

Vote:110

 Uganda Industrial Research Institute

QUARTER 2: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.326	2.663	2.644	50.0%	49.6%	99.3%
Non Wage	6.553	3.163	2.872	48.3%	43.8%	90.8%
Dev't. GoU	1.562	0.587	0.470	37.6%	30.1%	80.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.442	6.413	5.986	47.7%	44.5%	93.3%
Total GoU+Ext Fin (MTEF)	13.442	6.413	5.986	47.7%	44.5%	93.3%
Arrears	0.788	0.788	0.788	100.0%	100.0%	100.0%
Total Budget	14.230	7.201	6.774	50.6%	47.6%	94.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	14.230	7.201	6.774	50.6%	47.6%	94.1%
Total Vote Budget Excluding Arrears	13.442	6.413	5.986	47.7%	44.5%	93.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1804 Industrial Research	13.44	6.41	5.99	47.7%	44.5%	93.3%
Total for Vote	13.44	6.41	5.99	47.7%	44.5%	93.3%

Matters to note in budget execution

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1. Inadequate facilitation impedes technology transfer, value addition, and commercialization of innovations
2. Less than optimal allocation of resources.
3. Inadequate pool of specialized scientists and engineers.
4. Unfunded mandates/projects and chronic shortfalls
5. Inadequate funding for R & D
6. Lack of skilled manpower for industry and limited entrepreneurship skills within the private sector
7. Lack of counterpart funding for Namanve
8. Lack of some specialized equipment for value addition and spawn tests
9. Equipment in Production of Vaccine Product is at the end of its product life cycle and is prone to malfunctioning

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	
0.196 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: The activities was deferred in the next quarter
<i>Items</i>	
80,017,010.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The activity was deferred in the next quarter
25,124,075.000 UShs	226001 Insurances
	Reason: The activity was deferred in the next quarter
24,164,440.000 UShs	224004 Cleaning and Sanitation
	Reason: The activity was deferred in the next quarter
22,751,000.000 UShs	221003 Staff Training
	Reason: The activity was deferred in the next quarter
18,816,000.000 UShs	228001 Maintenance - Civil
	Reason: The activity was deferred in the next quarter
0.113 Bn Shs	<i>SubProgram/Project :0430 Uganda Industrial Research Institute</i>

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Reason: The activity was deferred in the next quarter	
<i>Items</i>	
96,371,242.000 UShs	312202 Machinery and Equipment
Reason: The activity was deferred in the next quarter	
17,000,000.000 UShs	312214 Laboratory Equipments
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 04 Industrial Research			
Responsible Officer: Prof. Charles Kwesiga			
Programme Outcome: Industrial Product Development and Technological Advancement			
Sector Outcomes contributed to by the Programme Outcome			
1 .More technologies adopted			
2 .Increased technological and science uptake in development			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Research Innovations developed	Number	5	2
Number of developed and transfered Technologies utilized	Number	6	1
Cumulative Number of Sustainable Model Value Addition Centers and Technical Business Incubation Enterprises	Number	4	1

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

1. Productions at the Textile Skills training and Production Centers of Kabale and Bugweri districts, where by different textile products have been produced for market by the Incubatees (Buhara women textiles and hand craftgroup – Kabale, and Bugweri youth and Women Textile and tailoring association)

Items produced include:

- Embroidered Chair backs,
- Knitted sweaters,
- Knitted ponchos
- School uniforms
- Bags
- Dresses
- Woven Scarfs and Shawls
- Junior dresses
- African wear
- Door mats

2. Research on Silk de-gumming processes is on going

3. Development of different formulations for cultivation of white button under tropical climate of Uganda using different available agricultural waste in Uganda

4. Lactic acid fermentation from Cassava

5. Filtration and purification of lactic acid

6. Polymerization of lactic acid (delayed activity) we have identified a collaborator with whom we will work after we have produced enough volumes of required concentration of the lactic acid

7. Production of bio-plastics from the polymerized lactic acid (delayed awaiting completion of bioreactor by the Minerals and Materials department)

8. Formulation and testing services for Rita Kabyetsiza (female) for a wound healing herbal remedy, Phytochemical studies for the plant materials conducted at Natural Chemotherapeutic Research Institute ,Extraction, preservation and packaging of the wound healing herbal product and Stability and shelf-life studies On-going

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1804 Industrial Research	14.23	7.20	6.77	50.6%	47.6%	94.1%
<i>Class: Outputs Provided</i>	<i>12.03</i>	<i>5.83</i>	<i>5.52</i>	<i>48.5%</i>	<i>45.9%</i>	<i>94.7%</i>
180401 Administration and Support Services	11.88	5.83	5.52	49.0%	46.4%	94.7%
180402 Research and Development	0.15	0.01	0.01	5.8%	5.8%	100.0%
<i>Class: Capital Purchases</i>	<i>1.41</i>	<i>0.58</i>	<i>0.46</i>	<i>41.0%</i>	<i>32.7%</i>	<i>79.7%</i>
180472 Government Buildings and Administrative Infrastructure	0.50	0.08	0.08	16.5%	16.5%	100.0%
180476 Purchase of Office and ICT Equipment, including Software	0.15	0.10	0.10	67.9%	67.9%	100.0%
180477 Purchase of Specialised Machinery & Equipment	0.76	0.39	0.28	51.7%	36.4%	70.3%
<i>Class: Arrears</i>	<i>0.79</i>	<i>0.79</i>	<i>0.79</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
180499 Arrears	0.79	0.79	0.79	100.0%	100.0%	100.0%

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Total for Vote	14.23	7.20	6.77	50.6%	47.6%	94.1%
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Table V3.2: 2019/20 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	12.03	5.83	5.52	48.5%	45.9%	94.7%
211102 Contract Staff Salaries	5.33	2.66	2.64	50.0%	49.6%	99.3%
211103 Allowances (Inc. Casuals, Temporary)	0.05	0.02	0.02	39.7%	37.1%	93.6%
212101 Social Security Contributions	0.53	0.27	0.26	50.0%	48.5%	97.0%
213001 Medical expenses (To employees)	1.23	0.97	0.97	78.8%	78.8%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	6.6%	6.6%	100.0%
213004 Gratuity Expenses	1.34	0.67	0.60	50.0%	44.7%	89.4%
221001 Advertising and Public Relations	0.04	0.03	0.03	64.4%	64.4%	100.0%
221003 Staff Training	0.11	0.06	0.04	60.0%	38.4%	64.1%
221004 Recruitment Expenses	0.01	0.00	0.00	50.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	50.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.10	0.07	0.07	67.6%	65.2%	96.4%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.03	0.03	46.5%	45.5%	97.9%
221012 Small Office Equipment	0.01	0.00	0.00	20.0%	14.2%	70.8%
221017 Subscriptions	0.02	0.00	0.00	25.0%	10.0%	40.0%
222001 Telecommunications	0.02	0.01	0.00	33.3%	0.0%	0.0%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.21	0.09	0.09	42.9%	42.9%	100.0%
223001 Property Expenses	0.03	0.01	0.01	32.3%	30.0%	92.7%
223002 Rates	0.00	0.00	0.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.14	0.07	0.07	50.0%	50.0%	100.0%
223005 Electricity	0.74	0.04	0.04	5.4%	5.4%	100.0%
223006 Water	0.17	0.09	0.09	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.10	0.03	0.02	25.0%	21.2%	84.7%
224004 Cleaning and Sanitation	0.12	0.05	0.02	40.3%	19.5%	48.3%
224005 Uniforms, Beddings and Protective Gear	0.08	0.01	0.00	13.0%	0.0%	0.0%
224006 Agricultural Supplies	0.15	0.01	0.01	5.8%	5.8%	100.0%
226001 Insurances	0.05	0.03	0.00	50.2%	0.0%	0.0%
227001 Travel inland	0.15	0.08	0.08	52.7%	52.5%	99.7%
227002 Travel abroad	0.33	0.19	0.18	56.3%	56.0%	99.6%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	30.0%	19.7%	65.5%
227004 Fuel, Lubricants and Oils	0.12	0.07	0.07	54.1%	54.1%	100.0%
228001 Maintenance - Civil	0.26	0.03	0.01	12.3%	5.1%	41.4%
228002 Maintenance - Vehicles	0.19	0.10	0.10	54.0%	50.7%	93.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.30	0.16	0.08	53.4%	26.8%	50.1%
273102 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
282104 Compensation to 3rd Parties	0.01	0.00	0.00	0.0%	0.0%	0.0%

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<i>Class: Capital Purchases</i>	1.41	0.58	0.46	41.0%	32.7%	79.7%
312101 Non-Residential Buildings	0.50	0.08	0.08	16.5%	16.5%	100.0%
312202 Machinery and Equipment	0.59	0.32	0.23	54.4%	38.1%	70.1%
312203 Furniture & Fixtures	0.08	0.05	0.05	64.0%	59.2%	92.5%
312213 ICT Equipment	0.15	0.10	0.10	67.9%	67.9%	100.0%
312214 Laboratory Equipments	0.09	0.02	0.00	23.6%	4.7%	19.8%
<i>Class: Arrears</i>	0.79	0.79	0.79	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.79	0.79	0.79	100.0%	100.0%	100.0%
Total for Vote	14.23	7.20	6.77	50.6%	47.6%	94.1%

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	14.23	7.20	6.77	50.6%	47.6%	94.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	12.67	6.61	6.30	52.2%	49.8%	95.3%
<i>Development Projects</i>						
0430 Uganda Industrial Research Institute	1.56	0.59	0.47	37.6%	30.1%	80.0%
Total for Vote	14.23	7.20	6.77	50.6%	47.6%	94.1%

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: 04 Industrial Research			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Administration and Support Services			
Insured Institute's Assets		Item	Spent
Provided Medical Insurance Services to all employees and their dependants	1.Paid Insurance of Institute's Assets	211102 Contract Staff Salaries	2,643,989
Timely processed Salaries, Wages, Rewards and Benefits	1. Paid medical insurance for 302 employees and their dependants (592)	211103 Allowances (Inc. Casuals, Temporary)	18,844
Recruited high caliber scientist and engineers. Both female and male will be given equal opportunity on merit and in consideration of all regions of the country	1. Paid staff salaries for 302 employees and their benefits in time	212101 Social Security Contributions	258,420
	1. Recruited 17 scientists and officers	213001 Medical expenses (To employees)	969,331
		213002 Incapacity, death benefits and funeral expenses	1,000
		213004 Gratuity Expenses	600,603
		221001 Advertising and Public Relations	25,778
		221003 Staff Training	40,549
		221009 Welfare and Entertainment	65,889
		221011 Printing, Stationery, Photocopying and Binding	27,774
		221012 Small Office Equipment	1,415
		221017 Subscriptions	1,600
		222003 Information and communications technology (ICT)	87,943
		223001 Property Expenses	8,098
		223002 Rates	4,733
		223004 Guard and Security services	67,635
		223005 Electricity	40,000
		223006 Water	87,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	21,182
		224004 Cleaning and Sanitation	22,551
		227001 Travel inland	78,972
		227002 Travel abroad	184,505
		227003 Carriage, Haulage, Freight and transport hire	1,966
		227004 Fuel, Lubricants and Oils	65,000
		228001 Maintenance - Civil	13,286
		228002 Maintenance - Vehicles	97,309
		228003 Maintenance – Machinery, Equipment & Furniture	80,275
			Total
			5,515,648
			Wage Recurrent
			2,643,989

Reasons for Variation in performance

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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
		Non Wage Recurrent	2,871,659
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	5,515,648
		Wage Recurrent	2,643,989
		Non Wage Recurrent	2,871,659
		AIA	0

Development Projects

Project: 0430 Uganda Industrial Research Institute

Outputs Provided

Output: 02 Research and Development

	Item	Spent
Applied Research for development of Value Added Products conducted Subscriptions for: International Veterinary Vaccine Network International Bacterial Vaccines Network Subscriptions for Services for all Units including Microbiology, Biotechnology, Chemistry, Food Engineering ICT, Accounts, Procurement HRM, WAITRO paid Technical Advisory and Analytical Laboratory services provided	<p>1. Mobile application development and testing is an ongoing activity for the Wendi Application device. For the ECGF infusion set data from the paediatric study is currently being analyzed and documented, we anticipate a journal paper to result from the analysis of the data.</p> <p>2. Trained 26 people in tailoring, embroidery and Knitting skills at the UIRI textile section in Kampala. 12 people completed their training in October and 14 completed their training in December</p> <p>3. Delivered Textile machinery for UIRI Textile Center in Sheema district. - The delivered machinery are for Weaving, Tailoring, Embroidery and knitting production lines.</p> <p>4. Weaving production where by the following products were made: - Bamboo Table mats - Hand spun yarn - Water proof material - Shawls - Table cloth</p> <p>5. UIRI developed a method and quantified the lactic acid produced under the production process from cassava</p> <p>6. Through bio-prospecting UIRI have been able to produce several enzymes and positively tested them for activity. These include cellulose, xylanase, alpha amylase and cutinase. We are developing production process to produce on large</p>	8,676

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

scale to supply an emerging market and an already existing one.

7.UIRI lira centre Processed approximately 900kgs of shelled ground nuts for Lira district agricultural and commercial officers

8.UIRI Lira center Processed approximately 300Kgs of shelled ground nuts for SCOYA (Apio Scovia) in October.

9.UIRI Lira center Processed approximately 68Kgs of shelled ground nuts for Your Choice Agro processors (Annet Ayamba) in November

10. Conducted Practical training in Dairy processing -yoghurt, ice cream, pasteurised milk, soy milk and soy yoghurt (2 males and 3 females) in kampala from 14th -18th Oct. 2020

1. Mobile application development and testing is an ongoing activity for the Wendi Application device. For the ECGF infusion set data from the paediatric study is currently being analyzed and documented, we anticipate a journal paper to result from the analysis of the data.

2.Trained 97 Female and 89 Male participants in introduction to computer, Internet MS Office applications and book keeping

3.Tested the application interfaces and maps.

4.Trained private sector in MIG welding , shearing and rolling

5. Development of different formulations for cultivation of white button under tropical climate of Uganda using different available agricultural waste in Uganda

6. Produced 5,000,000 doses of KUKUSTAR – NCD Vaccine, Total Sales for Q1
- 3,300,000 doses

Total Sales to Smallholder farmers
- 1,700,000 doses

Estimated Households Reached at SH Level

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

- 18,700 households

7. Conducted Practical training in Dairy processing -yoghurt ,soft cheese ,Soy milk and soy yoghurt(35 females) in Kalungu District from 18th -22nd Nov Oct. 2020

1. Development of a Fabrication Lab (Fab Lab Kampala) for small scale manufacturing of circuit boards and casings for complete prototypes is on going

2. The Instrumentation Division continues writing papers for the ECGF. Also the Division is starting preparations for the new grant with the Fraunhofer Institute that will develop the next version of the ECGF device. A preliminary meeting has been held internally to brainstorm limitations with the existing device and the new improvements to be undertaken with the Fraunhofer Institute.

3. UIRI energy division has been focusing its efforts on the design of medical devices but plans to continue revive this project in the near future based on funding. The Instrumentation Team has split into two teams for the Electronics and Mechanical Design of the project to accelerate progress. The Division has in the past consulted with Davis

4. Hardware design and analysis, Firmware design, simulation and prototyping is ongoing for these team oriented projects, electronic components have been received, however, they will need to be replenished as prototyping, hardware and software integration continues. Possible field testing will be planned based on availability of funds.

5. The Instrumentation Division has been providing support on a case by case basis for several innovators especially in healthcare, a few of these teams include MamaOpe (Pneumonia jacket diagnostic kit) and Matibabu (Malaria Diagnostic Kit). A lot of the support is in form of technology development and clinical regulation.

6. Analyzed 112 laboratory samples ; food, alcoholic beverages, cosmetics, plants

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

7.Still in process of determining of iodine levels in salt as a way of minimizing iodine deficiency that leads to goiter.

8.Trained 33 students of UCU university and AFRISA in Good laboratory practice.

9.Analyzed fortified foods (Flour, cooking oil & fats) and disseminating information

Reasons for Variation in performance

Total	8,676
GoU Development	8,676
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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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
Non residential facilities that (Government Building and Administrative Buildings) such as Laboratories, Offices, Libraries, Stores, Archives established	<p>1.The Instrumentation Team continuously works on several electrical and electronic faults in equipment around the UIRI campus. This quarter the division was able to troubleshoot and repair several items across Pilot Plant - meat section, Chemistry, Bakery, Security, Paper, Ceramics, IRC, Microbiology and Instrumentation.</p> <p>2.6 pieces of equipment have been repaired or are still undergoing troubleshooting namely: Weighing scale, UPS power supply, power supply unit, Cold room sausage filler, 2 CPUs and a hot plate. (2 have been fixed, 4 are still undergoing troubleshooting)</p> <p>3.Contractor rectified outstanding snags like repair of the pavers, backfill in the backyard and external painting in Proposed Fruit juice processing plant in Itojo</p> <p>4.Proposed Construction of container platform for wine production</p> <p>5.Uplifting the general external façade of UIRI campus through renovation of the front façade of the plants section</p> <p>6.Installation of High voltage power line in the facility (Power supply to the site) at The industrial skills training and production centre project in uganda</p>	<p>Item</p> <p>312101 Non-Residential Buildings</p>	<p>Spent</p> <p>82,409</p>

Reasons for Variation in performance

Total	82,409
GoU Development	82,409
External Financing	0
AIA	0

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

Procured all institutional Office, ICT equipment and consumables	Item	Spent
1.Repaired 4 Printers, 100 computers and 3 laptops	312213 ICT Equipment	101,860
2.Installation of machinery is on going in Proposed Animal feeds facility in Busiika		

Reasons for Variation in performance

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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
		Total	101,860
		GoU Development	101,860
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

All institutional machinery and equipment Purchased, installation, test running and training undertaken

Item	Spent
1. Test running of filling machine	225,474
Training of plant operators and test run production of juice in Pineapple juice plant – itojo	47,356
2. Repaired and maintained works at meat pilot plant	4,200
3. Installed Equipment Machining, Manufacturing and Industrial Skills Training Center	
4. Replaced broken gate valves at milk processing plant	
5. General Maintenance and Repair of the generator set was done	
6. Repaired of the Rotary Oven ,Bakery Pilot Plant at UIRI	

Reasons for Variation in performance

Total	277,030
GoU Development	277,030
External Financing	0
AIA	0
Total For SubProgramme	469,975
GoU Development	469,975
External Financing	0
AIA	0
GRAND TOTAL	5,985,623
Wage Recurrent	2,643,989
Non Wage Recurrent	2,871,659
GoU Development	469,975
External Financing	0
AIA	0

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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: 04 Industrial Research			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Administration and Support Services			
		Item	Spent
Paid Insurance of Institute's Assets	1.Paid Insurance of Institute's Assets	211102 Contract Staff Salaries	1,361,365
Paid medical insurance for 302 employees and their dependents (592)	1.Paid medical insurance for 302 employees and their dependants (592)	211103 Allowances (Inc. Casuals, Temporary)	12,844
		212101 Social Security Contributions	125,260
Paid staff salaries for employees and their benefits in time	1.paid staff salaries for 302 employees and their benefits in time	213001 Medical expenses (To employees)	500,000
		213002 Incapacity, death benefits and funeral expenses	1,000
Recruited 8 scientists and 3 officers	1. Recruited 4 scientists and 3 officers	213004 Gratuity Expenses	600,603
		221001 Advertising and Public Relations	25,778
		221003 Staff Training	25,249
		221009 Welfare and Entertainment	50,889
		221011 Printing, Stationery, Photocopying and Binding	27,774
		221012 Small Office Equipment	1,415
		221017 Subscriptions	1,600
		222003 Information and communications technology (ICT)	87,943
		223001 Property Expenses	2,534
		223002 Rates	4,733
		223004 Guard and Security services	47,635
		223005 Electricity	20,000
		223006 Water	72,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	21,182
		224004 Cleaning and Sanitation	15,447
		227001 Travel inland	68,972
		227002 Travel abroad	164,505
		227003 Carriage, Haulage, Freight and transport hire	1,966
		227004 Fuel, Lubricants and Oils	40,000
		228001 Maintenance - Civil	13,286
		228002 Maintenance - Vehicles	82,309
		228003 Maintenance – Machinery, Equipment & Furniture	80,275
Reasons for Variation in performance			
		Total	3,456,565
		Wage Recurrent	1,361,365
		Non Wage Recurrent	2,095,200

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
<i>Arrears</i>			
Total For SubProgramme			3,456,565
Wage Recurrent			1,361,365
Non Wage Recurrent			2,095,200
			AIA 0

Development Projects

Project: 0430 Uganda Industrial Research Institute

Outputs Provided

Output: 02 Research and Development

Procurement of requirements, bench and applied research, continuous improvement into approved formulations and processes

Payment of Subscriptions to respective bodies

1. Drafted a research concept for the Bio-ethanol project. It was then followed by detailed design of a solar water heating system for reducing the energy required for gelatinization of starch before fermentation

2. Energy Systems Division in collaboration with Edinburgh University and Makerere University are drafting a research manuscript on water holding capacity of biochar produced from sugarcane trash and bamboo feed stocks.

3. Following the training of students in Gulu on value addition of ricehusks for briquette production, Mr. Mainimo Edmond a masters student from Gulu University is currently working with Energy Systems Division on a project entitled "DETERMINANTS OF WILLINGNESS TO PAY FOR CROP BIOMASS DERIVED BRIQUETTES IN GULU AND WAKISO DISTRICTS OF UGANDA"

1. Mobile application development and testing is an ongoing activity for the Wendi Application device. For the ECGF infusion set data from the paediatric study is currently being analyzed and documented, we anticipate a journal paper to result from the analysis of the data.

2. Trained 26 people in tailoring, embroidery and Knitting skills at the UIRI textile section in Kampala. 12 people completed their training in October and 14 completed their training in December

3. Delivered Textile machinery for UIRI Textile Center in Sheema district.
- The delivered machinery are for Weaving, Tailoring, Embroidery and knitting production lines.

4. Weaving production where by the following products were made:
- Bamboo Table mats
- Hand spun yarn
- Water proof material
- Shawls
- Table cloth

5. UIRI developed a method and quantified the lactic acid produced under the production process from cassava

6. Through bio-prospecting UIRI have been able to produce several enzymes and positively tested them for activity. These include cellulose, xylanase, alpha amylase and cutinase. We are developing production process to produce on large scale to supply an emerging market and an already existing one.

7. UIRI lira centre Processed approximately 900kgs of shelled ground nuts for Lira district agricultural and

Item

224006 Agricultural Supplies

Spent

8,676

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Uganda Industrial Research Institute

QUARTER 2: Outputs and Expenditure in Quarter

commercial officers

8.UIRI Lira center Processed approximately 300Kgs of shelled ground nuts for SCOYA (Apio Scovia) in October.

9.UIRI Lira center Processed approximately 68Kgs of shelled ground nuts for Your Choice Agro processors (Annet Ayamba) in November

10. Conducted Practical training in Dairy processing -yoghurt, ice cream, pasteurised milk, soy milk and soy yoghurt (2 males and 3 females) in kampala from 14th -18th Oct. 2020

1. Mobile application development and testing is an ongoing activity for the Wendi Application device. For the ECGF infusion set data from the paediatric study is currently being analyzed and documented, we anticipate a journal paper to result from the analysis of the data.

2.Trained 97 Female and 89 Male participants in introduction to computer, Internet MS Office applications and book keeping

3.Tested the application interfaces and maps.

4.Trained private sector in MIG welding , shearing and rolling

5. Development of different formulations for cultivation of white button under tropical climate of Uganda using different available agricultural waste in Uganda

6. Produced 5,000,000 doses of KUKUSTAR – NCD Vaccine, Total Sales for Q1
- 3,300,000 doses

Total Sales to Smallholder farmers
- 1,700,000 doses

Estimated Households Reached at SH Level
- 18,700 households

7. Conducted Practical training in Dairy processing -yoghurt ,soft cheese ,Soy milk and soy yoghurt(35 females) in Kalungu District from 18th -22nd Nov Oct. 2020

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Uganda Industrial Research Institute

QUARTER 2: Outputs and Expenditure in Quarter

1.Development of a Fabrication Lab (Fab Lab Kampala) for small scale manufacturing of circuit boards and casings for complete prototypes is on going

2.The Instrumentation Division continues writing papers for the ECGF. Also the Division is starting preparations for the new grant with the Fraunhofer Institute that will develop the next version of the ECGF device. A preliminary meeting has been held internally to brainstorm limitations with the existing device and the new improvements to be undertaken with the Fraunhofer Institute.

3.UIRI energy division has been focusing it's efforts on the design of medical devices but plans to continue revive this project in the near future based on funding. The Instrumentation Team has split into two teams for the Electronics and Mechanical Design of the project to accelerate progress. The Division has in the past consulted with Davis

4.Hardware design and analysis, Firmware design, simulation and prototyping is ongoing for these team oriented projects, electronic components have been received, however, they will need to be replenished as prototyping, hardware and software integration continues. Possible field testing will be planned based on availability of funds.

5.The Instrumentation Division has been providing support on a case by case basis for several innovators especially in healthcare, a few of these teams include MamaOpe (Pneumonia jacket diagnostic kit) and Matibabu (Malaria Diagnostic Kit). A lot of the support is in form of technology development and clinical regulation.

6.Analyzed 112 laboratory samples ; food, alcoholic beverages, cosmetics, plants

7.Still in process of determining of iodine levels in salt as a way of minimizing iodine deficiency that leads to goiter.

8.Trained 33 students of UCU university and AFRISA in Good laboratory practice.

9.Analyzed fortified foods (Flour, cooking

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QUARTER 2: Outputs and Expenditure in Quarter

oil & fats) and disseminating information

10.

Reasons for Variation in performance

Total	8,676
GoU Development	8,676
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Feasibility Studies, design, mobilization and construction

	Item	Spent
	312101 Non-Residential Buildings	12,875
1.The Instrumentation Team continuously works on several electrical and electronic faults in equipment around the UIRI campus. This quarter the division was able to troubleshoot and repair several items across Pilot Plant - meat section, Chemistry, Bakery, Security, Paper, Ceramics, IRC, Microbiology and Instrumentation.		
2.6 pieces of equipment have been repaired or are still undergoing troubleshooting namely: Weighing scale, UPS power supply, power supply unit, Cold room sausage filler, 2 CPUs and a hot plate. (2 have been fixed, 4 are still undergoing troubleshooting)		
3.Contractor rectified outstanding snags like repair of the pavers, backfill in the backyard and external painting in Proposed Fruit juice processing plant in Itojo		
4.Proposed Construction of container platform for wine production		
5.Uplifting the general external façade of UIRI campus through renovation of the front façade of the plants section		
6.Installation of High voltage power line in the facility (Power supply to the site) at The industrial skills training and production centre project in uganda		

Reasons for Variation in performance

Total	12,875
GoU Development	12,875
External Financing	0
AIA	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
Output: 76 Purchase of Office and ICT Equipment, including Software			
Undertake the procurement process as prescribed by PPDA	1.Repaired 4 Printers, 100 computers and 3 laptops	Item 312213 ICT Equipment	Spent 31,860
<i>Reasons for Variation in performance</i>			
			Total
			31,860
			GoU Development
			31,860
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Undertake the procurement process as stipulated by PPDA	1.Test running of filling machine Training of plant operators and test run production of juice in Pineapple juice plant – itojo	Item 312202 Machinery and Equipment 312203 Furniture & Fixtures 312214 Laboratory Equipments	Spent 225,474 47,356 4,200
	2.Repaired and maintained works at meat pilot plant		
	3.Installed Equipment Machining, Manufacturing and Industrial Skills Training Center		
	4.Replaced broken gate valves at milk processing plant		
	5.General Maintenance and Repair of the generator set was done		
	6.Repaired of the Rotary Oven ,Bakery Pilot Plant at UIRI		
<i>Reasons for Variation in performance</i>			
			Total
			277,030
			GoU Development
			277,030
			External Financing
			0
			AIA
			0
Total For SubProgramme			330,441
			GoU Development
			330,441
			External Financing
			0
			AIA
			0
GRAND TOTAL			3,787,006
			Wage Recurrent
			1,361,365
			Non Wage Recurrent
			2,095,200
			GoU Development
			330,441
			External Financing
			0
			AIA
			0

Vote:110 Uganda Industrial Research Institute

QUARTER 3: 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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Program: 04 Industrial Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Administration and Support Services

	Item	Balance b/f	New Funds	Total
Planning, Advertising, shortlisting, interviews and orientation	211102 Contract Staff Salaries	19,211	0	19,211
	211103 Allowances (Inc. Casuals, Temporary)	1,295	0	1,295
Payment for Medical Insurance Services	212101 Social Security Contributions	7,900	0	7,900
	213004 Gratuity Expenses	70,847	0	70,847
Payment for all Institute Assets Insurance of Institute Assets	221003 Staff Training	22,751	0	22,751
	221004 Recruitment Expenses	3,000	0	3,000
Payroll and Benefit Processing and Payment	221005 Hire of Venue (chairs, projector, etc)	3,000	0	3,000
	221009 Welfare and Entertainment	2,434	0	2,434
	221011 Printing, Stationery, Photocopying and Binding	610	0	610
	221012 Small Office Equipment	585	0	585
	221017 Subscriptions	2,400	0	2,400
	222001 Telecommunications	5,000	0	5,000
	223001 Property Expenses	636	0	636
	223002 Rates	1	0	1
	223004 Guard and Security services	5	0	5
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,818	0	3,818
	224004 Cleaning and Sanitation	24,164	0	24,164
	224005 Uniforms, Beddings and Protective Gear	10,000	0	10,000
	226001 Insurances	25,124	0	25,124
	227001 Travel inland	250	0	250
	227002 Travel abroad	807	0	807
227003 Carriage, Haulage, Freight and transport hire	1,034	0	1,034	
228001 Maintenance - Civil	18,816	0	18,816	
228002 Maintenance - Vehicles	6,367	0	6,367	
228003 Maintenance – Machinery, Equipment & Furniture	80,017	0	80,017	
	Total	310,072	0	310,072
	<i>Wage Recurrent</i>	<i>19,211</i>	<i>0</i>	<i>19,211</i>
	<i>Non Wage Recurrent</i>	<i>290,860</i>	<i>0</i>	<i>290,860</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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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Project: 0430 Uganda Industrial Research Institute
Capital Purchases
Output: 72 Government Buildings and Administrative Infrastructure

Feasibility Studies, design, mobilization and construction

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

Undertake the procurement process as prescribed by PPDA

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Undertake the procurement process as stipulated by PPDA	312202 Machinery and Equipment	96,371	0	96,371
	312203 Furniture & Fixtures	3,854	0	3,854
	312214 Laboratory Equipments	17,000	0	17,000
	Total	117,225	0	117,225
	<i>GoU Development</i>	<i>117,225</i>	<i>0</i>	<i>117,225</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>
	GRAND TOTAL	427,297	0	427,297
	<i>Wage Recurrent</i>	<i>19,211</i>	<i>0</i>	<i>19,211</i>
	<i>Non Wage Recurrent</i>	<i>290,860</i>	<i>0</i>	<i>290,860</i>
	<i>GoU Development</i>	<i>117,225</i>	<i>0</i>	<i>117,225</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>