

# Vote:110

Uganda Industrial Research Institute

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.720	2.790	2.790	2.790	75.0%	75.0%	100.0%
Non Wage	2.162	1.638	1.638	1.465	75.8%	67.7%	89.4%
Devt. GoU	8.323	2.748	2.748	2.610	33.0%	31.4%	95.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>14.205</b>	<b>7.176</b>	<b>7.176</b>	<b>6.865</b>	<b>50.5%</b>	<b>48.3%</b>	<b>95.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>14.205</b>	<b>7.176</b>	<b>7.176</b>	<b>6.865</b>	<b>50.5%</b>	<b>48.3%</b>	<b>95.7%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>14.205</b>	<b>7.176</b>	<b>7.176</b>	<b>6.865</b>	<b>50.5%</b>	<b>48.3%</b>	<b>95.7%</b>
<i>A.I.A Total</i>	0.100	0.075	0.065	0.065	65.0%	65.0%	99.9%
<b>Grand Total</b>	<b>14.305</b>	<b>7.251</b>	<b>7.241</b>	<b>6.930</b>	<b>50.6%</b>	<b>48.4%</b>	<b>95.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>14.305</b>	<b>7.251</b>	<b>7.241</b>	<b>6.930</b>	<b>50.6%</b>	<b>48.4%</b>	<b>95.7%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0651 Industrial Research	14.31	7.24	6.93	50.6%	48.4%	95.7%
<b>Total for Vote</b>	<b>14.31</b>	<b>7.24</b>	<b>6.93</b>	<b>50.6%</b>	<b>48.4%</b>	<b>95.7%</b>

### Matters to note in budget execution

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The biggest budget execution challenge is Budget shortfall

1. During Q3 UIRI had a shortfall of 1.8bn while cumulative FY 16/17 shortfall over the three quarters is 3.5bn. This kind of resource release completely distorts the entire planning process it renders the budgeting and development of work plans ineffective. This presents situation demotivates staff as all operations are halted and staff are left redundant
2. Societal/ government ambivalence against Research and Development
3. Institutional mission creep and operation in silos
4. Imprudent and illogical priorities because if self-serve and self- centered interests
5. Work force with academia credentials but no discernible / practical skills
6. Typical 3rd word development paradoxes and so called Resource Curse Syndrome
7. Inadequate MTEF ceilings
8. The need for an Innovation Fund
9. Unfunded gap of 28.4bn
10. Inadequate facilitation impedes technology transfer
11. Lack of information and access to Value Addition funds
12. Inadequate pool of specialized scientists and engineers
13. National Planning process does not promote inter institution collaboration
14. Inadequacy funding to R&D continues to national malady
15. Inability to undertake planned projects to schedule due to funding dislocations
16. Insufficient staffing for project
17. Failure to adjust staff salaries continues to cause attrition
18. Impending legal action caused by Budget Shortfalls
19. Inability to match South Africa R2M counter funding for Essential Oil Pilot Project
20. Limited skilled manpower and lack of entrepreneurial skills
21. Infrastructure Problems (Connectivity, Energy and Transport)
22. Inadequate facilities for Research and Prototyping
23. Need to promote career growth and training (Number of PhD's and Masters)

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17. Inadequate facilities for research and prototyping
18. Need to promote career growth and training (Number of PhD's and Masters)
19. Unfunded mandate and priority projects

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0651 Industrial Research	2/27

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<b>0.173 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: N/A	
<i>Items</i>	
<b>166,650,378.000 UShs</b>	213004 Gratuity Expenses
Reason: Gratuity Expense is budgeted for and paid semi annually (June and December )	
<b>5,599,633.000 UShs</b>	222001 Telecommunications
Reason: UIRI was awaiting invoices from telecommunication service providers	
<b>924,816.000 UShs</b>	221017 Subscriptions
Reason: Some professionally bodies had not yet submitted there invoices	
<b>127,234.000 UShs</b>	221012 Small Office Equipment
Reason: Immaterial figure	
<b>59,775.000 UShs</b>	221009 Welfare and Entertainment
Reason: immaterial figure	
<b>0.138 Bn Shs</b>	<i>SubProgram/Project :0430 Uganda Industrial Research Institute</i>
Reason:	
<i>Items</i>	
<b>83,887,932.000 UShs</b>	312101 Non-Residential Buildings
Reason: Awaiting project progress report and invoice	
<b>29,020,903.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Recruitment is ongoing	
<b>24,539,848.000 UShs</b>	312202 Machinery and Equipment
Reason: Awaiting installation and commissioning	
<b>664,593.000 UShs</b>	221017 Subscriptions
Reason: Awaiting invoices	
<b>30,840.000 UShs</b>	221009 Welfare and Entertainment
Reason: Immaterial figure	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures\*

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Programme: 0651 Industrial Research</i>			
<b>Output: 065102 Research and Development</b>			
<i>Description of Performance:</i>	Under Research and Product	3/27 1. 65 samples were analyzed for	A number of projects were halted

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<p>Development: The Institute acts as a central point for identifying new uses for existing raw materials, improvement and adaptation of materials to higher technology application and develops an integrated matrix for value additio</p>	<p>chemical composition &amp; certificates issued. Analyzed samples included food, alcoholic beverages, cosmetics, plants</p> <p>2. A total of 56 samples have been analyzed for microbiological quality assurance to enable our clients demonstrate compliance to standards</p> <p>3. Facilitated utilization of biological and biochemical systems for transformation of natural resources for economic benefits</p> <p>4. Continued Research and Development on the Biomedical Kits (Mutiima for Pneumonia Detection and The Electronically Controlled Gravity Infusion Kit for Intravenous Feeding)</p> <p>5. Improvements to the mushroom Sausage were embarked on and development of a mushroom soup mix was started in conjunction with Bukesa Urban Farmers &amp; Development association</p> <p>6. Development of a new tomato sauce is underway</p> <p>7. 4 Research projects are ongoing</p> <p>8. Processed 1.17 tons of raw potato and dispatched product to output markets in Kabale, Ntungamo and Mbarara</p> <p>9. Signed LoA with Food and Agriculture Organization for a skilling project in Kisoro, Rubanda and Kabale Districts</p> <p>10. Strengthened further collaborative programs with Food and Agriculture Organization</p> <p>11. Reached a better understanding of the full range of approaches to be used by farmers, partners in accessing quality tubers, leading to sustainability.</p> <p>12. Developed a durable network, strong sense of partnership with farmers and potential stakeholders.</p> <p>13. 4 Research projects are ongoing</p> <p>i. Antimicrobial activity of banana flowers extract against bacteria.</p> <p>ii. Application of zeolites in removal of heavy metals in wastewater.</p> <p>iii. Antimicrobial and anti-oxidant studies of essential oils from exotic plants</p> <p>iv. Formulation of sensitizers from aloe vera</p> <p>4/274. Lactic acid production from cassava; we are currently</p>	<p>due to the significant budget shortfall</p>
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	developing equipment for making lactic acid			
	15. Reduction of Aflatoxin in food chain ongoing 10 samples analyzed as per arrangement with UNBS			
	16. Development of a UIRI android application is ongoing.			
<i>Performance Indicators:</i>				
<i>No. of product analyses undertaken for quality checks</i>	3032	<i>No Data</i>		
<i>No. of research projects initiated</i>	15	<i>No Data</i>		
<i>No. of value added products developed for industrialisation to reduce post harvest losses</i>	45	<i>No Data</i>		
Output Cost: UShs Bn:	2.000	UShs Bn:	1.013	% Budget Spent: 50.6%
<b>Output: 065103 Industrial and technological Incubation</b>				

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<p><i>Description of Performance:</i></p>	<p>• <b>BUSINESS INCUBATION:</b> This involves supporting and nurturing start-up businesses so that they grow into sustainable enterprises. We provide equipment and facilities such as physical space, laboratory services, skills training, market and other business s</p>	<p>1. 2 new Companies; Delicuts LTD and Quality Fish LTD were enrolled into the UIRI incubation program for meat production processing</p> <p>2. 1 incubatee was taken on for fruit production</p> <p>3. Supported 1 entrepreneur engaged in research to develop a ceramic composite water filter through microbiological tests to provide evidence of effectiveness of his innovation</p> <p>4. Provided analytical services to the members of Fermented Food for Life 50 samples analyzed still 100 samples pending under collaborative arrangement to enhance dairy development and access to probiotic bacteria</p> <p>5. 13 incubatees have so far been taken on this FY 16/17 in various areas, stove making, Tomato sauce, tomato puree, chilli sauce, flavored milk&amp; muchuzi mix, fish, meat, hibiscus, dairy, bakery, peanut, paper, juice, health and organic product processing.</p> <p>6. At Nabusanke Juice Processing Facility the Standard Operation Procedures (SOPs) and checklists were updated in preparation for the new incubatees that are going to work alongside the project beneficiaries.</p> <p>7. Peanut processing at Lira Peanut and Training Resource Facility was undertaken</p> <p>1. Kabale Potato and Vegetable processing facility Processed 1.17 tons of raw potato and dispatched product to output markets in Kabale, Ntungamo and Mbarara</p> <p>18. Continued management of the Essential Oil Pilot Project. However the dry spell in the absence of an irrigation system has greatly affected the project.</p> <ul style="list-style-type: none"> <li>• There is need to urgently procure poultry manure to help boost the remaining plants from which propagation material will be got in early May 2017.</li> <li>• There is need for installation of an irrigation system</li> <li>• There is need for adequate facilitation which has been crippled by budget shortfalls</li> </ul>	<p>A number of interested and potential incubatees could not be taken on for the Business Incubation program due to heavy budget shortfall during the quarter</p>
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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Performance Indicators:</i>			
<i>No. of SME's incubates taken on</i> 15		<i>No Data</i>	
<i>No. of technologies deployed with incubatees</i> 25		<i>No Data</i>	
Output Cost: US\$ Bn:	<b>1.600</b> US\$ Bn:	<b>0.489</b> % Budget Spent:	<b>30.5%</b>
<b>Output: 065104 Model Value Addition Centre Establishment</b>			
<i>Description of Performance:</i>	Establishment of Model Value Addition Centers has proved to impact on poverty reduction. The Established Model Value Addition Centers stimulate increased farm production. The farmers' area assured of ready market where they can generate some income. The c	No Model Value Addition works were undertaken due to budget shortfalls	With a cumulative total of 3.5bn shortfall in three quarters Model Value Addition projects were halted
<i>Performance Indicators:</i>			
<i>No. of local raw materials developed and populated in the scientific databases</i> 55		<i>No Data</i>	
<i>No. of model value addition centres at 75% completion</i> 4		<i>No Data</i>	
<i>No. of products up-scaled and commercialized by the centres</i> 35		<i>No Data</i>	
Output Cost: US\$ Bn:	<b>1.110</b> US\$ Bn:	<b>0.115</b> % Budget Spent:	<b>10.4%</b>
<b>Output: 065105 Facility Repair and Maintenance</b>			

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<p><i>Description of Performance:</i></p>	<ol style="list-style-type: none"> <li>1. Repair and maintenance of machinery and equipment for a well maintained pilot plant</li> <li>2. Procurement and upgrading of the Existing Wastewater Treatment Plant with Advanced Immobilized Cell Reactor (AICR) Smart</li> </ol>	<p>The following facility repair works were undertaken during Q3</p> <ol style="list-style-type: none"> <li>1. The belts for the extractor were replaced</li> <li>2. Bearings for the agitator and heater were replaced</li> <li>3. The seals were replaced thus the processing line is now functional</li> <li>4. The heaters on the packaging line were replaced thus the machine seals the gable top packs perfectly</li> <li>5. The discharge motor for the CIP was repaired thus its functional</li> <li>6. Filters within the water treatment system were replaced</li> <li>7. The test run of the citrus extractor was completed and recommendation for payment of the supplier was made</li> <li>8. Spare parts for the pineapple pulper were procured and are yet to be delivered</li> <li>9. Calibration of the meat plant weighing scales was done by UNBS department</li> <li>10. Two cold-rooms' were repaired</li> <li>11. Partially completed the Remodeling of the chemistry laboratory ( 2 Entrance doors to be replaced, ventilation, Installation of AC and Internet in the laboratory)</li> <li>12. Calibrated analytical, pH meter, drying ovens and waterbath by Uganda National Bureau of Standards</li> <li>13. FTIR serviced and operational</li> <li>14. Monitoring, maintenance and servicing done for UIRI printers, desktop computers, laptops, servers and network infrastructure was undertaken (4 Printers and 150 computers and 10 laptops)</li> <li>15. At Nabusanke Fruit Juice Processing facility, Routine/Preventive maintenance activities for all the plant machines and electrical appliances have been completed.</li> <li>16. At Nabusanke Fruit Juice Processing facility, fumigation has been completed successfully.</li> </ol>	<p>A number of planned facility repair works were deferred due to budget shortfall</p>
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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	<b>0.500</b> US\$ Bn:	<b>0.000</b> % Budget Spent: <b>0.0%</b>
<b>Output: 065106 Industrial Skills Development and Capacity Building</b>			
<i>Description of Performance:</i>	Development of human resource skills needed for comprehensive handling of new and existing technologies aimed at achieving market and product research match, appropriate and cost effective technologies for promotion and development of value added industri	<ol style="list-style-type: none"> <li>20 people were trained in Pre-Enterprise development services, 21 were trained in enterprise /business development services and 216 people were trained in Introduction to computers and databases.</li> <li>Trained a new incubatee on how to make safe and quality tomato sauce. First batch for tomato products has been made. Stabilization of tomato products for the new incubatee is being worked on.</li> <li>42 prospective entrepreneurs under different groups/associations received hands on training in Fruits and Vegetables Processing Tech.</li> <li>1 staff attended a training course in India on promotion of innovation and entrepreneurship through business incubation</li> <li>A group trained in mushroom sausage processing and development of a mushroom soup mix.</li> <li>Trained 79 students of Africa Institute for strategic Animal Resource services and Development and Uganda Institute of Allied Health and management sciences. in Good laboratory practice (Trained 51 students of Africa Institute for strategic Animal Resource services and Development in Good laboratory practice. 28 students of Uganda Institute of Allied Health and management sciences.)</li> <li>34 people have been trained in various skills of cosmetics and soap making</li> </ol>	Planned Industrial skills training could not be conducted due to budget shortfall
<i>Performance Indicators:</i>			
	No. of SMEs trained in industrial development and value addition processing	1200	No Data
	No. of apprenticeships taken on	80	No Data

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Output Cost: US\$ Bn:	<b>0.120</b>	US\$ Bn:	<b>0.000</b> % Budget Spent: <b>0.0%</b>
<b>Output: 065107 Technology, Innovation, Transfer and Development</b>			
<i>Description of Performance:</i>		Continued with knowledge research on 1. Development of a mediclave device. UIRI has taken on this project and is anticipating to further develop it through the Horizon 2020 funding for Uboru. 2. Bio-ethanol production- Cleaning of bioethanol plant and surroundings, identified faults and implementation of appropriate solutions 3. Bio-diesel production from Tigernut - Tigernuts ready for harvest and extraction of oil	No new technology, innovation and development were undertaken due to budget shortfalls
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	<b>0.400</b>	US\$ Bn:	<b>0.000</b> % Budget Spent: <b>0.0%</b>
<b>Program Cost:</b>	<i>US\$ Bn:</i>	<b>14.205</b>	<i>US\$ Bn:</i> <b>1.617</b> % Budget Spent: <b>11.4%</b>
<b>Total Cost for Vote:</b>	<i>US\$ Bn:</i>	<b>14.205</b>	<i>US\$ Bn:</i> <b>1.617</b> % Budget Spent: <b>11.4%</b>

### Performance highlights for the Quarter

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Despite of the significant shortfalls here below are Major Q3 Performance highlights during Q3

1. Development of Bioreactor for Lactic Acid production for safer foods and drugs
2. Design and development of Fruit Dryer technology to increase the quality of competitive products fro domestic consumption and export
3. Fabrication of Metal Casing for the Electronically Controlled Gravity Fusion Set (ECGF) project
4. Continued development of Mutima Pneumonia Testing Kit. This will help in reduction of infant mortality rate as the kit facilitates faster detection on pneumonia in infants
5. Continued prototyping / test and validating the Aflatoxin Testing Kit. This will facilitate reduction of Aflatoxin in the food chain.
6. Design works for distillation unit and test running of Biofuel Project - UIRI has developed capacity to produce Biofuels and substitute to fossil oils
7. Fabrication of weaving machine and wrapping mill
8. Fabrication of a modified boda cart for produce transportation. This will quicken transportation of farm produce to market and the reduction of post harvest loss
9. Development of fermented beverage from Sim Sim. This is a very nutritious food products
10. Trained 473 entrepreneurs in ICT and Business Management Skills
11. Trained 39 entrepreneurs in production of cosmetics, soap, detergents and toiletry products
12. Trained 1 entrepreneur in Yogurt and pasteurized milk production
13. Trained 20 in Bakery and confectionery
14. Trained 15 in Fruits and Vegetable processing
15. Trained 10 in Tailoring and embroidery
16. Trained 5 in Bamboo processing
17. Provided analytical and quality assurance services. Eighteen (18) Samples were analyzed for microbial and chemical composition
18. Supported entrepreneurs in Business Development and registration. Guided entrepreneurs to formerly register there business
19. UIRI participated in the Women in Africa exhibition week on the theme "Women in Sustainable Farming" organized by the Uganda Parliamentarians Forum on Food Security, Population and Development
20. UIRI featured in the recent Annual Trade Journal issue 2 for FY15/16 page for outstanding efforts in promoting industrialization in Uganda
21. UIRI received an award from the Office of the President for empowering over 200 women in Wakiso District with hands on training in briquette and candle making
22. UIRI hosted teams from other agencies such as URA retirees, Cotton Development Organization. Officials were guided to an exposure tour of the institute
23. UIRI organized an awareness conference for UIRI incubatees on the ADANSONIA Program for training entrepreneurs and connecting them to investors
24. UIRI staff visited Nakasongola District residents (widows, orphans, and the elderly) and offered them food and clothing under the Institutes Corporate Social Responsibility Program

## V3: Details of Releases and Expenditure

**Table V3.1: GoU Releases and Expenditure by Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0651 Industrial Research</b>	<b>14.21</b>	<b>7.18</b>	<b>6.86</b>	<b>50.5%</b>	<b>48.3%</b>	<b>95.7%</b>
<b><i>Class: Outputs Provided</i></b>	<b>11.66</b>	<b>6.08</b>	<b>5.87</b>	<b>52.1%</b>	<b>50.4%</b>	<b>96.7%</b>
065101 Administration and Support Services	5.88	4.43	4.25	75.3%	72.3%	96.1%
065102 Research and Development	2.00	1.04	1.01	52.1%	50.6%	97.2%
065103 Industrial and technological Incubation	1.60	0.49	0.49	30.5%	30.5%	100.0%
065104 Model Value Addition Centre Establishment	1.11	0.12	0.12	10.4%	10.4%	100.0%
065105 Facility Repair and Maintenance	0.50	0.00	0.00	0.0%	0.0%	0.0%
065106 Industrial Skills Development and Capacity Building	0.12	0.00	0.00	0.0%	0.0%	0.0%
065107 Technology, Innovation, Transfer and Development	0.40	0.00	0.00	0.0%	0.0%	0.0%
065108 Popularization of research and technologies	0.05	0.00	0.00	0.0%	0.0%	0.0%
<b><i>Class: Capital Purchases</i></b>	<b>2.55</b>	<b>1.10</b>	<b>0.99</b>	<b>43.2%</b>	<b>39.0%</b>	<b>90.2%</b>
065172 Government Buildings and Administrative Infrastructure	0.80	0.33	0.25	41.3%	30.8%	74.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
065176 Purchase of Office and ICT Equipment, including Software	0.10	0.04	0.03	40.0%	30.1%	75.2%
065177 Purchase of Specialised Machinery & Equipment	1.65	0.73	0.72	44.4%	43.5%	98.0%
<b>Total for Vote</b>	<b>14.21</b>	<b>7.18</b>	<b>6.86</b>	<b>50.5%</b>	<b>48.3%</b>	<b>95.7%</b>

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>11.66</b>	<b>6.08</b>	<b>5.87</b>	52.1%	50.4%	96.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.68	3.51	3.48	75.0%	74.4%	99.2%
211103 Allowances	0.10	0.05	0.05	55.5%	55.5%	100.0%
212101 Social Security Contributions	0.47	0.39	0.39	82.8%	82.8%	100.0%
213001 Medical expenses (To employees)	0.25	0.25	0.25	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.99	0.51	0.35	51.5%	34.7%	67.4%
221001 Advertising and Public Relations	0.03	0.02	0.02	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.16	0.03	0.03	15.9%	15.9%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.05	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.11	0.06	0.06	59.3%	59.2%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.02	0.00	0.00	20.0%	19.4%	96.8%
221017 Subscriptions	0.02	0.01	0.01	61.0%	51.1%	83.7%
222001 Telecommunications	0.06	0.06	0.05	100.0%	89.8%	89.8%
222002 Postage and Courier	0.00	0.00	0.00	3.4%	3.4%	100.0%
223001 Property Expenses	0.13	0.09	0.09	69.5%	69.5%	100.0%
223002 Rates	0.04	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.17	0.09	0.09	51.3%	51.3%	100.0%
223005 Electricity	0.49	0.22	0.22	44.4%	44.4%	100.0%
223006 Water	0.14	0.08	0.08	58.7%	58.7%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.11	0.00	0.00	0.0%	0.0%	0.0%
224001 Medical and Agricultural supplies	0.29	0.10	0.10	34.6%	34.6%	100.0%
224004 Cleaning and Sanitation	0.14	0.03	0.03	18.1%	18.1%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.08	0.00	0.00	0.0%	0.0%	0.0%
224006 Agricultural Supplies	0.86	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.15	0.02	0.02	12.8%	12.8%	100.0%
227001 Travel inland	0.04	0.00	0.00	6.7%	6.7%	99.2%
227002 Travel abroad	0.23	0.21	0.21	91.2%	91.2%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.21	0.10	0.10	48.9%	48.9%	100.0%
228001 Maintenance - Civil	12/27 0.56	0.00	0.00	0.0%	0.0%	0.0%

# Vote:110

Uganda Industrial Research Institute

## QUARTER 3: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.13	0.08	0.08	56.2%	56.2%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.91	0.16	0.16	18.1%	18.1%	100.0%
<b>Class: Capital Purchases</b>	<b>2.55</b>	<b>1.10</b>	<b>0.99</b>	<b>43.2%</b>	<b>39.0%</b>	<b>90.2%</b>
312101 Non-Residential Buildings	0.80	0.33	0.25	41.3%	30.8%	74.6%
312202 Machinery and Equipment	1.75	0.77	0.75	44.1%	42.7%	96.8%
<b>Total for Vote</b>	<b>14.21</b>	<b>7.18</b>	<b>6.86</b>	<b>50.5%</b>	<b>48.3%</b>	<b>95.7%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0651 Industrial Research</b>	<b>14.21</b>	<b>7.18</b>	<b>6.86</b>	<b>50.5%</b>	<b>48.3%</b>	<b>95.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.88	4.43	4.25	75.3%	72.3%	96.1%
<i>Development Projects</i>						
0430 Uganda Industrial Research Institute	8.32	2.75	2.61	33.0%	31.4%	95.0%
<b>Total for Vote</b>	<b>14.21</b>	<b>7.18</b>	<b>6.86</b>	<b>50.5%</b>	<b>48.3%</b>	<b>95.7%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:110

Uganda Industrial Research Institute

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 51 Industrial Research</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Administration and Support Services</b>			
- Recruit 27 New Employees	The following is cumulative achievement under Administration and Support Services as at Q3 FY 16/17	<b>Item</b>	<b>Spent</b>
- Undertake staff training and skills development		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,790,026
- Pay off current staff salaries and benefits	1. UIRI paid salaries of 272 employees	211103 Allowances	47,125
- Insure Institute Assets Equipment, Vehicles, IT Servers and IT Equipment	2. A total of twenty three (23) new staff member have been recruited while eight (8) employees have left UIRI service	212101 Social Security Contributions	260,776
Subscriptions	3. Reconciled and updated the institute asset register	213001 Medical expenses (To employees)	250,000
Online Membership subscription for 1. A	4. Conducted in-house staff career development trainings	213004 Gratuity Expenses	345,050
	5. Paid subscription and membership fees to various research and scientific bodies	221001 Advertising and Public Relations	15,000
	6. Paid medical insurance for staff and their dependants	221003 Staff Training	22,710
	7. Paid for all institute utility bills and communication services	221009 Welfare and Entertainment	57,940
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	3,873
		221017 Subscriptions	2,075
		222001 Telecommunications	49,400
		222002 Postage and Courier	102
		223001 Property Expenses	57,000
		223004 Guard and Security services	51,000
		223005 Electricity	102,000
		223006 Water	45,000
		226001 Insurances	19,266
		227001 Travel inland	2,927
		227002 Travel abroad	98,400
		227003 Carriage, Haulage, Freight and transport hire	7,650
		227004 Fuel, Lubricants and Oils	49,088
		228002 Maintenance - Vehicles	40,252
		<b>Total</b>	<b>4,319,659</b>
		Wage Recurrent	2,790,026
		Non Wage Recurrent	1,464,673
		<i>AIA</i>	64,960
		<b>Total For SubProgramme</b>	<b>4,319,659</b>
		Wage Recurrent	2,790,026
		Non Wage Recurrent	1,464,673
		<i>AIA</i>	64,960

### Reasons for Variation in performance

N/A

# Vote:110

Uganda Industrial Research Institute

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Development Projects

#### Project: 0430 Uganda Industrial Research Institute

#### Outputs Provided

#### Output: 02 Research and Development

	Item	Spent
Development of biomedical, agricultural, security, renewable energy solutions is underway	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	691,429
Development and formulation of food and non food products is underway	212101 Social Security Contributions	126,786
	221017 Subscriptions	6,100
Continued provision of quality control and analytical services to entrepreneurs	223005 Electricity	114,750
	223006 Water	18,000
17. Development of different formulations for cultivation of white button in the tropical climate of Uganda	224004 Cleaning and Sanitation	25,881
	227002 Travel abroad	30,000

#### Reasons for Variation in performance

A number of planned Research and Development activities were halted due to budget shortfalls

<b>Total</b>	<b>1,012,946</b>
GoU Development	1,012,946
External Financing	0
AIA	0

#### Output: 03 Industrial and technological Incubation

Pilot and support commercialization of already proven products, technologies and innovations that are viable for business growth	UIRI has a total of 69 Incubatees 37 In House Incubatees 32 Virtual Incubatees	Item	Spent
		211103 Allowances	32,000
		221003 Staff Training	12,898
		223001 Property Expenses	32,400
		223004 Guard and Security services	36,806
		224001 Medical and Agricultural supplies	100,000
		227002 Travel abroad	80,000
		227004 Fuel, Lubricants and Oils	55,000
		228002 Maintenance - Vehicles	35,234
		228003 Maintenance – Machinery, Equipment & Furniture	104,435

#### Reasons for Variation in performance

UIRI has capacity to incubate more incubatees but this effort is constrained by insufficient funding and budget shortfalls

<b>Total</b>	<b>488,773</b>
GoU Development	488,773
External Financing	0
AIA	0

#### Output: 04 Model Value Addition Centre Establishment

# Vote:110 Uganda Industrial Research Institute

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
	CONSTRUCTION STAGE	<b>Item</b>	<b>Spent</b>
	1. Construction works of a Functional Meat Processing Plant in Arua District is 98% complete.	221009 Welfare and Entertainment	5,969
		223005 Electricity	31,500
	2. Construction works of a complete Functional Juice Processing Plant in Arua District are complete	223006 Water	18,000
	3. Construction works of a Model Diary Farm in Karubuga Ntungamo District are complete	228003 Maintenance – Machinery, Equipment & Furniture	60,000
	4. Construction works of a Distillation Plant for Essential Oils, Luweero District are 80% completion		
	5. Construction of a Fruit Juice Processing Plant in Itojo is at 75% completion		
	6. The construction site of Production Palm Oil Facility, Kanungu District was officially handed over on the 9th of August 2016		
	7. Construction of Kika Farm Juice Processing Facility in Luweero District is at 80% completion		
	8. Construction of a Tile Manufacturing Facility in Wakiso District is ongoing		
	AT CONTRACTOR PROCUREMENT STAGE		
	1. Contractor for the proposed Animal Feeds Facility in Busiika is at Procurement stage		
	AT DESIGN STAGE		
	1. Proposed Fruit Juice processing plant, Masindi		
	2. Proposed Rice Processing Facility, Adjumani		
	3. Proposed Soap processing plant, Lwengo		
	4. Proposed wine processing plant, Nebbi		

### Reasons for Variation in performance

No works were undertaken due to Budget shortfall

<b>Total</b>	<b>115,469</b>
GoU Development	115,469
External Financing	0
AIA	0

### Capital Purchases

**Output: 72 Government Buildings and Administrative Infrastructure**



# Vote:110

Uganda Industrial Research Institute

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
	CONSTRUCTION STAGE	312101 Non-Residential Buildings	246,112
	1. Construction works of a Functional Meat Processing Plant in Arua District is 98% complete.		
	2. Construction works of a complete Functional Juice Processing Plant in Arua District are complete		
	3. Construction works of a Model Diary Farm in Karubuga Ntungamo District are complete		
	4. Construction works of a Distillation Plant for Essential Oils, Luweero District are 80% completion		
	5. Construction of a Fruit Juice Processing Plant in Itojo is at 75% completion		
	6. The construction site of Production Palm Oil Facility, Kanungu District was officially handed over on the 9th of August 2016		
	7. Construction of Kika Farm Juice Processing Facility in Luweero District is at 80% completion		
	8. Construction of a Tile Manufacturing Facility in Wakiso District is ongoing		
	AT CONTRACTOR PROCUREMENT STAGE		
	1. Contractor for the proposed Animal Feeds Facility in Busiika is at Procurement stage		
	AT DESIGN STAGE		
	1. Proposed Fruit Juice processing plant, Masindi		
	2. Proposed Rice Processing Facility, Adjumani		
	3. Proposed Soap processing plant, Lwengo		
	4. Proposed wine processing plant, Nebbi		
	5. Design stage of the Printed Circuit Board Laboratory		

### Reasons for Variation in performance

No Works were undertaken due to budget shortfalls

<b>Total</b>	<b>246,112</b>
GoU Development	246,112
External Financing	0
AIA	0

### Output: 76 Purchase of Office and ICT Equipment, including Software

Purchase and maintenance of servers, hardware and software	Desk tops, Laptops and ICT servers and connectivity have been procured	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	30,069

### Reasons for Variation in performance

No ICT procurement were undertaken due to budget shortfalls

# Vote:110

Uganda Industrial Research Institute

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>30,069</b>
		GoU Development	30,069
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
	A range of tools, Machinery and Equipment for Technology Development Center Production Systems Product Development have been procured	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 716,734
<i>Reasons for Variation in performance</i>			
No Machinery and Equipment procurement were undertaken due to budget shortfalls			
		<b>Total</b>	<b>716,734</b>
		GoU Development	716,734
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,610,102</b>
		GoU Development	2,610,102
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>6,929,761</b>
		Wage Recurrent	2,790,026
		Non Wage Recurrent	1,464,673
		GoU Development	2,610,102
		External Financing	0
		AIA	64,960

# Vote:110

## Uganda Industrial Research Institute

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 51 Industrial Research</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Administration and Support Services</b>			
1. Pay salaries of 280 staff member and benefits	The following are Q3 FY 16/17 achievements under Administration and Support Services 1. UIRI paid salaries of 272 employees 2. One new staff member was recruited while two employees left UIRI service 3. Reconciled and updated the institute asset register 4. Conducted in-house staff career development trainings 5. Paid subscription and membership fees to various research and scientific bodies 6. Paid medical insurance for staff and their dependants 7. Paid for all institute utility bills and communication services	<b>Item</b>	<b>Spent</b>
2. Recruit 6 new staff		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,790,026
3. Conducted in-house staff career development trainings		211103 Allowances	47,125
4. Reconcile and update the Asset register and insured institute assets		212101 Social Security Contributions	260,776
5. Pay medical insurance for staff and their dependants		213001 Medical expenses (To employees)	250,000
6. Pay subscription and membership fees to various research and scientific bodies		213004 Gratuity Expenses	345,050
7. Pay for all institute utility bills and communication services		221001 Advertising and Public Relations	15,000
	221003 Staff Training	22,710	
	221009 Welfare and Entertainment	57,940	
	221011 Printing, Stationery, Photocopying and Binding	3,000	
	221012 Small Office Equipment	3,873	
	221017 Subscriptions	2,075	
	222001 Telecommunications	49,400	
	222002 Postage and Courier	102	
	223001 Property Expenses	57,000	
	223004 Guard and Security services	51,000	
	223005 Electricity	102,000	
	223006 Water	45,000	
	226001 Insurances	19,266	
	227001 Travel inland	2,927	
	227002 Travel abroad	98,400	
	227003 Carriage, Haulage, Freight and transport hire	7,650	
	227004 Fuel, Lubricants and Oils	49,088	
	228002 Maintenance - Vehicles	40,252	

**Reasons for Variation in performance**

N/A

<b>Total</b>	<b>4,319,660</b>
Wage Recurrent	2,790,026
Non Wage Recurrent	1,464,673
AIA	64,960
<b>Total For SubProgramme</b>	<b>4,319,660</b>
Wage Recurrent	2,790,026
Non Wage Recurrent	1,464,673
AIA	64,960

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**Vote:110** Uganda Industrial Research Institute**QUARTER 3: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
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*Development Projects***Project: 0430 Uganda Industrial Research Institute***Outputs Provided***Output: 02 Research and Development**

# Vote:110 Uganda Industrial Research Institute

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Fast track Q1 and Q2 Research and Development activities pending due to budget shortfalls and commence Q3 work plans if shortfall funds are reinstated	<ol style="list-style-type: none"> <li>1. 65 samples were analyzed for chemical composition &amp; certificates issued. Analyzed samples included food, alcoholic beverages, cosmetics, plants</li> <li>2. A total of 56 samples have been analyzed for microbiological quality assurance to enable our clients demonstrate compliance to standards</li> <li>3. Facilitated utilization of biological and biochemical systems for transformation of natural resources for economic benefits</li> <li>4. Continued Research and Development on the Biomedical Kits (Mutuima for Pneumonia Detection and The Electronically Controlled Gravity Infusion Kit for Intravenous Feeding)</li> <li>5. Improvements to the mushroom Sausage were embarked on and development of a mushroom soup mix was started in conjunction with Bukesa Urban Farmers &amp; Development association</li> <li>6. Development of a new tomato sauce is underway</li> <li>7. 4 Research projects are ongoing</li> <li>8. Processed 1.17 tons of raw potato and dispatched product to output markets in Kabale, Ntungamo and Mbarara</li> <li>9. Signed LoA with Food and Agriculture Organization for a skilling project in Kisoro, Rubanda and Kabale Districts</li> <li>10. Strengthened further collaborative programs with Food and Agriculture Organization</li> <li>11. Reached a better understanding of the full range of approaches to be used by farmers, partners in accessing quality tubers, leading to sustainability.</li> <li>12. Developed a durable network, strong sense of partnership with farmers and potential stakeholders.</li> <li>13. 4 Research projects are ongoing               <ol style="list-style-type: none"> <li>i. Antimicrobial activity of banana flowers extract against bacteria.</li> <li>ii. Application of zeolites in removal of heavy metals in wastewater.</li> <li>iii. Antimicrobial and anti-oxidant studies of essential oils from exotic plants</li> <li>iv. Formulation of sensitizers from aloe vera</li> </ol> </li> <li>14. Lactic acid production from cassava; we are currently developing equipment for making lactic acid</li> <li>15. Reduction of Aflatoxin in food chain ongoing 10 samples analyzed as per arrangement with UNBS</li> <li>16. Development of a UIRI android application is ongoing.</li> </ol>	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221017 Subscriptions 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227002 Travel abroad	<b>Spent</b> 691,429 126,786 6,100 114,750 18,000 25,881 30,000

# Vote:110

 Uganda Industrial Research Institute

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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A number of planned Research and Development activities were halted due to budget shortfalls

<b>Total</b>	<b>1,012,946</b>
GoU Development	1,012,946
External Financing	0
AIA	0

**Output: 03 Industrial and technological Incubation**

# Vote:110 Uganda Industrial Research Institute

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Fast track Q1 and Q2 Industrial and technological incubation activities pending due to budget shortfalls and commence Q3 work plans if shortfall funds are reinstated	<p>1. 2 new Companies; Delicuts LTD and Quality Fish LTD were enrolled into the UIRI incubation program for meat production processing</p> <p>2. 1 incubatee was taken on for fruit production</p> <p>3. Supported 1 entrepreneur engaged in research to develop a ceramic composite water filter through microbiological tests to provide evidence of effectiveness of his innovation</p> <p>4. Provided analytical services to the members of Fermented Food for Life 50 samples analyzed still 100 samples pending under collaborative arrangement to enhance dairy development and access to probiotic bacteria</p> <p>5. 13 incubatees have so far been taken on this FY 16/17 in various areas, stove making, Tomato sauce, tomato puree, chilli sauce, flavored milk &amp; muchuzi mix, fish, meat, hibiscus, dairy, bakery, peanut, paper, juice, health and organic product processing.</p> <p>6. At Nabusanke Juice Processing Facility the Standard Operation Procedures (SOPs) and checklists were updated in preparation for the new incubatees that are going to work alongside the project beneficiaries.</p> <p>7. Peanut processing at Lira Peanut and Training Resource Facility was undertaken</p> <p>17. Kabale Potato and Vegetable processing facility Processed 1.17 tons of raw potato and dispatched product to output markets in Kabale, Ntungamo and Mbarara</p> <p>18. Continued management of the Essential Oil Pilot Project. However the dry spell in the absence of an irrigation system has greatly affected the project.</p> <ul style="list-style-type: none"> <li>• There is need to urgently procure poultry manure to help boost the remaining plants from which propagation material will be got in early May 2017.</li> <li>• There is need for installation of an irrigation system</li> <li>• There is need for adequate facilitation which has been crippled by budget shortfalls</li> </ul>	<p><b>Item</b></p> <p>211103 Allowances</p> <p>221003 Staff Training</p> <p>223001 Property Expenses</p> <p>223004 Guard and Security services</p> <p>224001 Medical and Agricultural supplies</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment &amp; Furniture</p>	<p><b>Spent</b></p> <p>32,000</p> <p>12,898</p> <p>32,400</p> <p>36,806</p> <p>100,000</p> <p>80,000</p> <p>55,000</p> <p>35,234</p> <p>104,435</p>

### Reasons for Variation in performance

UIRI has capacity to incubate more incubatees but this effort is constrained by insufficient funding and budget shortfalls

<b>Total</b>	<b>488,773</b>
GoU Development	488,773
External Financing	0

# Vote:110

Uganda Industrial Research Institute

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<b>Output: 04 Model Value Addition Centre Establishment</b>			
Fast track Q1 and Q2 Model Value Addition Center Establishment projects that are pending due to budget shortfalls and commence Q3 work plans if shortfall funds are reinstated	No works were undertaken due to Budget shortfall	<b>Item</b>	<b>Spent</b>
		221009 Welfare and Entertainment	5,969
		223005 Electricity	31,500
		223006 Water	18,000
		228003 Maintenance – Machinery, Equipment & Furniture	60,000
<b>Reasons for Variation in performance</b>			
No works were undertaken due to Budget shortfall			
		<b>Total</b>	<b>115,469</b>
		GoU Development	115,469
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Fast track Q1 and Q2 Government Buildings and Administrative Infrastructure that are pending due to budget shortfalls and commence Q3 work plans if shortfall funds are reinstated	No Works were undertaken due to budget shortfalls	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	246,112
<b>Reasons for Variation in performance</b>			
No Works were undertaken due to budget shortfalls			
		<b>Total</b>	<b>246,112</b>
		GoU Development	246,112
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Fast track Q1 and Q2 purchase of Office and ICT equipment including Hardware and Software that are pending due to budget shortfalls and commence Q3 work plans if shortfall funds are reinstated	No ICT procurement were undertaken due to budget shortfalls	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	30,069
<b>Reasons for Variation in performance</b>			
No ICT procurement were undertaken due to budget shortfalls			
		<b>Total</b>	<b>30,069</b>
		GoU Development	30,069
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Fast track Q1 and Q2 purchase of specialized machinery and equipment that are pending due to budget shortfalls and commence Q3 work plans if shortfall funds are reinstated	No Machinery and Equipment procurement were undertaken due to budget shortfalls	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	716,734



**Vote:110** Uganda Industrial Research Institute**QUARTER 3: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
<i>Reasons for Variation in performance</i>			
No Machinery and Equipment procurement were undertaken due to budget shortfalls			
		<b>Total</b>	<b>716,734</b>
		GoU Development	716,734
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,610,102</b>
		GoU Development	2,610,102
		External Financing	0
		AIA	0
<b>GRAND TOTAL</b>			<b>6,929,762</b>
		Wage Recurrent	2,790,026
		Non Wage Recurrent	1,464,673
		GoU Development	2,610,102
		External Financing	0
		AIA	64,960

# Vote:110

 Uganda Industrial Research Institute

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Program: 51 Industrial Research**
*Recurrent Programmes*
**Subprogram: 01 Headquarters**
*Outputs Provided*
**Output: 01 Administration and Support Services**

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	86	0	86
213004 Gratuity Expenses	166,650	0	166,650
221003 Staff Training	40	0	40
221009 Welfare and Entertainment	60	0	60
221012 Small Office Equipment	127	0	127
221017 Subscriptions	925	0	925
222001 Telecommunications	5,600	0	5,600
227001 Travel inland	23	0	23
228002 Maintenance - Vehicles	5	0	5
<b>Total</b>	<b>173,516</b>	<b>0</b>	<b>173,516</b>
<i>Wage Recurrent</i>	<i>86</i>	<i>0</i>	<i>86</i>
<i>Non Wage Recurrent</i>	<i>743,602</i>	<i>0</i>	<i>743,602</i>
<i>AIA</i>	<i>40</i>	<i>0</i>	<i>40</i>

*Development Projects*
**Project: 0430 Uganda Industrial Research Institute**
*Outputs Provided*
**Output: 02 Research and Development**

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,021	0	29,021
221017 Subscriptions	665	0	665
<b>Total</b>	<b>29,685</b>	<b>0</b>	<b>29,685</b>
<i>GoU Development</i>	<i>29,685</i>	<i>0</i>	<i>29,685</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 03 Industrial and technological Incubation**

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
228002 Maintenance - Vehicles	1	0	1
<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
<i>GoU Development</i>	<i>1</i>	<i>0</i>	<i>1</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:110

Uganda Industrial Research Institute

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 04 Model Value Addition Centre Establishment</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221009 Welfare and Entertainment	31	0	31
	<b>Total</b>	<b>31</b>	<b>0</b>	<b>31</b>
	<i>GoU Development</i>	<i>31</i>	<i>0</i>	<i>31</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Capital Purchases</i>				
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	83,888	0	83,888
	<b>Total</b>	<b>83,888</b>	<b>0</b>	<b>83,888</b>
	<i>GoU Development</i>	<i>83,888</i>	<i>0</i>	<i>83,888</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	9,931	0	9,931
	<b>Total</b>	<b>9,931</b>	<b>0</b>	<b>9,931</b>
	<i>GoU Development</i>	<i>9,931</i>	<i>0</i>	<i>9,931</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	14,609	0	14,609
	<b>Total</b>	<b>14,609</b>	<b>0</b>	<b>14,609</b>
	<i>GoU Development</i>	<i>14,609</i>	<i>0</i>	<i>14,609</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>311,662</b>	<b>0</b>	<b>311,662</b>
	<i>Wage Recurrent</i>	<i>86</i>	<i>0</i>	<i>86</i>
	<i>Non Wage Recurrent</i>	<i>743,602</i>	<i>0</i>	<i>743,602</i>
	<i>GoU Development</i>	<i>138,145</i>	<i>0</i>	<i>138,145</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>40</i>	<i>0</i>	<i>40</i>