

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs 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 | 50.0 % | 49.0 % | 97.2 % |
| | Non-Wage | 1.630 | 18.730 | 0.815 | 50.0 % | 49.9 % | 99.8 % |
| Devt. | GoU | 0.000 | 4.200 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 11.956 | 33.256 | 5.978 | 50.0 % | 48.8 % | 97.5 % |
| Total GoU+Ext Fin (MTEF) | | 11.956 | 33.256 | 5.978 | 50.0 % | 48.8 % | 97.5 % |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total Budget | | 11.956 | 33.256 | 5.978 | 50.0 % | 48.8 % | 97.5 % |
| <i>A.I.A Total</i> | | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 11.956 | 33.256 | 5.978 | 50.0 % | 48.8 % | 97.5 % |
| Total Vote Budget Excluding Arrears | | 11.956 | 33.256 | 5.978 | 50.0 % | 48.8 % | 97.5 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:13 Innovation, Technology Development And Transfer | 11.956 | 33.256 | 5.978 | 5.831 | 50.0 % | 48.8 % | 97.5% |
| Sub SubProgramme:01 Industrial Research | 11.956 | 33.256 | 5.978 | 5.831 | 50.0 % | 48.8 % | 97.5% |
| Total for the Vote | 11.956 | 33.256 | 5.978 | 5.831 | 50.0 % | 48.8 % | 97.5 % |

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

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

| | | | |
|---|--------------------------|------------------------|---------------------------|
| Programme:13 Innovation, Technology Development And Transfer | | | |
| SubProgramme:03 STI Ecosystem Development | | | |
| Sub SubProgramme:01 Industrial Research | | | |
| Department:001 Headquarters | | | |
| Budget Output: 000014 Administrative and Support Services | | | |
| PIAP Output: 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 2023/24 | Actuals By END Q 2 |
| Apparel Products from Indigenous Materials Developed and Commercialised | Number | 1 | 0 |
| 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 2023/24 | Actuals By END Q 2 |
| Number of Bambo Products on Market | Number | 1 | 0 |
| 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 2023/24 | Actuals By END Q 2 |
| No. of Engineering and skills enhancement Centres established | Number | 0 | 0 |
| 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 2023/24 | Actuals By END Q 2 |
| Number of patents registered & circuit boards produced | Number | 0 | 0 |

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| | | | |
|---|--------------------------|------------------------|---------------------------|
| 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 | | | |
| Programme Intervention: 130101 Design and conduct practical skills development programmes | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 2 |
| Number of informal sector artisans and technicians trained | Number | 5 | 10 |
| 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 2023/24 | Actuals By END Q 2 |
| Number of Persons Trained | Number | 10 | 345 |
| 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 2023/24 | Actuals By END Q 2 |
| Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene) Developed and Commercialised | Number | 2 | 0 |

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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. 474 samples (both edible and non-edible products) tested using ISO, and AOAC approved methodologies. Products analysed include; Packaged & Potable water, Alcoholic beverages, Soft drinks, Animal feeds, Poultry feeds, Dairy products, Meat & Products, Grain & Pulses, Food Grain Snacks, Food spices & additives, Kombucha, Laundry soaps & liquid detergents, Cosmetic products & toiletries, Herbal products, and Waste water.
2. Conducted R&D in the Production of activated carbon from maize cob for use in; Water purification and fume hoods for air purification

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

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:13 Innovation, Technology Development And Transfer | 11.946 | 33.246 | 5.978 | 5.831 | 50.0 % | 48.8 % | 97.5 % |
| Sub SubProgramme:01 Industrial Research | 11.946 | 33.246 | 5.978 | 5.831 | 50.0 % | 48.8 % | 97.5 % |
| 000014 Administrative and Support Services | 10.856 | 22.280 | 5.693 | 5.546 | 52.4 % | 51.1 % | 97.4 % |
| 000017 Infrastructure Development and Management | 0.000 | 4.200 | 0.000 | 0.000 | 0.0 % | 0.0 % | |
| 000022 Research and Development | 0.200 | 1.124 | 0.200 | 0.200 | 100.0 % | 100.0 % | 100.0 % |
| 370001 Industrial and technological Incubation | 0.350 | 1.540 | 0.085 | 0.085 | 24.3 % | 24.3 % | 100.0 % |
| 370002 Technology and Innovation | 0.240 | 1.112 | 0.000 | 0.000 | 0.0 % | 0.0 % | |
| 370004 Industrial Skills Development | 0.100 | 0.930 | 0.000 | 0.000 | 0.0 % | 0.0 % | |
| 370005 Model Value Addition Services | 0.200 | 2.060 | 0.000 | 0.000 | 0.0 % | 0.0 % | |
| Total for the Vote | 11.946 | 33.256 | 5.978 | 5.831 | 50.0 % | 48.8 % | 97.5 % |

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Table V3.2: GoU Expenditure by Item 2023/24 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 | 5.018 | 50.0 % | 48.6 % | 97.2 % |
| 211104 Employee Gratuity | 1.630 | 3.693 | 0.815 | 0.813 | 50.0 % | 49.9 % | 99.8 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.000 | 0.032 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 212101 Social Security Contributions | 0.000 | 1.033 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 212102 Medical expenses (Employees) | 0.000 | 1.200 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 212103 Incapacity benefits (Employees) | 0.000 | 0.002 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221001 Advertising and Public Relations | 0.000 | 0.022 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221003 Staff Training | 0.000 | 1.830 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221008 Information and Communication Technology Supplies. | 0.000 | 0.310 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221009 Welfare and Entertainment | 0.000 | 1.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.000 | 0.520 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221017 Membership dues and Subscription fees. | 0.000 | 0.024 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 222001 Information and Communication Technology Services. | 0.000 | 0.090 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 223001 Property Management Expenses | 0.000 | 0.340 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 223004 Guard and Security services | 0.000 | 0.380 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 223005 Electricity | 0.000 | 1.230 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 223006 Water | 0.000 | 0.520 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.000 | 0.330 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 224003 Agricultural Supplies and Services | 0.000 | 0.310 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 224005 Laboratory supplies and services | 0.000 | 0.579 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 224010 Protective Gear | 0.000 | 0.240 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 224011 Research Expenses | 0.000 | 0.345 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 226001 Insurances | 0.000 | 0.250 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 0.000 | 0.410 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 227004 Fuel, Lubricants and Oils | 0.000 | 0.880 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 228001 Maintenance-Buildings and Structures | 0.000 | 1.860 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 228002 Maintenance-Transport Equipment | 0.000 | 0.428 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.000 | 0.872 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312421 Research and Development - Acquisition | 0.000 | 4.200 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total for the Vote | 11.956 | 33.256 | 5.978 | 5.831 | 50.0 % | 48.8 % | 97.5 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:13 Innovation, Technology Development And Transfer | 11.956 | 33.256 | 5.978 | 5.831 | 50.00 % | 48.77 % | 97.55 % |
| Sub SubProgramme:01 Industrial Research | 11.956 | 33.256 | 5.978 | 5.831 | 50.00 % | 48.77 % | 97.5 % |
| <i>Departments</i> | | | | | | | |
| 001 Headquarters | 11.956 | 29.056 | 5.978 | 5.831 | 50.0 % | 48.8 % | 97.5 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Total for the Vote | 11.956 | 33.256 | 5.978 | 5.831 | 50.0 % | 48.8 % | 97.5 % |

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

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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 social contributions to 350 staff" | Activity deferred to next quarter | Budget cuts |
| Pay utilities water and electricity on time | Activity deferred in next quarter | Budget cuts |
| Pay social contributions to 340 staff | Activity deferred to next quarter | Budget cuts |
| Pay social contributions to 340 staff | | |
| Pay utilities water and electricity on time | | |
| Pay gratuity and social contributions to 340 staff on time | | |
| Pay staff salaries for 340 staff on time | | |
| Pay social contributions to 350 staff" | | |
| PIAP Output: 13010104 Operational Skilling Centre | | |
| Programme Intervention: 130101 Design and conduct practical skills development programmes | | |
| Pay staff salaries for 350 staff on time " | Paid salaries for 350 staff | All staff salaries were paid |
| Pay social contributions to 350 staff" | The activity has been deferred to next quarter | Budget cuts |
| Pay gratuity to 350 staff on time " | Paid Gratuity for 350 staff. | All staff were paid. |
| Pay gratuity to 350 staff on time " | Paid Gratuity for 350 staff. | All staff were paid |
| Pay utilities water and electricity on time | Activity has been deferred to next quarter | Budget cuts |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 13010104 Operational Skilling Centre | | |
| Programme Intervention: 130101 Design and conduct practical skills development programmes | | |
| Pay staff salaries for 340 staff on time | | |
| Pay gratuity and social contributions to 340 staff on time | | |
| Pay social contributions to 350 staff" | | |
| Pay staff salaries for 350 staff on time " | | |
| Pay utilities water and electricity on time | | |
| Pay gratuity to 350 staff on time " | | |
| Pay staff salaries for 340 staff on time | | |
| Pay gratuity and social contributions to 340 staff on time | | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211102 Contract Staff Salaries | | 2,721,709.249 |
| 211104 Employee Gratuity | | 528,180.206 |
| | Total For Budget Output | 3,249,889.455 |
| | Wage Recurrent | 2,721,709.249 |
| | Non Wage Recurrent | 528,180.206 |
| | 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; | | |
| Microbiology, Chemistry and Textile labs will analyse 5 samples in edible and non-edible products to Improve export quality to global market standards. | 474 samples (both edible and non-edible products) tested using ISO, and AOAC-approved methodologies. Products analysed include; Packaged & Potable water, Alcoholic beverages, Soft drinks, Animal feeds, Poultry feeds, Dairy products, Meat & Products, Grain & Pulses, Food Grain Snacks, Food spices & additives, Kombucha, Laundry soaps & liquid detergents, Cosmetic products & toiletries, Herbal products, and Waste water. | The activity is work-in-progress |

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| 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;**

| | | |
|---|---|------------------|
| Conduct one demand driven research for development of technologies, value added products and production processes. | Conducted R&D in the Production of activated carbon from maize cob for use in; Water purification and fume hoods for air purification | work in progress |
| Conduct one demand driven research for development of technologies, value added products and production processes. | | |
| Microbiology, Chemistry and Textile labs will analyse 5 samples in edible and non-edible products to Improve export quality to global market standards. | | |

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

| Item | Spent |
|--------------------------------|--------------------|
| 211104 Employee Gratuity | 200,000.000 |
| Total For Budget Output | 200,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 200,000.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 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**

| | | |
|---|------------------------------------|-------------|
| Technology up grade at UIRI incubation center Nakawa by purchasing one value added machine in both diary and bakery section that will contribute to nurturing start-up technology based enterprises in various industry sectors | Activity deferred to next quarter. | Budget cuts |
| Technology up grade at UIRI incubation center Nakawa by purchasing one value added machine in both diary and bakery section that will contribute to nurturing start-up technology based enterprises in various industry sectors | | |

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| 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;**

| | | |
|---|------------------------------------|-------------|
| Technology up grade at UIRI incubation center Nakawa by purchasing one value added machine in both diary and bakery section that will contribute to nurturing start-up technology based enterprises in various industry sectors | Activity deferred to next quarter. | Budget cuts |
| Technology up grade at UIRI incubation center Nakawa by purchasing one value added machine in both diary and bakery section that will contribute to nurturing start-up technology based enterprises in various industry sectors | | |

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

| Item | Spent |
|--------------------------------|-------------------|
| 211104 Employee Gratuity | 85,104.509 |
| Total For Budget Output | 85,104.509 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 85,104.509 |
| 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;**

| | | |
|---|--|-------------|
| Develop and transfer 1 modern technology that is post harvest solar drier to eliminate the moisture content from crops, fruits and vegetables | The activity is deferred to next quarter | Budget cuts |
| Develop 1 control boards for controlling automative machines such as radio, phones, water meters | The activity is deferred to next quarter | Budget cuts |
| Develop 1 control boards for controlling automative machines such as radio, phones, water meters | | |
| Develop and transfer 1 modern technology that is post harvest solar drier to eliminate the moisture content from crops, fruits and vegetables | | |

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

| Item | Spent |
|------|-------|
|------|-------|

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

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

| | | |
|---|--|-------------|
| Train at least 5 MSMES and University in modern start of art technologies such as engineering, machine maintenance, operation and modern welding at UIRI's Machining Manufacturing Industrial Skills Development Centre Namanve | 345 community members were trained in modern state of art technologies such as engineering, machine maintenance, operation ,modern welding ,food processing and value addition | Budget cuts |
| Train at least 5 MSMES and University in modern start of art technologies such as engineering, machine maintenance, operation and modern welding at UIRI's Machining Manufacturing Industrial Skills Development Centre Namanve | | |

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

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

Budget Output: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;**

| | | |
|--|--|-------------|
| Up-grade both physical and technological bi-model centre in Lira that help in adding value to agricultural produce | The activity is deferred to next quarter | Budget cuts |
| Up-grade both physical and technological bi-model centre in Lira that help in adding value to agricultural produce | | |

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

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 3,534,993.964 |
| | Wage Recurrent | 2,721,709.249 |
| | Non Wage Recurrent | 813,284.715 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

*Development Projects***Project:1598 Retooling of Uganda Industrial Research Institute****Budget Output:000017 Infrastructure Development and Management**

N/A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|---|--------------------------------|----------------------|
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | GRAND TOTAL | 3,534,993.964 |
| | Wage Recurrent | 2,721,709.249 |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 813,284.715 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

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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 social contributions to 350 staff" | Activity deferred to next quarter |
| Pay utilities water and electricity on time | Activity deferred in next quarter |
| Pay social contributions to 340 staff | Activity deferred to next quarter |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| PIAP Output: 13010104 Operational Skilling Centre | |
| Programme Intervention: 130101 Design and conduct practical skills development programmes | |
| Pay staff salaries for 350 staff on time " | Paid salaries for 350 staff |
| Pay social contributions to 350 staff" | The activity has been deferred to next quarter |
| Pay gratuity to 350 staff on time " | Paid Gratuity for 350 staff. |

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| PIAP Output: 13010104 Operational Skilling Centre | |
| Programme Intervention: 130101 Design and conduct practical skills development programmes | |
| Pay gratuity to 350 staff on time " | Paid Gratuity for 350 staff. |
| Pay utilities water and electricity on time | Activity has been deferred to next quarter |
| Pay staff salaries for 340 staff on time | |
| Pay gratuity and social contributions to 340 staff on time | The activity awaits supplementary funding from Ministry of Finance Planning and Economic Development |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | |
| | <i>UShs Thousand</i> |
| Item | Spent |
| 211102 Contract Staff Salaries | 5,018,092.759 |
| 211104 Employee Gratuity | 528,180.206 |
| Total For Budget Output | 5,546,272.965 |
| Wage Recurrent | 5,018,092.759 |
| Non Wage Recurrent | 528,180.206 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Budget Output:000022 Research and Development | |

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;**

| | |
|---|---|
| <p>Microbiology, Chemistry and Textile labs will analyse 10 samples in edible and non-edible products to Improve export quality to global market standards.</p> | <p>474 samples (both edible and non-edible products) tested using ISO, and AOAC approved methodologies. Products analysed include; Packaged & Potable water, Alcoholic beverages, Soft drinks, Animal feeds, Poultry feeds, Dairy products, Meat & Products, Grain & Pulses, Food Grain Snacks, Food spices & additives, Kombucha, Laundry soaps & liquid detergents, Cosmetic products & toiletries, Herbal products, and Waste water.</p> |
| <p>Conduct atleast two demand driven research for development of technologies , value added products and production processes.</p> | <p>Conducted R&D in the Production of activated carbon from maize cob for use in; Water purification and fume hoods for air purification</p> |
| <p>NA</p> | <p>NA</p> |
| <p>NA</p> | <p>NA</p> |

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

| Item | Spent |
|--------------------------------|--------------------|
| 211104 Employee Gratuity | 200,000.000 |
| Total For Budget Output | 200,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 200,000.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 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**

| | |
|--|---|
| <p>Technology up grade at UIRI incubation center Nakawa by purchasing one value added machine in both diary and bakery section that will contribute to nurturing start-up technology based enterprises in various industry sectors</p> | <p>Activity deferred to next quarter.</p> |
|--|---|

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 | | |
| NA | | NA |
| PIAP Output: 13210101 Engineering and skills enhancement Centres established | | |
| Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure; | | |
| Technology up grade at UIRI incubation center Nakawa by purchasing one value added machine in both diary and bakery section that will contribute to nurturing start-up technology based enterprises in various industry sectors | | Activity deferred to next quarter. |
| NA | | NA |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211104 Employee Gratuity | | 85,104.509 |
| | Total For Budget Output | 85,104.509 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 85,104.509 |
| | 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; | | |
| Develop and transfer 1 modern technology that is post harvest solar drier to eliminate the moisture content from crops, fruits and vegetables | | The activity is deferred to next quarter |
| Develop 4 control boards for controllong automative machines such as radio, phones, water meters | | The activity is deferred to next quarter |
| NA | | NA |
| NA | | NA |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|--------------|
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

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

| | |
|---|--|
| Train at least 5 MSMES and University in modern start of art technologies such as engineering, machine maintenance, operation and modern welding at UIRI's Machining Manufacturing Industrial Skills Development Centre Namanve | 345 community members were trained in modern state of art technologies such as engineering, machine maintenance, operation ,modern welding ,food processing and value addition |
| NA | NA |

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

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

Budget Output:370005 Model Value Addition Services**PIAP Output: 13050903 Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene)****Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;**

| | |
|--|--|
| Up-grade both physical and technological bi-model centre in Lira that help in adding value to agricultural produce | The activity is deferred to next quarter |
| NA | NA |

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Spent |
|------|-------|
|------|-------|

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|----------------------|
| | Total For Budget Output | 0.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 5,831,377.474 |
| | Wage Recurrent | 5,018,092.759 |
| | Non Wage Recurrent | 813,284.715 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

*Development Projects***Project:1598 Retooling of Uganda Industrial Research Institute****Budget Output:000017 Infrastructure Development and Management**

N/A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|--|--------------------------------|----------------------|
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | GRAND TOTAL | 5,831,377.474 |
| | Wage Recurrent | 5,018,092.759 |
| | Non Wage Recurrent | 813,284.715 |

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-------|
| | GoU Development | 0.000 |
| | 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 social contributions to 350 staff" | Pay social contributions to 350 staff" | Pay social contributions to 350 staff" |
| Pay utilities water and electricity on time | Pay utilities water and electricity on time | Pay utilities water and electricity on time |
| Pay social contributions to 340 staff | Pay social contributions to 340 staff | Pay social contributions to 340 staff |
| NA | NA | Pay social contributions to 340 staff |
| NA | NA | Pay utilities water and electricity on time |
| NA | NA | Pay gratuity and social contributions to 340 staff on time |
| NA | NA | Pay staff salaries for 340 staff on time |
| NA | NA | Pay social contributions to 350 staff" |
| PIAP Output: 13010104 Operational Skilling Centre | | |
| Programme Intervention: 130101 Design and conduct practical skills development programmes | | |
| Pay staff salaries for 350 staff on time " | Pay staff salaries for 350 staff on time " | Pay staff salaries for 350 staff on time " |
| Pay social contributions to 350 staff" | Pay social contributions to 350 staff" | Pay social contributions to 350 staff" |
| Pay gratuity to 350 staff on time " | Pay gratuity to 350 staff on time " | Pay gratuity to 350 staff on time " |

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|---|
| Budget Output:000014 Administrative and Support Services | | |
| PIAP Output: 13010104 Operational Skilling Centre | | |
| Programme Intervention: 130101 Design and conduct practical skills development programmes | | |
| Pay gratuity to 350 staff on time " | Pay gratuity to 350 staff on time " | Pay gratuity to 350 staff on time " |
| Pay utilities water and electricity on time | Pay utilities water and electricity on time | Pay utilities water and electricity on time |
| Pay staff salaries for 340 staff on time | Pay staff salaries for 340 staff on time | Pay staff salaries for 340 staff on time |
| Pay gratuity and social contributions to 340 staff on time | Pay gratuity and social contributions to 340 staff on time | Pay gratuity and social contributions to 340 staff on time |
| NA | NA | Pay social contributions to 350 staff" |
| NA | NA | Pay staff salaries for 350 staff on time " |
| NA | NA | Pay utilities water and electricity on time |
| NA | NA | Pay gratuity to 350 staff on time " |
| NA | NA | Pay staff salaries for 340 staff on time |
| NA | NA | Pay gratuity and social contributions to 340 staff on time |
| 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 | | |
| NA | NA | Operationalize Machining manufacturing Industrial Skills Development Center Namanve by deploying 3 additional technologies. |

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;**

| | | |
|--|---|---|
| Microbiology, Chemistry and Textile labs will analyse 10 samples in edible and non-edible products to Improve export quality to global market standards. | Microbiology, Chemistry and Textile labs will analyse 100 samples in edible and non-edible products to Improve export quality to global market standards. | Microbiology, Chemistry and Textile labs will analyse 100 samples in edible and non-edible products to Improve export quality to global market standards. |
| Conduct atleast two demand driven research for development of technologies , value added products and production processes. | Conduct one demand driven research for development of technologies, value added products and production processes. | Conduct one demand driven research for development of technologies, value added products and production processes. |
| NA | NA | Conduct one demand driven research for development of technologies, value added products and production processes. |
| NA | NA | Microbiology, Chemistry and Textile labs will analyse 100 samples in edible and non-edible products to Improve export quality to global market standards. |

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**

| | | |
|---|---|---|
| Technology up grade at UIRI incubation center Nakawa by purchasing one value added machine in both diary and bakery section that will contribute to nurturing start-up technology based enterprises in various industry sectors | Technology up grade at UIRI incubation center Nakawa by purchasing one value added machine in both diary and bakery section that will contribute to nurturing start-up technology based enterprises in various industry sectors | Technology up grade at UIRI incubation center Nakawa by purchasing one value added machine in both diary and bakery section that will contribute to nurturing start-up technology based enterprises in various industry sectors |
| NA | NA | Technology up grade at UIRI incubation center Nakawa by purchasing one value added machine in both diary and bakery section that will contribute to nurturing start-up technology based enterprises in various industry sectors |

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: 13210101 Engineering and skills enhancement Centres established | | |
| Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure; | | |
| Technology up grade at UIRI incubation center Nakawa by purchasing one value added machine in both diary and bakery section that will contribute to nurturing start-up technology based enterprises in various industry sectors | Technology up grade at UIRI incubation center Nakawa by purchasing one value added machine in both diary and bakery section that will contribute to nurturing start-up technology based enterprises in various industry sectors | Technology up grade at UIRI incubation center Nakawa by purchasing one value added machine in both diary and bakery section that will contribute to nurturing start-up technology based enterprises in various industry sectors |
| NA | NA | Technology up grade at UIRI incubation center Nakawa by purchasing one value added machine in both diary and bakery section that will contribute to nurturing start-up technology based enterprises in various industry sectors |
| 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; | | |
| Develop and transfer 1 modern technology that is post harvest solar drier to eliminate the moisture content from crops, fruits and vegetables | Develop and transfer 1 modern technology that is post harvest solar drier to eliminate the moisture content from crops, fruits and vegetables | Develop and transfer 1 modern technology that is post harvest solar drier to eliminate the moisture content from crops, fruits and vegetables |
| Develop 4 control boards for controllong automative machines such as radio, phones, water meters | Develop 1 control boards for controlling automative machines such as radio, phones, water meters | Develop 1 control boards for controlling automative machines such as radio, phones, water meters |
| NA | NA | Develop 1 control boards for controlling automative machines such as radio, phones, water meters |
| NA | NA | Develop and transfer 1 modern technology that is post harvest solar drier to eliminate the moisture content from crops, fruits and vegetables |

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 | | |
| Publish at least two research journals, conduct 200 guided tours show-casing the available technologies and opportunities the public can benefit from. | Publish at least two research journals, conduct 200 guided tours show-casing the available technologies and opportunities the public can benefit from. | Publish at least two research journals, conduct 200 guided tours show-casing the available technologies and opportunities the public can benefit from. |
| Budget Output:370004 Industrial Skills Development | | |
| PIAP Output: 13010102 Skilling and production Centre operationalised | | |
| Programme Intervention: 130101 Design and conduct practical skills development programmes | | |
| Train at least 5 MSMES and University in modern start of art technologies such as engineering, machine maintenance, operation and modern welding at UIRI's Machining Manufacturing Industrial Skills Development Centre Namanve | Train at least 5 MSMES and University in modern start of art technologies such as engineering, machine maintenance, operation and modern welding at UIRI's Machining Manufacturing Industrial Skills Development Centre Namanve | Train at least 5 MSMES and University in modern start of art technologies such as engineering, machine maintenance, operation and modern welding at UIRI's Machining Manufacturing Industrial Skills Development Centre Namanve |
| NA | NA | Train at least 5 MSMES and University in modern start of art technologies such as engineering, machine maintenance, operation and modern welding at UIRI's Machining Manufacturing Industrial Skills Development Centre Namanve |
| 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; | | |
| Up-grade both physical and technological bi-model centre in Lira that help in adding value to agricultural produce | Up-grade both physical and technological bi-model centre in Lira that help in adding value to agricultural produce | Up-grade both physical and technological bi-model centre in Lira that help in adding value to agricultural produce |
| NA | NA | Up-grade both physical and technological bi-model centre in Lira that help in adding value to agricultural produce |
| <i>Development Projects</i> | | |
| N/A | | |

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)**

| Revenue Code | Revenue Name | Planned Collection FY2023/24 | Actuals By End Q2 |
|--------------|--|---------------------------------|-------------------|
| 142302 | Sale of non-produced Government Properties/assets | 0.000 | 0.012 |
| 141501 | Rent & Rates - Non-Produced Assets – from private entities | 0.000 | 0.002 |
| 142113 | Utilities-From Private Entities | 0.000 | 0.034 |
| Total | | 0.000 | 0.048 |

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: | Protection of albino communities from skin cancer |
| Issue of Concern: | albinos are more vulnerable to skin cancer caused by sunburns due to reduction or absence of melanin in their bodies. |
| Planned Interventions: | Develop and distribute sunscreen lotions to albino communities to help them get protection from skin cancer |
| Budget Allocation (Billion): | 0.000 |
| Performance Indicators: | Number of screen lotions developed and distributed to albinos |
| Actual Expenditure By End Q2 | 0 |
| Performance as of End of Q2 | Samples are under micro-biology laboratory analysis |
| Reasons for Variations | Budget cuts |

ii) HIV/AIDS

| | |
|-------------------------------------|---|
| Objective: | Provision of testing services, counselling, treatment to all HIV infected staff and their dependants in time |
| Issue of Concern: | Increased spread and death of HIV/AIDS related |
| Planned Interventions: | Provision of medical insurance to all staff and dependants in time |
| Budget Allocation (Billion): | 0.001 |
| Performance Indicators: | Number of HIV infected staff and dependants insured |
| Actual Expenditure By End Q2 | 0 |
| Performance as of End of Q2 | Provided medical insurance to staff and dependants, the policy includes testing, counselling and HIV/AIDS treatment |
| Reasons for Variations | Budget cuts |

iii) Environment

| | |
|-------------------------------------|---|
| Objective: | Conservation of environment |
| Issue of Concern: | Increased effects of global warming |
| Planned Interventions: | Develop and commercialize energy saving technologies such solar fruit drier |
| Budget Allocation (Billion): | 0.006 |
| Performance Indicators: | Number of energy saving technologies developed |
| Actual Expenditure By End Q2 | 0 |
| Performance as of End of Q2 | Activity deferred to next quarter |
| Reasons for Variations | Budget cuts |

iv) Covid

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

| | |
|-------------------------------------|---|
| Objective: | Prevent spread of COVID-19 |
| Issue of Concern: | Increased spread of COVID-19 |
| Planned Interventions: | Develop high efficient medical hazmarts that will protect frontline medical workers agaisnt COVID-19 and Eboola |
| Budget Allocation (Billion): | 0.000 |
| Performance Indicators: | Number of medical hazmarts developed |
| Actual Expenditure By End Q2 | 0 |
| Performance as of End of Q2 | Prototypes are available and awaiting commercilization |
| Reasons for Variations | Budget cuts |