addition, juice processing and briquet production	
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		Trained 3 people with disabilities in textile manufacturing	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs 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		9,076,463.765	
Wage Recurrent		5,086,971.951	
Non Wage Recurrent		3,989,491.814	
Arrears		0.000	
AIA		0.000	
Development Projects			
Project:1598 Retooling of Uganda Industrial Research Institute			
Budget Output:000017 Infrastructure Development and Management			

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1598 Retooling of Uganda Industrial Research Institute		
PIAP Output: 13020701 Engineering and skills enhancement centres Centres established		
Programme Intervention: 130207 Support the establishment and operations of Technology & Business incubators and Technology Transfer centres		
Purchase industrial portable x-ray NDT instruments for testing defects in products and for quality assurance	Procurement process of x-ray NDT instrument is on-going	
purchase 24 tool magazine CNC vertical milling for production of intricate high accuracy products	Procurement process of 24 tool magazine CNC vertical milling for production of intricate high accuracy products is on-going	
Purchase of CNC pleasing plate cutter for cutting very thick materials	Procurement process of CNC pleasing plate cutter for cutting very thick materials is on-going	
Purchase of dye sinking EDM CNC for making mold casting process	Procurement process dye sinking EDM CNC for making mold casting is on-going	
Purchase of accessorial attachments to existing machines to enhance high productivity and optimize full functionality of machines	Procurement process of accessorial attachment is on-going	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
312121 Non-Residential Buildings - Acquisition	10,919.500	
312221 Light ICT hardware - Acquisition	24,999.999	
312222 Heavy ICT hardware - Acquisition	83,000.000	
312233 Medical, Laboratory and Research & appliances - Acquisition	25,890.459	
312421 Research and Development - Acquisition	517,400.000	
313421 Research and Development - Improvement	2,818.080	
Total For Budget Output	665,028.038	
GoU Development	665,028.038	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Total For Project	665,028.038	
GoU Development	665,028.038	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
GRAND TOTAL	9,741,491.803	
Wage Recurrent	5,086,971.951	
Non Wage Recurrent	3,989,491.814	

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	665,028.038
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:13 Innovation, Technology Development And Transfer		
SubProgramme:03		
Sub SubProgramme:01 Industrial Research		
<i>Departments</i>		
Department:001 Headquarters		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 13050902 Apparel Products from Indigenous Materials		
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;		
Pay salaries of 331 staff and their benefits in time	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
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 electriciry bills in time	Payment of utility bills which include water and electriciry bills in time	Payment of utility bills which include water and electriciry bills in time

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000022 Research and Development		
PIAP Output: 13050904 Food Products, Fibres, Bamboo Boards, By Products		
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;		
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 keratin 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 keratin 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 keratin 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.
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 a fully operational mushroom production facility which will help in R&D and production of high standard mushroom products	Establishment of a fully operational mushroom production facility which will help in R&D and production of high standard mushroom products	Establishment of a fully 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

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:370001 Industrial and technological Incubation		
PIAP Output: 13020701 Engineering and skills enhancement centres Centres established		
Programme Intervention: 130207 Support the establishment and operations of Technology & Business incubators and Technology Transfer centres		
Support at least 20 in house and virtual incubatees in diary, bakery, carpentry, textiles, fruit processing and cosmetic and soap making	Support at least 20 in house and virtual incubatees in diary, bakery, carpentry, textiles, fruit processing and cosmetic and soap making	NA
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)	NA
PIAP Output: 13210101 Engineering and skills enhancement Centres established		
Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;		
Support at least 20 in house and virtual incubatees in diary, bakery, carpentry, textiles, fruit processing and cosmetic and soap making	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		
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;		
Fabricate 20 textile machines,30 soap slicing machines and 50 bee hives to support bee hive farmers	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
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

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:370003 Research and Technologies Awareness		
PIAP Output: 13010101 Skilled Informal sector artisans and technicians in STI application		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
conduct at least ten radio and TV shows to make the general public aware of UIRI innovations, services and technologies	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		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
Training of 13 laboratory staff by the chemistry laboratory section , these include technical staff in ISO 170252017, laboratory staff on implementation of quality management systems based on ISO 90012015	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
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

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:370004 Industrial Skills Development			
PIAP Output: 13010102 Skilling and production Centre operationalised			
Programme Intervention: 130101 Design and conduct practical skills development programmes			
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)			
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;			
Operationalizing 3 model value addition centres and conducting targeted capacity building for local neighboring communities	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	
<i>Development Projects</i>			
Project:1598 Retooling of Uganda Industrial Research Institute			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 13020701 Engineering and skills enhancement centres Centres established			
Programme Intervention: 130207 Support the establishment and operations of Technology & Business incubators and Technology Transfer centres			
Purchase 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 2

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

Table 4.1: NTR Collections (Billions)

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

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 Q2	0.04
Performance as of End of Q2	Samples of sunscreen lotions have been developed
Reasons for Variations	N/A
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 Q2	0.03
Performance as of End of Q2	The prototype has been developed and is under testing
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 Q2	0.48
Performance as of End of Q2	Paid staff medical insurance for staff and dependants living with HIV/AIDS
Reasons for Variations	

iii) Environment

Objective:	Preserve the environment
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 Q2	0.02
Performance as of End of Q2	Prototypes of environmental friendly technologies have been developed

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

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 Q2	0.5
Performance as of End of Q2	Samples of PPEs have been developed from locally available fibres
Reasons for Variations	

