

Vote:110

 Uganda Industrial Research Institute

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.720	0.930	0.930	0.916	25.0%	24.6%	98.4%
Non Wage	2.059	0.798	0.798	0.418	38.8%	20.3%	52.3%
Devt. GoU	8.173	0.467	0.467	0.427	5.7%	5.2%	91.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.952	2.195	2.195	1.760	15.7%	12.6%	80.2%
Total GoU+Ext Fin (MTEF)	13.952	2.195	2.195	1.760	15.7%	12.6%	80.2%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	13.952	2.195	2.195	1.760	15.7%	12.6%	80.2%
A.I.A Total	0.200	0.067	0.067	0.055	33.7%	27.6%	81.9%
Grand Total	14.152	2.262	2.262	1.816	16.0%	12.8%	80.2%
Total Vote Budget Excluding Arrears	14.152	2.262	2.262	1.816	16.0%	12.8%	80.2%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1804 Industrial Research	14.15	2.26	1.82	16.0%	12.8%	80.2%
Total for Vote	14.15	2.26	1.82	16.0%	12.8%	80.2%

Matters to note in budget execution

Routine Budget shortfalls

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1804 Industrial Research	
0.381 Bn Shs	SubProgram/Project :01 Headquarters
	Reason: N/A
Items	
311,020,520.000 UShs	213004 Gratuity Expenses
	Reason: For staff gratuity

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QUARTER 1: Highlights of Vote Performance

50,078,282.000 UShs	226001 Insurances
	Reason: Awaiting proforma invoices
8,044,535.000 UShs	223001 Property Expenses
	Reason: Awaiting KCCA demand notes
7,774,428.000 UShs	212101 Social Security Contributions
	Reason: In remittance process
3,043,000.000 UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason: Awaiting proforma invoices
0.040 Bn Shs	<i>SubProgram/Project :0430 Uganda Industrial Research Institute</i>
	Reason: N/A
<i>Items</i>	
31,572,627.000 UShs	312101 Non-Residential Buildings
	Reason: Awaiting Proforma
5,521,000.000 UShs	228001 Maintenance - Civil
	Reason: Awaiting proforma
1,320,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Awaiting Proforma
539,400.000 UShs	227002 Travel abroad
	Reason: Minimal amount against proforma. To be topped up next quarter
368,849.000 UShs	224004 Cleaning and Sanitation
	Reason: Minimal amount against proforma. To be topped up next quarter
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 1: Highlights of Vote Performance

The following are UIRI's Q1 Achievements

1. The Electronically Controlled Gravity Feed intravenous infusion Kit Innovation (ECGF) won second prize at the 2017, Africa Innovation Foundation awards, coming second to Dr. Aly El-Shafie's Smart Electro-Mechanical Actuator Journal Intergrated Bearing (SEMAJIB) of Egypt.
2. The ECGF grand challenges in Canada Project obtained IRB approval form the school of medical reseach and ethics committed and undertook final stages of obtaining admistrative clearance from Mulango Hospital IRB to ready for clinical pilot studies and tests at Kirundu General Hospital
3. Successful production of Lactic Acid through value addition to cassava.
4. Produced a range of valuable cow bone products through value addition of cow bone and horns instead of disposing them.
5. Continued to support Industrial and Technological Incubatees in enterprise creation, product formulation, product development, processing, market linkages and providing technical advisory services.
6. 57 samples were analyzed for microbial quality assurance and chemical composition
7. Trained 127 industrial trainees (continuing students at higher level of education) in various fields of production and technology
8. Successfully produced handmade paper from sugarcane baggase and other agricultural waste
9. Facilitated six (6) employees to undertake trainings in various areas relevant to their job function to enhance skills, knowledge and efficiency
10. Took on 2 incubatees: (Good Hair Collection in cosmetics, Infinity Africa Ubuntu Ltd in Fish Processing. Leather of Uganda was still being assessed)
11. Undertook facility repair and machinery maintenance
12. Hosted 198 prospective entrepreneurs seeking exposure and knowledge on which enterprises to venture into.
13. Palm Oil Facility in Kanungu District is at 95%
14. Completed the Cold Room at the UIRI Dairy Processing Plant.
15. Renovated the Cafeteria Block and Constructed Ecosan toilets at the Fruit Juice Processing Facility in Itojo
16. Construction of ATCG - DNA Laboratory sequencing Facility commenced and at 45%
17. Completed the designs for the Proposed Cheese Processing Plant in Rubale Ntungamo.
18. Completed designs for the Proposed Lemon Grass and Soap Processing Plant in Kabale Industrial Area for YILDI Enterprises.
19. Completed designs for the rehabilitation of ESIA Miced Farm Adjumani.
20. 80% completion of the Tile Manufacturing Factory in Wakiso.
21. Site Visit undertaken at the Proposed Wine Factory in Nebbi .
22. Completed 50% design work for the construction of the Instrumentation Laboratory.
23. 40% works completed for the diversion waste water overflow from the septic tank to the treatment plant
24. Acquired a contractor for Busiika Animal Feeds Processing Facility.
25. Completed designs for Mbarara Animal Feeds Processing Facility.
26. Hosted 10 schools for exposure learning tours
27. Assisted in the development of 4 Business Plans that were submitted for grants
28. Trained 125 people - 5 UIRI staff and 120 entrepreneurs in Business Development and Business Management Skills.
29. Trained 19 entrepreneurs in cosmetic production, soap, detergent and toiletry making.
30. Trained 9 entrepreneurs from Mashabani Dairy Goat Farm Ltd. in value addition to Goats milk.
31. Trained 12 entrepreneurs in bakery skills and production of a range of confectionery products.
32. Trained 51 entrepreneurs from 5 groups (Nawangu Development Initatives, Agrostrech Limited, Uganda Martrys Primary School Teaching Staff, Mulisa Leah Investments Limited and Kawanda Out-growers) in production of value added products: Fruit Juice Processing, Tomato Paste Processing, Hot Pepper Processing.
33. Trained 20 miners in Basic and Advanced Ceramic Technology for ceramics production and mineral beneficiation.
34. Trained 20 people from the district of Kabale, Rubanda and Kisoro in potato Post- Harvest Handling and Crisps Production.
35. Trained 40 entrepreneurs from Equal Opportunities Kabale Branch in value addition to Mushroom.
36. Trained 11 students from Kyambogo University, Makerere university, and Uganda Petroleum Institute Kigumba in general mechanical repairs, machine installation and servicing of equipments.
37. Trained 28 students from Kyambogo University, Makerere University and Kampala International University Good Laboratory Practices (GLP) and Food Analysis.
38. Trained 40 students from Kyambogo Univerisy, Makerere University, Islamic University, Bukalasa University, Bugema University, Busitema University, Kaganki Investments Limited, College of Veterinary Medicine, COVAB-MUK all in development of quality dairy product, soy dairy products, flavored, fruit, honey and sweetened yogurt, and pasteurized milk.
39. Trained 60 food scientists in animal feed production, Agro process engineering and general meat processing techniques.
40. Fabricated a Briquette and soap making machines for Luuka Community
41. Fabricated Silk Peddling machines for extracting cotton threads.

V3: Details of Releases and Expenditure

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

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1804 Industrial Research	13.95	2.20	1.76	15.7%	12.6%	80.2%
Class: Outputs Provided	10.95	2.10	1.70	19.2%	15.5%	80.8%
180401 Administration and Support Services	5.78	1.73	1.33	29.9%	23.1%	77.1%
180402 Research and Development	2.48	0.31	0.31	12.6%	12.5%	99.6%
180403 Industrial and technological Incubation	1.28	0.03	0.02	2.0%	1.9%	99.8%
180404 Model Value Addition Centre Establishment	0.30	0.03	0.03	11.5%	9.2%	80.2%
180405 Facility Repair and Maintenance	0.50	0.00	0.00	0.0%	0.0%	0.0%
180406 Industrial Skills Development and Capacity Building	0.17	0.00	0.00	0.0%	0.0%	0.0%
180407 Technology, Innovation, Transfer and Development	0.28	0.00	0.00	0.0%	0.0%	0.0%
180408 Popularization of research and technologies	0.16	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	3.01	0.10	0.07	3.2%	2.2%	67.3%
180472 Government Buildings and Administrative Infrastructure	1.03	0.05	0.02	5.0%	1.9%	38.8%
180476 Purchase of Office and ICT Equipment, including Software	0.10	0.00	0.00	0.0%	0.0%	0.0%
180477 Purchase of Specialised Machinery & Equipment	1.87	0.05	0.05	2.4%	2.4%	100.0%
Total for Vote	13.95	2.20	1.76	15.7%	12.6%	80.2%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	10.95	2.10	1.70	19.2%	15.5%	80.8%
211101 General Staff Salaries	3.72	0.93	0.92	25.0%	24.6%	98.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.96	0.24	0.24	25.0%	25.0%	99.9%
211103 Allowances	0.11	0.02	0.01	14.2%	14.0%	98.8%
212101 Social Security Contributions	0.47	0.12	0.11	25.0%	23.3%	93.4%
213001 Medical expenses (To employees)	0.52	0.12	0.12	23.9%	23.9%	100.0%
213004 Gratuity Expenses	1.08	0.34	0.03	31.2%	2.4%	7.8%
221001 Advertising and Public Relations	0.02	0.01	0.01	40.0%	40.0%	100.0%
221003 Staff Training	0.14	0.01	0.01	7.4%	7.4%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.03	0.02	0.02	64.5%	64.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.00	0.00	0.0%	0.0%	0.0%
221012 Small Office Equipment	0.02	0.00	0.00	5.0%	5.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.06	0.02	0.02	27.3%	27.3%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.05	0.01	0.01	25.3%	25.3%	100.0%
223001 Property Expenses	0.11	0.02	0.01	13.4%	6.2%	46.4%
223002 Rates	0.09	0.00	0.00	0.0%	0.0%	0.0%

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223004 Guard and Security services	0.13	0.02	0.02	12.0%	12.0%	100.0%
223005 Electricity	0.49	0.06	0.06	13.1%	13.1%	100.0%
223006 Water	0.14	0.03	0.03	23.2%	23.2%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.13	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.09	0.01	0.01	11.5%	11.1%	96.5%
224005 Uniforms, Beddings and Protective Gear	0.10	0.00	0.00	0.0%	0.0%	0.0%
224006 Agricultural Supplies	0.53	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.15	0.06	0.01	39.8%	6.6%	16.5%
227001 Travel inland	0.08	0.01	0.01	7.3%	7.3%	99.7%
227002 Travel abroad	0.18	0.02	0.02	12.4%	11.9%	95.5%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.00	70.0%	39.6%	56.5%
227004 Fuel, Lubricants and Oils	0.19	0.02	0.02	7.9%	7.9%	100.0%
228001 Maintenance - Civil	0.36	0.01	0.00	2.2%	0.7%	31.0%
228002 Maintenance - Vehicles	0.27	0.01	0.00	1.8%	1.8%	97.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.61	0.01	0.01	1.6%	1.4%	86.8%
Class: Capital Purchases	3.01	0.10	0.07	3.2%	2.2%	67.3%
281502 Feasibility Studies for Capital Works	0.10	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.93	0.05	0.02	5.5%	2.1%	38.8%
312202 Machinery and Equipment	1.40	0.05	0.05	3.2%	3.2%	100.0%
312213 ICT Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
312214 Laboratory Equipments	0.47	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	13.95	2.20	1.76	15.7%	12.6%	80.2%

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 1804 Industrial Research	13.95	2.20	1.76	15.7%	12.6%	80.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.78	1.73	1.33	29.9%	23.1%	77.1%
<i>Development Projects</i>						
0430 Uganda Industrial Research Institute	8.17	0.47	0.43	5.7%	5.2%	91.5%
Total for Vote	13.95	2.20	1.76	15.7%	12.6%	80.2%

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 1: 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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Program: 04 Industrial Research
Recurrent Programmes
Subprogram: 01 Headquarters
Outputs Provided
Output: 01 Administration and Support Services

		Item	Spent
6. Payment of subscriptions	Paid up all due subscriptions		
5. Insure institute assets such as buildings, equipment, vehicles, IT servers and IT Equipment and others	Paid insurance for institute assets	211101 General Staff Salaries	915,607
4. Payment of monthly utilities	Paid outstanding institute utilities	211103 Allowances	39,870
3. Payment of staff salaries, benefits and staff welfare matters	Paid staff salaries, benefits and other welfare obligations	212101 Social Security Contributions	85,229
1. Recruit 85 New Employees. Qualified female and male candidates from all national, religious, and ethnic backgrounds, including persons living with disabilities can apply	Recruited 5 new staff	213001 Medical expenses (To employees)	123,831
2. Undertake staff training and skills development for capacity building	Facilitated 5 staff to undertake training in courses relevant to their job functions for knowledge, skills and efficiency enhancement	213004 Gratuity Expenses	26,333
		221001 Advertising and Public Relations	6,000
		221003 Staff Training	17,782
		221009 Welfare and Entertainment	20,000
		221012 Small Office Equipment	1,000
		222001 Telecommunications	15,000
		222003 Information and communications technology (ICT)	12,000
		223001 Property Expenses	6,955
		223004 Guard and Security services	16,000
		223005 Electricity	23,800
		223006 Water	32,436
		226001 Insurances	9,922
		227001 Travel inland	5,980
		227002 Travel abroad	11,846
		227003 Carriage, Haulage, Freight and transport hire	3,957
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	4,872

Reasons for Variation in performance

Total	1,388,421
Wage Recurrent	915,607
Non Wage Recurrent	417,593
AIA	55,221
Total For SubProgramme	1,388,421
Wage Recurrent	915,607
Non Wage Recurrent	417,593
AIA	55,221

Development Projects
Project: 0430 Uganda Industrial Research Institute

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QUARTER 1: 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														
<i>Outputs Provided</i>																	
Output: 02 Research and Development																	
Research and develop of food and non-food innovative and competitive products that can be utilized by women, youth, men and persons with disabilities of all regions in the country Research and develop of food and non-food innovative and competitive products that can be utilized by women, youth, men and persons with disabilities of all regions in the country Research and develop of food and non-food innovative and competitive products that can be utilized by women, youth, men and persons with disabilities of all regions in the country Research and develop of food and non-food innovative and competitive products that can be utilized by women, youth, men and persons with disabilities of all regions in the country Research and develop of food and non-food innovative and competitive products that can be utilized by women, youth, men and persons with disabilities of all regions in the country Research and develop of food and non-food innovative and competitive products that can be utilized by women, youth, men and persons with disabilities of all regions in the country Research and develop of food and non-food innovative and competitive products that can be utilized by women, youth, men and persons with disabilities of all regions in the country Research and develop of food and non-food innovative and competitive products that can be utilized by women, youth, men and persons with disabilities of all regions in the country Research and develop of food and non-food innovative and competitive products that can be utilized by women, youth, men and persons with disabilities of all regions in the country Research and develop of food and non-food innovative and competitive products that can be utilized by women, youth, men and persons with disabilities of all regions in the country	Under Research and Development UIRI made the following achievements 1. The Electronically Controlled Gravity Feed intravenous infusion Kit Innovation (ECGF) won second prize at the 2017, Africa Innovation Foundation awards, coming second to Dr. Aly El-Shafie's Smart Electro-Mechanical Actuator Journal Intergrated Bearing (SEMAJIB) of Egypt. 2. The ECGF grand challenges in Canada Project obtained IRB approval form the school of medical reseach and ethics committed and undertook final stages of obtaining admistrative clearance from Mulango Hospital IRB to ready for clinical pilot studies and tests at Kirundu General Hospital 3. Successful production of Lactic Acid through value addition to cassava. 4. Produced a range of valuable cow bone products through value addition of cow bone and horns instead of disposing them. 7. Trained 19 entrepreneurs in cosmetic production, soap, detergent and toiletry making. 8.Trained 9 entrepreneurs from Mashabani Dairy Goat Farm Ltd. in value addition to Goats milk. 9. Trained 12 entrepreneurs in bakery skills and production of a range of confectionery products. 10. Trained 51 entrepreneurs from 5 groups (Nawangu Development Initatives, Agrostrech Limited, Uganda Martrys Primary School Teaching Staff, Mulisa Leah Investments Limited and Kawanda Out-growers) in production of value added products: Fruit Juice Processing, Tomato Paste Processing, Hot Pepper Processing. 11. Trained 20 people from the district of Kabale, Rubanda and Kisoro in potato Post- Harvest Handling and Crisps Production. 12. Trained 40 entrepreneurs from Equal Opportunities Kabale Branch in value addition to Mushroom. 13. Trained 11 students from Kyambogo University, Makerere university, and Uganda Petroleum Institute Kigumba in general mechanical repairs, machine installation and servicing of equipments. 14. Trained 28 students from Kyambogo University, Makerere University and	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td> <td>239,908</td> </tr> <tr> <td>212101 Social Security Contributions</td> <td>24,015</td> </tr> <tr> <td>223005 Electricity</td> <td>20,000</td> </tr> <tr> <td>223006 Water</td> <td>6,000</td> </tr> <tr> <td>224004 Cleaning and Sanitation</td> <td>10,131</td> </tr> <tr> <td>227002 Travel abroad</td> <td>9,461</td> </tr> </tbody> </table>	Item	Spent	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	239,908	212101 Social Security Contributions	24,015	223005 Electricity	20,000	223006 Water	6,000	224004 Cleaning and Sanitation	10,131	227002 Travel abroad	9,461	
Item	Spent																
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	239,908																
212101 Social Security Contributions	24,015																
223005 Electricity	20,000																
223006 Water	6,000																
224004 Cleaning and Sanitation	10,131																
227002 Travel abroad	9,461																

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Kampala International University Good Laboratory Practices (GLP) and Food Analysis.
 15. Trained 40 students from Kyambogo University, Makerere University, Islamic University, Bukalasa University, Bugema University, Busitema University, Kaganki Investments Limited, College of Veterinary Medicine, COVAB-MUK all in development of quality dairy product, soy dairy products, flavored, fruit, honey and sweetened yogurt, and pasteurized milk.
 16. Trained 60 food scientists in animal feed production, Agro process engineering and general meat processing techniques.
 5. A total 71 samples were analyzed for microbial quality assurance and chemical composition
 6. Successfully produced handmade paper from sugarcane baggase and other agricultural waste

Reasons for Variation in performance

N/A
 The 1.6bn budget shortfall caused a halt to a number of Research and Development activities.
 The 1.6bn budget shortfall limited the number of samples that could be analyzed for microbial or chemical composition

Total	309,514
GoU Development	309,514
External Financing	0
AIA	0

Output: 03 Industrial and technological Incubation

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QUARTER 1: 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
Business and technological incubation for technical support to start-up enterprises especially MSMES operated by women, youth and persons with disabilities in all regions of the country	1. Took on 2 incubatees: (Good Hair Collection in cosmetics and Infinity Africa Ubuntu Ltd in Fish Processing. Leather of Uganda Ltd was still being assessed to establish if it qualifies by meeting the requirement for incubation)	Item 211103 Allowances 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils	Spent 4,957 10,000 5,000 5,000
Business and technological incubation for technical support to start-up enterprises especially MSMES operated by women, youth and persons with disabilities in all regions of the country	2. Continued to support Industrial and Technological Incubatees in enterprise creation, product formulation, product development, processing, market linkages and providing technical advisory services.N/AN/AN/AN/A		
Business and technological incubation for technical support to start-up enterprises especially MSMES operated by women, youth and persons with disabilities in all regions of the country			
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Business and technological incubation for technical support to start-up enterprises especially MSMES operated by women, youth and persons with disabilities in all regions of the country			

Reasons for Variation in performance

Budget Shortfall of 1.6bn could not allow take on of more than 2 incubatees

Total	24,957
GoU Development	24,957
External Financing	0
AIA	0

Output: 04 Model Value Addition Centre Establishment

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QUARTER 1: 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
Establishment of Model Value Addition Centers based on resource abundant areas and mindful of balancing regional industrialization	During Q1 UIRI was able to achieve the following under Model Value Addition Center Establishment	Item	Spent
Establishment of Model Value Addition Centers based on resource abundant areas and mindful of balancing regional industrialization	1. The Palm Oil Processing Facility in Kanungu District is at 95% Completion.	223005 Electricity	10,500
Establishment of Model Value Addition Centers based on resource abundant areas and mindful of balancing regional industrialization	2. Completed the Cold Room at the UIRI Dairy Processing Plant.	223006 Water	6,000
Establishment of Model Value Addition Centers based on resource abundant areas and mindful of balancing regional industrialization	3. Renovated the Cafeteria Block and Constructed Ecosan toilets at the Fruit Juice Processing Facility in Itojo	228001 Maintenance - Civil	2,479
Establishment of Model Value Addition Centers based on resource abundant areas and mindful of balancing regional industrialization	4. Construction of ATCG - DNA Laboratory sequencing Facility commenced and at 45%	228003 Maintenance – Machinery, Equipment & Furniture	8,680
Establishment of Model Value Addition Centers based on resource abundant areas and mindful of balancing regional industrialization	5. Completed the designs for the Proposed Cheese Processing Plant in Rubale Ntungamo.		
	6. Completed designs for the Proposed Lemon Grass and Soap Processing Plant in Kabale Industrial Area for YILDI Enterprises.		
	7. Completed designs for the rehabilitation of ESIA Miced Farm Adjumani.		
	8. 80% completion of the Tile Manufacturing Factory in Wakiso.		
	9. Site Visit undertaken at the Proposed Wine Factory in Nebbi .		
	10. Completed 50% design work for the construction of the Instrumentation Laboratory.		
	11. 40% works completed for the diversion waste water overflow from the septic tank to the treatment plant		
	12. Acquired a contractor for Busiika Animal Feeds Processing Facility.		
	13. Completed designs for Mbarara Animal Feeds Processing Facility.		

Reasons for Variation in performance

Q1 Budget Shortfall of 1.6bn caused halt on most of the planned works for Model Value Addition Centers

Total	27,659
GoU Development	27,659
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:110

Uganda Industrial Research Institute

QUARTER 1: 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
A Prototyping Lab Project - Remodeling PCB Laboratory established;	Completed 50% design work for the construction of the Instrumentation LaboratoryN/A	Item 312101 Non-Residential Buildings	Spent 20,000
A darkroom for screen print development and shooting;			
Designs of a mushroom facility;			
Civil Works completed for Microbiology laboratory			
Bulk Potato storage facility constructed;			
Construction of the Instrumentation Laboratory;			
Refurbishment of the paper plant at UIRI			
Reasons for Variation in performance			
N/A			
Planned activities were halted due to the Q1 Budget Shortfall of 1.6bn			
		Total	20,000
		GoU Development	20,000
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Purchase of a small scale wine filling machine; ball bearings and other spare parts for the pineapple juice extractor; cartridges for the water purification system	Purchase of a small scale wine filling machine; ball bearings and other spare parts for the pineapple juice extractor; cartridges for the water purification system were not undertaken due to the 1.6bn budget shortfall	312202 Machinery and Equipment	45,000
Supply of spare parts and tools for repair, general servicing, periodic maintenance of Pilot Plant equipments	Establishment of a Dairy Processing Facility in Namanve Purchase PCB Laboratory		
Equipment for the Prototyping Laboratory Project	Solar Water Heater Assembly Hatchery for poultry markmat agro-processors		
Essential Oil Pilot Project	Equipping Sure Dairy Farm Limited		
Mineral Beneficiation . Adding value to Low – Value Minerals like Sand, Talc, Salt, Feldspar, Kaolin, Clay, Limestone, Bentonite, Vermiculite etc	Equipping of the Food Laboratory		
Briquette Making /Processing	Equipping of the Textile Technology Section		
Equipping Energy Systems	Projects Development of MUTIMA-diagnostic device for		
Pneumonia	Procurement of equipment for Karubuga Dairy Processing Facility in Ntungamo		
Purchase of equipment for Kabale Potato Processing Facility;	Mediclave - Solar powered		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

autoclaveEquipping Microbiology Laboratory Poultry Processing Line for KAMADIC	not undertaken due to the Q1 1.6bn budget shortfall.Fabricated a Briquette and soap making machines for Luuka Community
Handmade Paper Production Project	Equipping of the Textile Technology Section was not undertaken due to the 1.6bn Q1 budget shortfall.Equipping Energy Systems Projects was not undertaken due to the Q1 1.6bn budget shortfall.Equipment's for developing the MUTIMA- diagnostic device for Pneumonia were not procured due to the Q1 1.6bn budget shortfall.Procurement of equipment for Karubuga Dairy Processing Facility in Ntungamo was not undertaken due to the 1.6bn budget shortfall.Purchase of equipment for Kabale Potato Processing Facility was not undertaken due to the 1.6bn budget shortfall.Mediclave - Solar powered autoclave was not procured due to the Q1 1.6bn budget shortfall.Equipping Microbiology Laboratory was not undertaken due to the Q1 1.6bn budget shortfall.The Poultry Processing Line for KAMADIC was not procured due to the Q1 1.6bn budget shortfall.Machinery for Handmade Paper delivered, installed and facility commissioned.The Machine Fabrication of Milling and bagging machine for a Silver Fish milling Facility was not procured due to the Q1 1.6bn budget shortfall.Fabrication of assorted processing equipment's such as a Passion Juice Extractor, Batch pasteurizer & Blending could not be undertaken during Q1 Due to 1.6bn budget shortfall.Fabrication of soap slicing machines was accomplishedEquipment in support of virtual incubation in Kabale District was not undertaken due to the Q1 1.6bn budget shortfall.Purchase of a Fruit electric dryer for Product Development done due to the Q1 1.6bn budget shortfall.1. Materials for manufacturing of 5 prototypes for the ECGF Infusion Set were supplied 2. Logic Analyzer, Digital IC Tester, Reflow Oven - Equipment for the Instrumentation Design Laboratory were also supplied
Machine Fabrication of Milling and bagging machine for a Silver Fish milling Facility	
Fabrication of assorted processing equipments such as a Passion Juice Extractor, Batch pasteurizer & Blending tank	
Fabrication of soap slicing machines	
Equipping in support of virtual incubation in Kabale District	
Purchase of a Fruit electric dryer for Product Development Electronically Controlled Gravity Infusion Set- Prototype Development Equipping of the Chemistry Laboratory	
	Equipping of the Chemistry Laboratory was not undertaken due to the Q1 1.6bn budget shortfall.

Reasons for Variation in performance

Vote:110

Uganda Industrial Research Institute

QUARTER 1: 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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Limited funds hence UIRI can only work with in available resources but has competent and skilled staff to fabricate different capacities of briquette making machines

N/A

Need for sufficient funding to procure machinery and equipment for mineral beneficiation

Planned output not undertaken due to the Q1 1.6bn budget shortfall.

Planned supply of spare parts and tools for repair, general servicing, periodic maintenance of Pilot Plant equipment's were deferred due budget shortfall

The 1.6bn budget shortfall caused a halt to a number of Research and Development activities.

The 1.6bn budget shortfall caused a halt to purchase of planned machinery and equipment

Unable to undertake activity due to Budget shortfall

	Total	45,000
	GoU Development	45,000
	External Financing	0
	AIA	0
	Total For SubProgramme	427,130
	GoU Development	427,130
	External Financing	0
	AIA	0
	GRAND TOTAL	1,815,551
	Wage Recurrent	915,607
	Non Wage Recurrent	417,593
	GoU Development	427,130
	External Financing	0
	AIA	55,221

Vote:110

Uganda Industrial Research Institute

QUARTER 1: 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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Program: 04 Industrial Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Administration and Support Services

		Item	Spent
URI had requested for additional wage for FY 17/18 for recruitment of personnel.	Recruited 5 new staff	211101 General Staff Salaries	915,607
In the event that Additional wage is provided UIRI will recruit 30 employees in Q1Facilitate 10 staff for training in courses relevant to their job functions that will improve on their knowledge, skills and efficiencyTimely payment of all staff salaries, benefits and other welfare mattersTimely payment of institute utilitiesTimely insurance of all institute assetsTimely payment of subscriptions	Facilitated 5 staff to undertake training in courses relevant to their job functions for knowledge, skills and efficiency enhancement Paid staff salaries, benefits and other welfare obligations Paid outstanding institute utilities Paid insurance for institute assets Paid up all due subscriptions	211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	39,870 85,229 123,831 26,333 6,000 17,782 20,000 1,000 15,000 12,000 6,955 16,000 23,800 32,436 9,922 5,980 11,846 3,957 10,000 4,872

Reasons for Variation in performance

Total	1,388,421
Wage Recurrent	915,607
Non Wage Recurrent	417,593
AIA	55,221
Total For SubProgramme	1,388,421
Wage Recurrent	915,607
Non Wage Recurrent	417,593

Vote:110 Uganda Industrial Research Institute

QUARTER 1: 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 55,221

Development Projects

Project: 0430 Uganda Industrial Research Institute

Outputs Provided

Output: 02 Research and Development

		Item	Spent
Undertake Procurement of inputs, for product formulation.	Under Research and Development UIRI made the following achievements		
Undertake process designs and adopt appropriate and affordable technologies for the development of competitive products	1. The Electronically Controlled Gravity Feed intravenous infusion Kit Innovation (ECGF) won second prize at the 2017, Africa Innovation Foundation awards, coming second to Dr. Aly El-Shafie's Smart Electro-Mechanical Actuator Journal Intergrated Bearing (SEMAJIB) of Egypt.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	239,908
	2. The ECGF grand challenges in Canada Project obtained IRB approval form the school of medical reseach and ethics committed and undertook final stages of obtaining admistrative clearance from Mulango Hospital IRB to ready for clinical pilot studies and tests at Kirundu General Hospital	212101 Social Security Contributions	24,015
	3. Successful production of Lactic Acid through value addition to cassava.	223005 Electricity	20,000
	4. Produced a range of valuable cow bone products through value addition of cow bone and horns instead of disposing them.	223006 Water	6,000
	5. A total 71 samples were analyzed for microbial quality assurance and chemical composition	224004 Cleaning and Sanitation	10,131
	6. Successfully produced handmade paper from sugarcane baggase and other agricultural waste	227002 Travel abroad	9,461
	7. Trained 19 entrepreneurs in cosmetic production, soap, detergent and toiletry making.		
	8. Trained 9 entrepreneurs from Mashabani Dairy Goat Farm Ltd. in value addition to Goats milk.		
	9. Trained 12 entrepreneurs in bakery skills and production of a range of confectionery products.		
	10. Trained 51 entrepreneurs from 5 groups (Nawangu Development Initatives, Agrostrech Limited, Uganda Martrys Primary School Teaching Staff, Mulisa Leah Investments Limited and Kawanda Out-growers) in production of value added products: Fruit Juice Processing, Tomato Paste Processing, Hot Pepper Processing.		
	11. Trained 20 people from the district of Kabale, Rubanda and Kisoro in potato Post- Harvest Handling and Crisps		

Vote:110 Uganda Industrial Research Institute

QUARTER 1: Outputs and Expenditure in Quarter

- Production.
12. Trained 40 entrepreneurs from Equal Opportunities Kabale Branch in value addition to Mushroom.
13. Trained 11 students from Kyambogo University, Makerere university, and Uganda Petroleum Institute Kigumba in general mechanical repairs, machine installation and servicing of equipments.
14. Trained 28 students from Kyambogo University, Makerere University and Kampala International University Good Laboratory Practices (GLP) and Food Analysis.
15. Trained 40 students from Kyambogo University, Makerere University, Islamic University, Bukalasa University, Bugema University, Busitema University, Kaganki Investments Limited, College of Veterinary Medicine, COVAB-MUK all in development of quality dairy product, soy dairy products, flavored, fruit, honey and sweetened yogurt, and pasteurized milk.
16. Trained 60 food scientists in animal feed production, Agro process engineering and general meat processing techniques.

Reasons for Variation in performance

N/A

The 1.6bn budget shortfall limited the number of samples that could be analyzed for microbial or chemical composition

The 1.6bn budget shortfall caused a halt to a number of Research and Development activities.

The 1.6bn budget shortfall caused a halt to a number of Research and Development activities.

The 1.6bn budget shortfall caused a halt to a number of Research and Development activities.

The 1.6bn budget shortfall caused a halt to a number of Research and Development activities.

N/A

Total	309,514
GoU Development	309,514
External Financing	0
AIA	0

Output: 03 Industrial and technological Incubation

	Item	Spent
Continue to support and enhance the business incubation program and take on 4 incubatees.	211103 Allowances	4,957
Assess growth and Impact of the UIRI business incubation program	223005 Electricity	10,000
	223006 Water	5,000
	227004 Fuel, Lubricants and Oils	5,000
1. Took on 2 incubatees: (Good Hair Collection in cosmetics and Infinity Africa Ubuntu Ltd in Fish Processing. Leather of Uganda Ltd was still being assessed to establish if it qualifies by meeting the requirement for incubation)		
2. Continued to support Industrial and Technological Incubatees in enterprise creation, product formulation, product development, processing, market linkages and providing technical advisory services.		
N/A		
N/A		
N/A		
N/A		

Vote:110 Uganda Industrial Research Institute

QUARTER 1: 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

Budget Shortfall of 1.6bn could not allow take on of more than 2 incubatees

Total	24,957
GoU Development	24,957
External Financing	0
AIA	0

Output: 04 Model Value Addition Centre Establishment

		Item	Spent
1. Process final payment for the proposed Meat Processing Plant- Arua District upon end of the defects liability period.	During Q1 UIRI was able to achieve the following under Model Value Addition Center Establishment	223005 Electricity	10,500
2. Process final payment for the proposed Meat Processing Plant- Arua District upon end of the defects liability period and completion of Extra works (Mechanical works)	1. The Palm Oil Processing Facility in Kanungu District is at 95% Completion. 2. Completed the Cold Room at the UIRI Dairy Processing Plant.	223006 Water 228001 Maintenance - Civil	6,000 2,479
3. Process penultimate certificate for the proposed Distillation Plant for Essential oils, Luweero and contractor to hand over project to beneficially.	3. Renovated the Cafeteria Block and Constructed Ecosan toilets at the Fruit Juice Processing Facility in Itojo	228003 Maintenance – Machinery, Equipment & Furniture	8,680
4. Process final payment for the Renovation works of TDC Engineering Block upon end of defects liability period.	4. Construction of ATCG - DNA Laboratory sequencing Facility commenced and at 45%		
5. Process final payment for the Cold room works at UIRI dairy plant, upon end of the defects liability period.	5. Completed the designs for the Proposed Cheese Processing Plant in Rubale Ntungamo.		
6. Process final payment for the Fruit Juice Processing Plant in Itojo upon end of the defects liability period.	6. Completed designs for the Proposed Lemon Grass and Soap Processing Plant in Kabale Industrial Area for YILDI Enterprises.		
7. Compete finishing works for renovation of the cafeteria block and construction of the ecosan toilets	7. Completed designs for the rehabilitation of ESIA Miced Farm Adjumani.		
8. Process penultimate certificate for the proposed Production Palm Oil Facility, in Kanungu District and contractor to hand over project to beneficially.	8. 80% completion of the Tile Manufacturing Factory in Wakiso.		
9. Process final payment for supply of water to the Fruit Processing Plant at Itojo upon end of the defects liability period.	9. Site Visit undertaken at the Proposed Wine Factory in Nebbi .		
10. Process penultimate certificate for Kika Farm Juice Processing Facility and contractor to hand over project to beneficially.	10. Completed 50% design work for the construction of the Instrumentation Laboratory.		
11. Complete roofing works for the proposed Tile Manufacturing Facility in Wakiso	11. 40% works completed for the diversion waste water overflow from the septic tank to the treatment plant		
12. Complete procurement process and commencement of the proposed Animal/Poultry feeds Facility in Busiika	12. Acquired a contractor for Busiika Animal Feeds Processing Facility.		
13. Renovate the formerly occupied UNBS premises	13. Completed designs for Mbarara Animal Feeds Processing Facility.		

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Uganda Industrial Research Institute

QUARTER 1: Outputs and Expenditure in Quarter

1. Process final payment for the proposed Meat Processing Plant- Arua District upon end of the defects liability period.
2. Process final payment for the proposed Meat Processing Plant- Arua District upon end of the defects liability period and completion of Extra works (Mechanical works)
3. Process penultimate certificate for the proposed Distillation Plant for Essential oils, Luweero and contractor to hand over project to beneficially.
4. Process final payment for the Renovation works of TDC Engineering Block upon end of defects liability period.
5. Process final payment for the Cold room works at UIRI dairy plant, upon end of the defects liability period.
6. Process final payment for the Fruit Juice Processing Plant in Itojo upon end of the defects liability period.
7. Compete finishing works for renovation of the cafeteria block and construction of the ecosan toilets
8. Process penultimate certificate for the proposed Production Palm Oil Facility, in Kanungu District and contractor to hand over project to beneficially.
9. Process final payment for supply of water to the Fruit Processing Plant at Itojo upon end of the defects liability period.
10. Process penultimate certificate for Kika Farm Juice Processing Facility and contractor to hand over project to beneficially.
11. Complete roofing works for the proposed Tile Manufacturing Facility in Wakiso
12. Complete procurement process and commencement of the proposed Animal/Poultry feeds Facility in Busiika
13. Renovate the formerly occupied UNBS premises

Reasons for Variation in performance

Q1 Budget Shortfall of 1.6bn caused halt on most of the planned works for Model Value Addition Centers

	Total	27,659
GoU Development		27,659
External Financing		0
	AIA	0

Output: 05 Facility Repair and Maintenance

Vote:110 Uganda Industrial Research Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Undertake Routine, repairs, breakdowns and servicing, of civil, machinery and equipment	<p>During Q1 the following Facilities, Machinery and equipment were maintained.</p> <ol style="list-style-type: none"> 1. 40% repair works completed for the diversion waste water overflow from the septic tank to the treatment plant 2. Repaired yoghurt cap sealers for Dairy plant. 3. Maintained and extended the Ice Cream milk line in Dairy plant 4. Repaired the Meat band saw machine in the Meat Plant 5. New Gear box oil purchased to replace old one 6. Replaced broken underground main water supply valve 7. Replaced corroded water pipes in Engineering washroom 8. Replaced leaking taps in the dining hall 9. Replaced faulty taps at administration block 10. Maintained UIRI Plants Boiler 	Item	Spent

Reasons for Variation in performance

Preventative and Routine maintenance and servicing of machinery and equipment and other facility repairs were deferred as a result of 1.6bn Q1 budget shortfall

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Preventative and Routine maintenance and servicing of machinery and equipment and other facility repairs were deferred as a result of 1.6bn Q1 budget shortfall

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 06 Industrial Skills Development and Capacity Building

Item	Spent
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Reasons for Variation in performance

Vote:110

Uganda Industrial Research Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 07 Technology, Innovation, Transfer and Development

Procure inputs for design, fabrication, prototyping and test runing a number of technologies and innovations developed for the agricultural sector, ICT, Biomedical, trade, health sectors and others	N/A	Item	Spent
	1. Fabricated a Briquette and soap making machines for Luuka Community		
	2. Fabricated Silk Peddling machines for extracting cotton threads for the Textile Industry.		
	3. Mechanical engineering department fabricated Trolleys for the Dairy Plant, Vibrations in the Meat Mincing Machine,		
	4. Fabricated ECGF Set Stands, Battery Cases and clamps for the Infusion stand		
	5. Trays for the Bakery Plant were welded		
	N/A		

Reasons for Variation in performance

N/A
N/A
N/A
N/A
N/A
N/A
N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 08 Popularization of research and technologies

	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Complete government buildings and administrative infrastructure whose works have been halted due to shortfalls in FY 15/16 and FY 17/18	Completed 50% design work for the construction of the Instrumentation Laboratory N/A	Item	Spent
		312101 Non-Residential Buildings	20,000

Reasons for Variation in performance

Vote:110 Uganda Industrial Research Institute

QUARTER 1: 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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N/A Planned activities were halted due to the Q1 Budget Shortfall of 1.6bn			
		Total	20,000
		GoU Development	20,000
		External Financing	0
		AIA	0

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

Item	Spent
<i>Reasons for Variation in performance</i>	
	Total
	0
	GoU Development
	0
	External Financing
	0
	AIA
	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
<p>Fabrication of assorted processing equipment's such as a Passion Juice Extractor, Batch pasteurizer & Blending could not be undertaken during Q1 Due to 1.6bn budget shortfall.</p> <p>Fabrication of soap slicing machines was accomplished</p> <p>Only emergence supply of spare parts and tools for repair, general servicing, periodic maintenance of Pilot Plant equipment's were undertaken</p> <p>The Hatchery for poultry markmat agro-processors was not procured during Q1 due to 1.6bn budget shortfall</p> <p>Equipping of the Textile Technology Section was not undertaken due to the 1.6bn Q1 budget shortfall.</p> <p>Equipping of Sure Dairy Farm Limited was not undertaken due to the 1.6bn Q1 budget shortfall.</p> <p>Equipment in support of virtual incubation in Kabale District was not undertaken due to the Q1 1.6bn budget shortfall.</p> <p>Fabricated a Briquette and soap making machines for Luuka Community</p> <p>Trained 20 miners in Basic and Advanced Ceramic Technology for ceramics production and mineral Beneficiation.</p> <p>Machinery for Handmade Paper delivered, installed and facility commissioned.</p> <p>The Essential Oil Pilot Project Laboratory equipment's were not procured due to the Q1 1.6bn budget shortfall.</p> <p>Equipping Microbiology Laboratory was not undertaken due to the Q1 1.6bn budget</p>	45,000
<p>Procure electrical and electronic components for undertaking further development of the Gravity Controlled Feed Infusion Set</p> <p>Procure components for development of a solar powered autoclave</p> <p>Purchase components for development of Mutima diagnostic device for pneumonia</p> <p>Procure components of PCB Laboratory equipment</p> <p>Procure components for developing milling and bagging machine for silver fish milling facility</p> <p>Procure processing line for KAMADIC Poultry facility</p> <p>Procure a fruit dryer for product development</p> <p>Procure wine filling, pineapple juice extractor, water purification system</p> <p>Procure equipment for Dairy Processing Facility Ntungamo</p>	

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QUARTER 1: Outputs and Expenditure in Quarter

Procure equipment for Kabale Potato Processing facility	<p>shortfall.</p> <p>Equipping of the Food Laboratory was not undertaken due to the Q1 1.6bn budget shortfall.</p> <p>Equipping of the Chemistry Laboratory was not undertaken due to the Q1 1.6bn budget shortfall.</p> <p>Equipping Energy Systems Projects was not undertaken due to the Q1 1.6bn budget shortfall.</p> <p>The Solar Water Heater Assembly was not procured due to the Q1 1.6bn budget shortfall.</p> <p>Equipment for Establishment of a Dairy Processing Facility in Namanve were not procured due to the Q1 1.6bn budget shortfall.</p> <p>1. Materials for manufacturing of 5 prototypes for the ECGF Infusion Set were supplied</p> <p>2. Logic Analyzer, Digital IC Tester, Reflow Oven - Equipment for the Instrumentation Design Laboratory were also supplied</p> <p>Mediclave - Solar powered autoclave was not procured due to the Q1 1.6bn budget shortfall.</p> <p>Equipment's for developing the MUTIMA- diagnostic device for Pneumonia were not procured due to the Q1 1.6bn budget shortfall.</p> <p>1. Logic Analyzer, Digital IC Tester, Reflow Oven - Equipment for the Instrumentation Design Laboratory were supplied</p> <p>The Machine Fabrication of Milling and bagging machine for a Silver Fish milling Facility was not procured due to the Q1 1.6bn budget shortfall.</p> <p>The Poultry Processing Line for KAMADIC was not procured due to the Q1 1.6bn budget shortfall.</p> <p>Purchase of a Fruit electric dryer for Product Development done due to the Q1 1.6bn budget shortfall.</p> <p>Purchase of a small scale wine filling machine; ball bearings and other spare parts for the pineapple juice extractor; cartridges for the water purification system were not undertaken due to the 1.6bn budget shortfall</p> <p>Procurement of equipment for Karubuga Dairy Processing Facility in Ntungamo was not undertaken due to the 1.6bn budget shortfall.</p> <p>Purchase of equipment for Kabale Potato Processing Facility was not undertaken due to the 1.6bn budget shortfall.</p>
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Reasons for Variation in performance

Vote:110

Uganda Industrial Research Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Planned output not undertaken due to the Q1 1.6bn budget shortfall.			
N/A			
Planned supply of spare parts and tools for repair, general servicing, periodic maintenance of Pilot Plant equipment's were deferred due budget shortfall			
Planned output not undertaken due to the Q1 1.6bn budget shortfall.			
Planned output not undertaken due to the Q1 1.6bn budget shortfall.			
Planned output not undertaken due to the Q1 1.6bn budget shortfall.			
Planned output not undertaken due to the Q1 1.6bn budget shortfall.			
Limited funds hence UIRI can only work with in available resources but has competent and skilled staff to fabricate different capacities of briquette making machines			
Need for sufficient funding to procure machinery and equipment for mineral beneficiation			
The 1.6bn budget shortfall caused a halt to a number of Research and Development activities.			
The 1.6bn budget shortfall caused a halt to purchase of planned machinery and equipment			
The 1.6bn budget shortfall caused a halt to purchase of planned machinery and equipment			
Unable to undertake activity due to Budget shortfall			
Planned output not undertaken due to the Q1 1.6bn budget shortfall.			
Planned output not undertaken due to the Q1 1.6bn budget shortfall.			
Planned output not undertaken due to the Q1 1.6bn budget shortfall.			
Planned output not undertaken due to the Q1 1.6bn budget shortfall.			
N/A			
Planned output not undertaken due to the Q1 1.6bn budget shortfall.			
Planned output not undertaken due to the Q1 1.6bn budget shortfall.			
N/A			
Planned output not undertaken due to the Q1 1.6bn budget shortfall.			
Planned output not undertaken due to the Q1 1.6bn budget shortfall.			
Unable to undertake activity due to Budget shortfall			
Planned output not undertaken due to the Q1 1.6bn budget shortfall.			
Planned output not undertaken due to the Q1 1.6bn budget shortfall.			
Planned output not undertaken due to the Q1 1.6bn budget shortfall.			
		Total	45,000
		GoU Development	45,000
		External Financing	0
		AIA	0
		Total For SubProgramme	427,130
		GoU Development	427,130
		External Financing	0
		AIA	0
		GRAND TOTAL	1,815,552
		Wage Recurrent	915,607
		Non Wage Recurrent	417,593
		GoU Development	427,130
		External Financing	0
		AIA	55,221

Vote:110 Uganda Industrial Research Institute

QUARTER 2: 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: 04 Industrial Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Administration and Support Services

	Item	Balance b/f	New Funds	Total
25 employees to be recruited in Q2 if additional wage is released.	211101 General Staff Salaries	14,430	0	14,430
If funds for recruitment are made available over and above the MTEF Ceiling	211103 Allowances	130	0	130
Facilitate 10 staff for training in courses relevant to their job functions that will improve on their knowledge, skills and efficiency	212101 Social Security Contributions	7,774	0	7,774
	213004 Gratuity Expenses	311,021	0	311,021
	221003 Staff Training	12,218	0	12,218
Timely payment of all staff salaries, benefits and other welfare matters	223001 Property Expenses	8,045	0	8,045
	226001 Insurances	50,078	0	50,078
Timely payment of institute utilities	227001 Travel inland	20	0	20
Timely insurance of all institute assets	227002 Travel abroad	454	0	454
Timely payment of subscriptions	227003 Carriage, Haulage, Freight and transport hire	3,043	0	3,043
	228002 Maintenance - Vehicles	128	0	128
	Total	407,340	0	407,340
	<i>Wage Recurrent</i>	<i>14,430</i>	<i>0</i>	<i>14,430</i>
	<i>Non Wage Recurrent</i>	<i>380,696</i>	<i>0</i>	<i>380,696</i>
	<i>AIA</i>	<i>12,215</i>	<i>0</i>	<i>12,215</i>

Development Projects

Project: 0430 Uganda Industrial Research Institute

Outputs Provided

Output: 02 Research and Development

	Item	Balance b/f	New Funds	Total
Undertake Procurement of inputs, for product formulation.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	242	0	242
Undertake process designs and adopt appropriate and affordable technologies for the development of competitive products	224004 Cleaning and Sanitation	369	0	369
	227002 Travel abroad	539	0	539
	Total	1,151	0	1,151
	<i>GoU Development</i>	<i>1,151</i>	<i>0</i>	<i>1,151</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 2: 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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Output: 03 Industrial and technological Incubation

	Item	Balance b/f	New Funds	Total
Continue to support and enhance the business incubation program and take on 4 incubatees	211103 Allowances	43	0	43
	Total	43	0	43
	<i>GoU Development</i>	<i>43</i>	<i>0</i>	<i>43</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: 04 Model Value Addition Centre Establishment

	Item	Balance b/f	New Funds	Total
1. Complete of sub-structural works for the Cheese processing plant in Ntugamo	228001 Maintenance - Civil	5,521	0	5,521
2. Complete of sub-structural works for Peanut Paste Processing Plant in Soroti District	228003 Maintenance – Machinery, Equipment & Furniture	1,320	0	1,320
	Total	6,841	0	6,841
	<i>GoU Development</i>	<i>6,841</i>	<i>0</i>	<i>6,841</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>

3. Complete procurement process and commencement of the project for the proposed Fruit Juice Processing Plant, Masindi

4. Completion of procurement process and commencement of proposed Rice Processing Facility, in Adjumani

5. Completion of procurement process and commencement of proposed Soap processing plant, Lwengo

1. Complete of sub-structural works for the Cheese processing plant in Ntugamo

2. Complete of sub-structural works for Peanut Paste Processing Plant in Soroti District

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Vote:110

Uganda Industrial Research Institute

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Undertake Feasibility studies for at least 4 new projects	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	31,573	0	31,573
	Total	31,573	0	31,573
	<i>GoU Development</i>	<i>31,573</i>	<i>0</i>	<i>31,573</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 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 77 Purchase of Specialised Machinery & Equipment

Undertake development of the Gravity Controlled Feed Infusion Set, prototyping, test runs and gadget refining.

Undertake development of a solar powered autoclave, process designing, prototyping, piloting, test runs and refinement

Undertake development of Mutima diagnostic device for pneumonia process designing, prototyping, piloting, test runs and refinement

Install and commission PCB Laboratory equipment

Undertake development of a milling and bagging machine for silver fish milling facility process designing, prototyping, piloting, test runs and refinement

Install and commission KAMADIC Poultry facility

Install and commission fruit dryer for product development

Install and commission wine filling, pineapple juice extractor, water purification system

Install and commission equipment for Dairy Processing Facility Ntungamo

Install and commission equipment for Kabale Potato Processing facility

Vote:110

Uganda Industrial Research Institute

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		GRAND TOTAL	446,948	0	446,948
		<i>Wage Recurrent</i>	<i>14,430</i>	<i>0</i>	<i>14,430</i>
		<i>Non Wage Recurrent</i>	<i>380,696</i>	<i>0</i>	<i>380,696</i>
		<i>GoU Development</i>	<i>39,607</i>	<i>0</i>	<i>39,607</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>12,215</i>	<i>0</i>	<i>12,215</i>