

Vote:110

 Uganda Industrial Research Institute

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.720	1.860	1.860	1.860	50.0%	50.0%	100.0%
Non Wage	2.162	1.109	1.109	1.107	51.3%	51.2%	99.8%
Devt. GoU	8.323	1.621	1.621	1.621	19.5%	19.5%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	14.205	4.590	4.590	4.587	32.3%	32.3%	99.9%
Total GoU+Ext Fin (MTEF)	14.205	4.590	4.590	4.587	32.3%	32.3%	99.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	14.205	4.590	4.590	4.587	32.3%	32.3%	99.9%
<i>A.I.A Total</i>	0.100	0.050	0.045	0.045	45.0%	45.0%	99.9%
Grand Total	14.305	4.640	4.635	4.632	32.4%	32.4%	99.9%
Total Vote Budget Excluding Arrears	14.305	4.640	4.635	4.632	32.4%	32.4%	99.9%

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	4.63	4.63	32.4%	32.4%	99.9%
Total for Vote	14.31	4.63	4.63	32.4%	32.4%	99.9%

Matters to note in budget execution

UIRI's Financial Budget Performance at Half Year FY 16/17 is at 99.7% Recurrent and 44% Development respectively. The Development Budget financial performance at 44% has accumulated a shortfall of 3.5bn causing deferring on many project activities. This is therefore to state that most planned projects activities were halted.

For instance:

1. Research and Development activities were halted
2. Reduced number of laboratory analysis and services due to lack of capacity to procure laboratory chemicals and reagents
3. Deferred technical support to UIRI incubatees
4. Reduced number of Industrial Trainees taken on
5. Planned technical training for enhancement of staff skills capacity were not undertaken
6. Overhaul of UIRI water and waste system was halted
7. Construction of a parameter wall on the eastern side was halted
8. Essential Oil Project activities like procurement and installation of an irrigation system and other farm inputs was halted
9. inability to attend and participate at exhibitions for awareness creation of UIRI research results
10. Demoralization and Loss of staff motivation as projects are planned conceptualized and never undertaken
11. Nonpayment of suppliers and loss of credibility as an institute

It is therefore important for planned funds to be released to enable the institute undertake its planned activities

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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	
0.002 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: All funds were already encumbranced awaiting provision of services to then be paid out
<i>Items</i>	
924,816.000 UShs	221017 Subscriptions
	Reason:
391,800.000 UShs	221001 Advertising and Public Relations
	Reason:
261,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:
102,000.000 UShs	222002 Postage and Courier
	Reason:
50,378.000 UShs	213004 Gratuity Expenses
	Reason: Recurrent Budget was 99.7% spent
0.001 Bn Shs	<i>SubProgram/Project :0430 Uganda Industrial Research Institute</i>
	Reason: The budget was 99% spent over released funds
<i>Items</i>	
664,593.000 UShs	221017 Subscriptions
	Reason: Encumbered funds
30,840.000 UShs	221009 Welfare and Entertainment

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Reason: Negligible figure	
840.000 UShs	228002 Maintenance - Vehicles
Reason: Negligible figure	
360.000 UShs	211103 Allowances
Reason: Negligible figure	
13.000 UShs	312101 Non-Residential Buildings
Reason: Negligible 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Programme: 0651 Industrial Research</i>			
Output: 065102 Research and Development			
<i>Description of Performance:</i>	Under Research and Product 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	<ol style="list-style-type: none"> 1. Analyzed 72 Laboratory samples for chemical composition and 13 samples for microbial analysis 2. A total of 18 new products were developed 3. No new projects were initiated 4. 6. The UIRI Laboratory was evaluated and recognized by the Uganda National Bureau of Standards (UNBS) on 7th December 2016. 5. 7. UIRI has been selected by the SADC MET to be the local representative in Uganda, meaning that UIRI will coordinate the implementation of water testing and all activities related to quality management in the field of water analysis. 6. Achieved 30% of the Design and Development of a Smart Drip Irrigation System. 	A shortfall of 3.5bn making a 44% Financial Performance on the Development Budget lead to a halt of planned projects and activities. Reduced amounts in laboratory samples analysed. Suppliers are still unpaid for these services.
<i>Performance Indicators:</i>			
<i>No. of product analyses undertaken for quality checks</i>	3032	1294	
<i>No. of research projects initiated</i>	15	7	
<i>No. of value added products developed for industrialisation to reduce post harvest losses</i>	45	25	
Output Cost: UShs Bn:		2.000 UShs Bn:	0.647 % Budget Spent: 32.3%
		3/25	

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QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 065103 Industrial and technological Incubation			
<i>Description of Performance:</i>	<p>• BUSINESS INCUBATION: 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. Mama Kashera, an Incubatee under the Food Lab won the Product Development Category The East Africa Superfoods Cookery Competition at the Golf Course Hotel, Kampala</p> <p>2. Pelere Group Ltd, an Incubatee of the Microbiology and Biotechnology Department won the Youth Entrepreneurship Category UNCTAD Award presented in Nairobi, Kenya</p> <p>3. UIRI was given the Africa Leadership Award for its exemplary and selfless contribution towards Africa's development in the Agricultural Sector.</p> <p>4. A total of 8 incubatees were taken on</p> <p>i) Deli Cuts Uganda Limited</p> <p>ii) Bamboo Kartel</p> <p>iii) Divine Mercy Investments Limited</p> <p>iv) Task Group of Companies Limited</p> <p>v) X-caliber Inc Limited (xcil)</p> <p>vi) Tutum Energy Uganda Limited</p> <p>vii) Mekia Ltd</p> <p>viii) CD Research Life Sciences</p>	<p>Reduced technical support to both in-house and virtual Incubatees resulting from budget shortfall</p> <p>Some incubatees product formulation and development have had to be halted</p>
<i>Performance Indicators:</i>			
<i>No. of SME's incubates taken on</i>	15	8	
<i>No. of technologies deployed with incubatees</i>	25	15	
Output Cost: UShs Bn:	1.600	UShs Bn:	0.393 % Budget Spent: 24.5%
Output: 065104 Model Value Addition Centre Establishment			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<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	<ol style="list-style-type: none"> 1. Construction works are 98% complete at the Proposed Meat processing plant- Arua District 2. Construction works are 100% complete at the Proposed Arua Meat processing plant - Arua District 3. Construction works are 100% complete at the proposed Arua Fruit Processing Plant -Arua District. 4. Proposed Model Dairy farm in Karubuga Ntungamo District is complete and awaiting handover. 5. Only finishing works are outstanding at the proposed distillation plant for Essential oils, Luweero 6. Completed the renovation of TDC Engineering Block 7. Completed the substructure, walling and roofing, sanitary facilities, internal and external finishes of the UIRI functional cold room at the Diary Plant 8. Construction works are at 90% completion at the Fruit juice Processing Plant in Itojo. The acquisition of the machinery is still underway procurement process. 9. Renovation of the cafeteria block and construction of the ecosan toilets Model cafeteria block. Functional ecosan toilets. Tending to practical completion stage 10. The site was officially handed over on the 9th of August 2016 for commencement of construction of the proposed production Palm Oil Facility, Kanungu District 11. Supply of water to the Fruit processing plant at Itojo Piped water to be running on site Piped Water is now steadily running on site 12. 60% completion of construction works at the proposed Kika farm juice processing facility 13. Construction works have commenced at the proposed Tile manufacturing facility in Wakiso 	Commencement and construction of some facilities are behind schedule as a result of significant budget shortfalls
<i>Performance Indicators:</i>			
<i>No. of local raw materials developed and populated in the scientific databases</i>	55	30	
		5/25	

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<i>No. of model value addition centres at 75% completion</i>	4	90%		
<i>No. of products up-scaled and commercialized by the centres</i>	35	64%		
Output Cost: US\$ Bn:	1.110	US\$ Bn:	0.039	% Budget Spent: 3.5%
Output: 065105 Facility Repair and Maintenance				
<i>Description of Performance:</i>	1. Repair and maintenance of machinery and equipment for a well maintained pilot plant 2. Procurement and upgrading of the Existing Wastewater Treatment Plant with Advanced Immobilized Cell Reactor (AICR) Smart	85% of repairs ranging from machine and equipment breakdown, civil works repairs, electrical and electronics repairs, and periodic servicing were undertaken	Constrained undertaking of facility repair, service and periodic maintenance and some suppliers are hesitant to deal with the institute due to delayed payments resulting from budget shortfalls	
<i>Performance Indicators:</i>				
Output Cost: US\$ Bn:	0.500	US\$ Bn:	0.000	% Budget Spent: 0.0%
Output: 065106 Industrial Skills Development and Capacity Building				
<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	254 including students and entrepreneurs were trained in a number of value addition processing and technology development and application	Declining number of Industrial trainees taken on due to budget shortfalls that consequently affect number of projects and activities which they would be participating in	
<i>Performance Indicators:</i>				
<i>No. of SMEs trained in industrial development and value addition processing</i>	1200	675		
<i>No. of apprenticeships taken on</i>	80	48		
Output Cost: US\$ Bn:	0.120	US\$ Bn:	0.000	% Budget Spent: 0.0%
Output: 065107 Technology, Innovation, Transfer and Development				
<i>Description of Performance:</i>		At half year UIRI has 4 major technology developments underway i. Design of a solar powered autoclave for sterilization of surgical equipment in low resource settings (mediclave). ii. Development of a low cost Hydraulic briquetting machine iii. Bio-ethanol production-Cleaning of bioethanol plant and surroundings, identified faults and implementation of appropriate solutions iv. Bio-diesel production from Tigernut	A number of technology transfer projects and activities were halted resulting from lack of funds.	

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QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	0.400 US\$ Bn:	0.000 % Budget Spent: 0.0%
Program Cost:	<i>US\$ Bn:</i>	14.205 <i>US\$ Bn:</i>	1.078 % Budget Spent: 7.6%
Total Cost for Vote:	<i>US\$ Bn:</i>	14.205 <i>US\$ Bn:</i>	1.078 % Budget Spent: 7.6%

Performance highlights for the Quarter

The climax highlight of UIRI Q2 performance was the celebrations to mark UIRI at 10, UNIDO at 50 and the 2016 African Industrialization Day, whose Theme: "Financing Industrialization: Challenges and Winning Strategies"

1. UIRI Hosted over 400 guests for the
2. The guest of Honor, Hon. Amelia Kyambadde commissioned UIRI facilities and Projects as below;
 - a. UIRI Chemistry Analytical Labs
 - b. Paper Pilot Processing Plant
 - c. Uga Stove Product Launch
 - d. Electronically Controlled Gravity Fusion Set (ECGF) innovation, which recently won a global award
3. The Minister also recognized the achievements of 2 UIRI staff i.e. Philipa Ngaju and Geoffrey Atuhaire for the development of Award winning innovations
4. 2 Virtual Business Incubatees were graduated from the Business Incubation Program i.e. Bella Wine and Ori Bags Ltd.
5. Over 80 entrepreneurs exhibited during the celebrations
6. There was a Press Release on ECGF Innovation Award, WAITRO Innovation Award, Empretec Award and a Staff Excellence Award Performance
7. UIRI @10 Celebrations were featured on BBS Telefaina, CBS Radio and Star TV
8. Other activities included Planting of Trees by Hon. Amelia Kyambadde, Board of Directors, Management and Heads of Departments
9. Over 1000 calendars and a brochure of information to mark UIRI @ 10 were also distributed

The climax of Q2 FY 2016/17 was on 24th November 2016 hosting celebrations to mark UIRI at 10, UNIDO at 50 and the 2016 African Industrialization Day. Theme: "Financing Industrialization: Challenges and Winning Strategies"

UIRI hosted over 400 guests for the celebrations. The guest of Honor, Hon. Amelia Kyambadde launched and commissioned UIRI facilities and Projects as below;

- UIRI Chemistry Analytical Labs
- Paper Pilot Processing Plant
- Uga Stove Product Launch
- Electronically Controlled Gravity Fusion Set (ECGF) innovation, which recently won a global award

The Minister also recognized the achievements of 2 UIRI staff i.e. Philipa Ngaju and Geoffrey Atuhaire for the development of Award winning innovations

- Over 80 exhibitors displayed their innovative products and services;
 - Incubates in the Business Incubation Program from all Departments
 - Trainees like Kalangala Women Group, Mama Kashera, Aloesha Organic Ltd etc.
 - and support agencies (UNBS, MTAC, MTIC, UTAMU, URA and Housing Finance Bank) were in attendance
- 2 Virtual Business Incubatees were graduated from the Business Incubation Program i.e. Bella Wine and Ori Bags Ltd.

Other activities included Hon. Amelia Kyambadde, Board of Directors, Executive Director, Management and Heads of Departments planting of trees, distribution of calendars and brochures marking UIRI @ 10.

Press Release on ECGF Innovation Award, WAITRO Innovation Award, Empretec Award and a Staff Excellence Award Performance, a BBS Telefaina, CBS Radio and Star TV shows featuring UIRI at 10.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output 25

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0651 Industrial Research	14.21	4.59	4.59	32.3%	32.3%	99.9%
<i>Class: Outputs Provided</i>	11.66	4.05	4.05	34.7%	34.7%	99.9%
065101 Administration and Support Services	5.88	2.97	2.97	50.5%	50.4%	99.9%
065102 Research and Development	2.00	0.65	0.65	32.4%	32.3%	99.9%
065103 Industrial and technological Incubation	1.60	0.39	0.39	24.5%	24.5%	100.0%
065104 Model Value Addition Centre Establishment	1.11	0.04	0.04	3.5%	3.5%	99.9%
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%
<i>Class: Capital Purchases</i>	2.55	0.54	0.54	21.3%	21.3%	100.0%
065172 Government Buildings and Administrative Infrastructure	0.80	0.08	0.08	10.0%	10.0%	100.0%
065176 Purchase of Office and ICT Equipment, including Software	0.10	0.02	0.02	20.0%	20.0%	100.0%
065177 Purchase of Specialised Machinery & Equipment	1.65	0.44	0.44	26.8%	26.8%	100.0%
Total for Vote	14.21	4.59	4.59	32.3%	32.3%	99.9%

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
<i>Class: Outputs Provided</i>	11.66	4.05	4.05	34.7%	34.7%	99.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.68	2.34	2.34	50.0%	50.0%	100.0%
211103 Allowances	0.10	0.04	0.04	42.4%	42.4%	100.0%
212101 Social Security Contributions	0.47	0.27	0.27	56.8%	56.8%	100.0%
213001 Medical expenses (To employees)	0.25	0.20	0.20	80.0%	80.0%	100.0%
213004 Gratuity Expenses	0.99	0.35	0.35	34.7%	34.7%	100.0%
221001 Advertising and Public Relations	0.03	0.01	0.01	25.0%	23.7%	94.8%
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	0.04	0.04	40.7%	40.7%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	25.0%	20.7%	82.6%
221012 Small Office Equipment	0.02	0.00	0.00	10.0%	9.8%	98.4%
221017 Subscriptions	0.02	0.01	0.01	61.0%	51.1%	83.7%
222001 Telecommunications	0.06	0.04	0.04	78.2%	78.2%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	3.4%	0.0%	0.0%
223001 Property Expenses	0.13	0.06	0.06	43.0%	43.0%	100.0%
223002 Rates	0.04	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.25	0.05	0.05	29.7%	29.7%	100.0%

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223005 Electricity	0.49	0.13	0.13	27.0%	27.0%	100.0%
223006 Water	0.14	0.05	0.05	39.1%	39.1%	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	0.05	0.05	17.3%	17.3%	100.0%
224004 Cleaning and Sanitation	0.14	0.00	0.00	0.0%	0.0%	0.0%
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	0.01	0.01	6.0%	6.0%	100.0%
227001 Travel inland	0.04	0.00	0.00	6.7%	6.7%	99.2%
227002 Travel abroad	0.23	0.14	0.14	62.2%	62.2%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.21	0.06	0.06	30.5%	30.5%	100.0%
228001 Maintenance - Civil	0.56	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.13	0.05	0.05	37.6%	37.6%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.91	0.10	0.10	11.5%	11.5%	100.0%
Class: Capital Purchases	2.55	0.54	0.54	21.3%	21.3%	100.0%
312101 Non-Residential Buildings	0.80	0.08	0.08	10.0%	10.0%	100.0%
312202 Machinery and Equipment	1.75	0.46	0.46	26.4%	26.4%	100.0%
Total for Vote	14.21	4.59	4.59	32.3%	32.3%	99.9%

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
Program 0651 Industrial Research	14.21	4.59	4.59	32.3%	32.3%	99.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.88	2.97	2.97	50.5%	50.4%	99.9%
<i>Development Projects</i>						
0430 Uganda Industrial Research Institute	8.32	1.62	1.62	19.5%	19.5%	100.0%
Total for Vote	14.21	4.59	4.59	32.3%	32.3%	99.9%

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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QUARTER 2: 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
Program: 51 Industrial Research			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Administration and Support Services			
- Recruit 27 New Employees	The following are achievements for Q2 FY 16/17	Item	Spent
-Undertake staff training and skills development	1. Paid salaries of 274 staff member and benefits	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,860,075
- Pay off current staff salaries and benefits	2. Recruited 26 new staff	211103 Allowances	19,360
- Insure Institute Assets Equipment, Vehicles, IT Servers and IT Equipment	3. Conducted in-house staff career development trainings	212101 Social Security Contributions	181,257
Subscriptions	4. Reconciled and updated the Asset register and insured institute assets	213001 Medical expenses (To employees)	200,000
Online Membership subscription for 1. A	5. Paid medical insurance for staff and their dependants	213004 Gratuity Expenses	345,050
	6. Paid subscription and membership fees to various research and scientific bodies	221001 Advertising and Public Relations	7,108
	7. Paid for all institute utility bills and communication services	221003 Staff Training	22,710
		221009 Welfare and Entertainment	38,000
		221011 Printing, Stationery, Photocopying and Binding	1,239
		221012 Small Office Equipment	1,967
		221017 Subscriptions	2,075
		222001 Telecommunications	43,000
		223001 Property Expenses	35,000
		223004 Guard and Security services	33,000
		223005 Electricity	73,000
		223006 Water	30,000
		226001 Insurances	9,000
		227001 Travel inland	2,927
		227002 Travel abroad	61,952
		227003 Carriage, Haulage, Freight and transport hire	5,100
		227004 Fuel, Lubricants and Oils	24,781
		228002 Maintenance - Vehicles	15,257
			Total
			3,011,857
			Wage Recurrent
			1,860,075
			Non Wage Recurrent
			1,106,822
			AIA
			44,960
			Total For SubProgramme
			3,011,857
			Wage Recurrent
			1,860,075
			Non Wage Recurrent
			1,106,822
			AIA
			44,960

Reasons for Variation in performance

N/A

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QUARTER 2: 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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Project: 0430 Uganda Industrial Research Institute

Outputs Provided

Output: 02 Research and Development

	Item	Spent
1. Conducted 1,294 chemical and microbial product analyses	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	480,300
2. A total of 7 Research Products have been initiated	212101 Social Security Contributions	84,524
3. 25 products have been value added	221017 Subscriptions	6,100
4. A Horizon 2020 grant was successfully secure with European partners to develop a platform for the design of open source medical devices with University of Pisa as the coordinator of the grant.	223005 Electricity	63,750
UIRI was allocated 86,500 Euros for the MUTIMA Project upon submission of a joint proposal to the German Africa Innovation Incentives award with new partners - Fraunhofer Institute.	223006 Water	12,000
5. Continued development and process efficiency of production of R&D products		

Reasons for Variation in performance

A total budget shortfall of 3.5bn has led to delayed, halt and deferral of implementation of some Research and Development projects.

There has been a decrease in number of laboratory analyses due to financial capacity to procure laboratory chemicals and reagents.

Lack of timely provision of farm inputs and procurement of an irrigation system for Luweero Essential is slowing down progress of the project

Total	646,674
GoU Development	646,674
External Financing	0
AIA	0

Output: 03 Industrial and technological Incubation

Vote:110 Uganda Industrial Research Institute

QUARTER 2: 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
	Under Industrial and Business Incubation a total of 8 Incubatees were taken on	Item	Spent
	1- DELI CUTS UGANDA LIMITED - Meat processing	211103 Allowances	32,000
		221003 Staff Training	12,898
	2- BAMBOO KARTEL - Adds value to bamboo	223001 Property Expenses	20,400
		223004 Guard and Security services	17,766
	3- DIVINE MERCY INVESTMENTS LIMITED - Production of after shave	224001 Medical and Agricultural supplies	50,000
		227002 Travel abroad	80,000
	4- TASK GROUP OF COMPANIES LIMITED - Cleaning detergents, hand wash, laundry soaps, bio-effector (Jez) and cosmetics	227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	35,234
		228003 Maintenance – Machinery, Equipment & Furniture	104,435
	5- X-CALIBER INC LIMITED (XCIL) - Marketing of customized branded items, like corporate shirts, t-shirts, sweaters, trousers and dresses		
	6- TUTUM ENERGY (UGANDA) LIMITED – Designing unique solutions such as the Radio Frequency Identification (RFID) vehicle monitoring and control solution		
	7- MEKIA LIMITED. is an embedded systems application development company and their flagship projects are a power theft detector and a transport monitoring unit.		
	8- CD RESEARCH LIFE SCIENCES is a group from Makerere University with backgrounds in microbiology and Immunology and they are working on a paper based diagnostic kit for early HIV detection and drug resistance.		
	UIRI continued provision of technical support to both inhouse and virtual incubatees		

Reasons for Variation in performance

Due to budget short falls the desired extent of technical support to the incubation program fell short. This slowed down incubate progress in development of these products

Total	392,733
GoU Development	392,733
External Financing	0
AIA	0

Output: 04 Model Value Addition Centre Establishment

Vote:110 Uganda Industrial Research Institute

QUARTER 2: 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
	5 Model Value Addition Centers are almost at 100% completion and await to be commissioned and launched	Item 221009 Welfare and Entertainment 223005 Electricity 223006 Water	Spent 5,969 21,000 12,000
	1. Arua Meat processing plant- Arua District 2. Arua Fruit Processing Plant -Arua District. 3. Karubuga Model Dairy farm in Karubuga Ntungamo 4. Itojo Fruit juice Processing Plant in Itojo. The acquisition of the machinery is still underway procurement process. 5. Kika farm juice processing facility		

Reasons for Variation in performance

The pace of completion, progress and commencement of various model value addition centers at different stages was slowed down but the 3.5bn shortfall

Total	38,969
GoU Development	38,969
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

The following Government Buildings and Administrative Infrastructure are being established	Item 312101 Non-Residential Buildings	Spent 80,000
1. UIRI Chemistry Analytical Labs		
2. Paper Pilot Processing Plant		
3. Remodeling of the Chemistry Laboratory was partially completed. 2 Entrance doors were replaced, ventilation and installation of AC and Internet in the laboratory was done. Awaits commissioning of the new refurbished chemistry lab		
4. Development of a Fabrication Lab (Fab Lab Kampala) for small scale manufacturing of circuit boards and casings for complete prototypes. The Civil Works Department is working on Construction details to remodel the PCB lab facility. With the new development of the EU Horizon 2020 project there is a need for an open source innovation space for the activities of this grant for the next 2 years.		

Reasons for Variation in performance

A number of Government Buildings and Administrative Infrastructure like the parameter wall at the eastern side, Overhaul of the water and sewage system have been halted due to budget shortfall

Total	80,000
GoU Development	80,000

Vote:110

Uganda Industrial Research Institute

QUARTER 2: 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
		External Financing	0
		AIA	0

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

UIRI has procured a heavy duty printer, a printer and one desk top	Item 312202 Machinery and Equipment	Spent 20,000
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Reasons for Variation in performance

As a result of budget shortfall no Office, ICT equipment , Hardware and Software were procured

Total	20,000
GoU Development	20,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Due to a 3.5bn budget shortfall in Q1 and Q2, FY 16/17 the following are the only equipment's that have been procured	Item 312202 Machinery and Equipment	Spent 442,165
<ol style="list-style-type: none"> 1. Received Part 1 of shipment for undertaking Printing of Circuit Boards for the ECGF Infusion Set Project 2. Received shipment of supplies for undertaking CNC Drill bits for fabrication of Printed Circuit Boards for Instrumentation Division Projects 3. Procurement of Kaganga Dairy Equipment was initiated 4. Delivery of Handmade paper machinery and equipment pending installation due to delayed payment 5. On-going procurement process for Laboratory fume hood, frigerators, analytical balance,& blenders 6. HTDS- PULSE Health Care experts serviced the FTIR in the lab 7. Procurement process on-going for lab fume hood (Contract awarded to M/s Goodwill Lab supplies). 8. installed & tested the newly procured two Head Computerized embroidery machine 9. Machinery for Itojo Fruit Processing Facility 10. Karubuga Dairy Farm 		

Reasons for Variation in performance

Majority suppliers are pending payment due to accumulated budget shortfall of FY 15/16 of 1.8bn and Q1 and Q2 FY 16/17 amount 3.5bn

Total	442,165
GoU Development	442,165
External Financing	0
AIA	0

Vote:110

 Uganda Industrial Research Institute

QUARTER 2: 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	<i>UShs Thousand</i>
		Total For SubProgramme	1,620,541
		GoU Development	1,620,541
		External Financing	0
		AIA	0
		GRAND TOTAL	4,632,398
		Wage Recurrent	1,860,075
		Non Wage Recurrent	1,106,822
		GoU Development	1,620,541
		External Financing	0
		AIA	44,960

Vote:110

 Uganda Industrial Research Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 51 Industrial Research			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Administration and Support Services			
1. Pay staff salaries and benefits	The following are achievements for Q2 FY 16/17 1. Paid salaries of 274 staff member and benefits 2. Recruited 12 new staff 3. Conducted in-house staff career development trainings 4. Reconciled and updated the Asset register and insured institute assets 5. Paid medical insurance for staff and their dependants 6. Paid subscription and membership fees to various research and scientific bodies 7. Paid for all institute utility bills and communication services	Item	Spent
2. Promote staff career development through training		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,860,075
3. Reconcile, update the Asset register and insure institute assets		211103 Allowances	19,360
4. Pay for staff Medical insurance		212101 Social Security Contributions	181,257
5. Pay for Institute utility bills		213001 Medical expenses (To employees)	200,000
6. Pay subscription and membership fees to various research and scientific bodies		213004 Gratuity Expenses	345,050
		221001 Advertising and Public Relations	7,108
	221003 Staff Training	22,710	
	221009 Welfare and Entertainment	38,000	
	221011 Printing, Stationery, Photocopying and Binding	1,239	
	221012 Small Office Equipment	1,967	
	221017 Subscriptions	2,075	
	222001 Telecommunications	43,000	
	223001 Property Expenses	35,000	
	223004 Guard and Security services	33,000	
	223005 Electricity	73,000	
	223006 Water	30,000	
	226001 Insurances	9,000	
	227001 Travel inland	2,927	
	227002 Travel abroad	61,952	
	227003 Carriage, Haulage, Freight and transport hire	5,100	
	227004 Fuel, Lubricants and Oils	24,781	
	228002 Maintenance - Vehicles	15,257	

Reasons for Variation in performance

N/A

Total	3,011,857
Wage Recurrent	1,860,075
Non Wage Recurrent	1,106,822
AIA	44,960
Total For SubProgramme	3,011,857
Wage Recurrent	1,860,075
Non Wage Recurrent	1,106,822
AIA	44,960

Development Projects

Vote:110 Uganda Industrial Research Institute**QUARTER 2: Outputs and Expenditure in Quarter**

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

Output: 02 Research and Development

Vote:110 Uganda Industrial Research Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
	1. Two new products were developed: Shelf-stable Kombucha drink and Soy-based nutrition booster made from soy	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	480,300
	2. Analyzed 72 laboratory samples by UIRI Chemistry Laboratory	212101 Social Security Contributions	84,524
	3. 13 samples were analyzed by the Microbiology Laboratory	221017 Subscriptions	6,100
	4. UIRI participated in the NQCSSES Round 001/16 Proficiency Test which is coordinated by the Botswana Bureau of Standards.	223005 Electricity	63,750
	5. The Microbiology laboratory was evaluated and on 7th December 2016 was recognized by the Uganda National Bureau of Standards (UNBS).	223006 Water	12,000
	6. UIRI was selected by the SADC MET to be the local representative in Uganda.		
	7. Research to develop a cereal drink using probiotics bacteria, implemented with the Yoba for Life Foundation, University of Amsterdam		
	8. Research on antimicrobial activity of banana flowers extract against bacteria is ongoing.		
	9. Research on application of zeolites in removal of heavy metals in wastewater.		
	10. Research of antimicrobial and anti-oxidant studies of essential oils from exotic plants		
	11. Research of formulation of sensitizers from aloe Vera plant is ongoing		
	12. AgriLASA membership Subscription for this year 2015 and 2016 was paid		
	13. The Chemistry Laboratory participated in analysis of the PTS samples submitted to the lab as required by ISO 17025 standard for testing Laboratory		
	14. At the essential Oil Pilot Project a number of seedlings of Rose Geranium and Lemon Balm were propagated and transplanted.		
	15. Technical advisory services were offered to 9 entrepreneurs involved in processing and handling of different foods		
	16. Button mushroom substrate formulations were developed.		
	17. Hardware and Software development on the ECGF infusion-integration of the control and userface modules was completed and clinical protocols were being finalized for approval to conduct a clinical trial.		
	18. MUTIMA Project. A Horizon 2020 grant was successfully secured with European partners.		
	19. Continued Design and Development of a Smart Drip Irrigation System.		

Vote:110

Uganda Industrial Research Institute

QUARTER 2: 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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Reasons for Variation in performance

A total budget shortfall of 3.5bn has led to delayed, halt and deferral of implementation of some Research and Development projects.

There has been a decrease in number of laboratory analyses due to financial capacity to procure laboratory chemicals and reagents.

Lack of timely provision of farm inputs and procurement of an irrigation system for Luweero Essential is slowing down progress of the project

Total	646,674
GoU Development	646,674
External Financing	0
AIA	0

Output: 03 Industrial and technological Incubation

Vote:110 Uganda Industrial Research Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
	1. Mama Kasher, an Incubatee under the Food Lab won the Product Development Category Award for The East Africa Superfoods Cookery Competition at the Golf Course Hotel, Kampala	211103 Allowances	32,000
	2. Pelere Group Ltd, an Incubatee of the Microbiology and Biotechnology Department won the Youth Entrepreneurship Category by UNCTAD Award presented in Nairobi, Kenya	221003 Staff Training	12,898
	3. UIRI was given the Africa Leadership Award for its exemplary and selfless contribution towards Africa's development in the Agricultural Sector.	223001 Property Expenses	20,400
	4. 6 New incubates were taken on	223004 Guard and Security services	17,766
	5. Mushroom Training Resource Center (MTRC) located in kabale district, is growing and buying Oyster mushrooms from the local farmers all around the western region, they carry out various trainings to farmers in all mushroom aspects, they have reached exportation level now to the United Kingdom especially in the dried oyster mushroom	224001 Medical and Agricultural supplies	50,000
	6. To improve competitiveness, 3 incubatees (Kigezi Highland Beverages; Golden Peanut Butter; JustJoy Juice were being assisted to acquire certification for their products from UNBS.	227002 Travel abroad	80,000
	7. Lira Peanut Processing and Research Center processed 43bags of unshelled groundnuts.	227004 Fuel, Lubricants and Oils	40,000
	9. Envirobags/Liz quick Enterprises produced 500bags for Rwanda Air	228002 Maintenance - Vehicles	35,234
	10. Mekia Ltd. an embedded systems application development company and their flagship projects are a power theft detector and a transport monitoring unit.	228003 Maintenance – Machinery, Equipment & Furniture	104,435
	11. CD Research Life Sciences a group from Makerere University with backgrounds in microbiology and Immunology are working on a paper based diagnostic kit for early HIV detection and drug resistance.		
	12. Under Dairy Technology, 186,663 liters of pasteurized milk and 38,565 liters of yoghurt were processed		
	13. Continued pilot studies on establishment of essential oil sector in Uganda – Luweero were undertaken.		

Reasons for Variation in performance

Due to budget short falls the desired extent of technical support to the incubation program fell short. This slowed down incubate progress in development of these products

Total	392,733
GoU Development	392,733
External Financing	0

Vote:110 Uganda Industrial Research Institute

QUARTER 2: 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

Output: 04 Model Value Addition Centre Establishment

	Item	Spent
1. Construction works are 98% complete at the Proposed Meat processing plant- Arua District	221009 Welfare and Entertainment	5,969
2. Construction works are 100% complete at the Proposed Arua Meat processing plant - Arua District	223005 Electricity 223006 Water	21,000 12,000
3. Construction works are 100% complete at the proposed Arua Fruit Processing Plant -Arua District.		
4. Proposed Model Dairy farm in Karubuga Ntungamo District is complete and awaiting handover.		
5. Only finishing works are outstanding at the proposed distillation plant for Essential oils, Luweero		
6. Completed the renovation of TDC Engineering Block		
7. Completed the substructure, walling and roofing, sanitary facilities, internal and external finishes of the UIRI functional cold room at the Dairy Plant		
8. Construction works are at 90% completion at the Fruit juice Processing Plant in Itojo. The acquisition of the machinery is still underway procurement process.		
9. Renovation of the cafeteria block and construction of the ecosan toilets Model cafeteria block. Functional ecosan toilets. Tending to practical completion stage		
10. The site was officially handed over on the 9th of August 2016 for commencement of construction of the proposed production Palm Oil Facility, Kanungu District		
11. Supply of water to the Fruit processing plant at Itojo Piped water to be running on site Piped Water is now steadily running on site		
12. 60% completion of construction works at the proposed Kika farm juice processing facility		
13. Construction works have commenced at the proposed Tile manufacturing facility in Wakiso		
14. Completed re-designing, renovation and extension of the paper pilot plant to accommodate the recently procured machinery.		
15. Proposed factory of poultry feeds is at design stage		
16. Proposed construction of the Instrumentation Lab is at re-design stage		

Reasons for Variation in performance

Vote:110

Uganda Industrial Research Institute

QUARTER 2: 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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The pace of completion, progress and commencement of various model value addition centers at different stages was slowed down but the 3.5bn shortfall

Total	38,969
GoU Development	38,969
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
During the celebration to mark UIRI @ 10 UNIDO at 50 and the African Industrialisation Day	80,000
The guest of Honor, Hon. Amelia Kyambadde at the commissioned	
1. UIRI Chemistry Analytical Labs	
2. Paper Pilot Processing Plant	

Reasons for Variation in performance

A number of Government Buildings and Administrative Infrastructure like the parameter wall at the eastern side, Overhaul of the water and sewage system have been halted due to budget shortfall

Total	80,000
GoU Development	80,000
External Financing	0
AIA	0

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

Item	Spent
No Office, ICT equipment , Hardware and Software were procured	20,000
312202 Machinery and Equipment	

Reasons for Variation in performance

As a result of budget shortfall no Office, ICT equipment , Hardware and Software were procured

Total	20,000
GoU Development	20,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
The following are some machinery that are under procurement	442,165
1. HTDS- PULSE Health Care experts serviced the FTIR in the lab	
2. Procurement process on-going for lab fume hood (Contract awarded to M/s Goodwill Lab supplies).	
3. installed & tested the newly procured two Head Computerized embroidery machine	
4. Machinery for Itojo Fruit Processing Facility	
5. Karubuga Dairy Farm	

Vote:110 Uganda Industrial Research Institute**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
<i>Reasons for Variation in performance</i>			
Majority suppliers are pending payment due to accumulated budget shortfall of FY 15/16 of 1.8bn and Q1 and Q2 FY 16/17 amount 3.5bn			
		Total	442,165
		GoU Development	442,165
		External Financing	0
		AIA	0
		Total For SubProgramme	1,620,541
		GoU Development	1,620,541
		External Financing	0
		AIA	0
GRAND TOTAL			4,632,399
		Wage Recurrent	1,860,075
		Non Wage Recurrent	1,106,822
		GoU Development	1,620,541
		External Financing	0
		AIA	44,960

Vote:110 Uganda Industrial Research Institute

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 51 Industrial Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1. Pay salaries of 280 staff member and benefits				
2. Recruit 6 new staff				
3. Conducted in-house staff career development trainings	211103 Allowances	15	0	15
4. Reconcile and update the Asset register and insured institute assets	213004 Gratuity Expenses	50	0	50
5. Pay medical insurance for staff and their dependants	221001 Advertising and Public Relations	392	0	392
6. Pay subscription and membership fees to various research and scientific bodies	221003 Staff Training	40	0	40
7. Pay for all institute utility bills and communication services	221011 Printing, Stationery, Photocopying and Binding	261	0	261
	221012 Small Office Equipment	33	0	33
	221017 Subscriptions	925	0	925
	222002 Postage and Courier	102	0	102
	227001 Travel inland	23	0	23
	227002 Travel abroad	48	0	48
	227004 Fuel, Lubricants and Oils	4	0	4
	Total	1,893	0	1,893
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,854</i>	<i>0</i>	<i>1,854</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

	Item	Balance b/f	New Funds	Total
Fast track Q1 and Q2 Research and Development activities pending due to budget shortfalls and commence Q3 work plans if shortfall funds are reinstated	221017 Subscriptions	665	0	665
	Total	665	0	665
	<i>GoU Development</i>	<i>665</i>	<i>0</i>	<i>665</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 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 03 Industrial and technological Incubation					
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	Item		Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles		1	0	1
	Total		1	0	1
			<i>GoU Development</i>	<i>0</i>	<i>1</i>
			<i>External Financing</i>	<i>0</i>	<i>0</i>
			<i>AIA</i>	<i>0</i>	<i>0</i>
Output: 04 Model Value Addition Centre Establishment					
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	Item		Balance b/f	New Funds	Total
	221009 Welfare and Entertainment		31	0	31
	Total		31	0	31
			<i>GoU Development</i>	<i>0</i>	<i>31</i>
			<i>External Financing</i>	<i>0</i>	<i>0</i>
			<i>AIA</i>	<i>0</i>	<i>0</i>
			GRAND TOTAL	0	2,590
			<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
			<i>Non Wage Recurrent</i>	<i>0</i>	<i>1,854</i>
			<i>GoU Development</i>	<i>0</i>	<i>697</i>
			<i>External Financing</i>	<i>0</i>	<i>0</i>
			<i>AIA</i>	<i>0</i>	<i>40</i>