

Vote: 110 Uganda Industrial Research Institute

QUARTER 1: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.398	1.100	1.100	0.898	25.0%	20.4%	81.7%
Recurrent Non Wage	1.520	0.380	0.365	0.342	24.0%	22.5%	93.6%
Development GoU	8.323	2.081	1.966	1.756	23.6%	21.1%	89.3%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	14.240	3.560	3.431	2.996	24.1%	21.0%	87.3%
Total GoU+Donor (MTEF)	14.240	N/A	3.431	2.996	24.1%	21.0%	87.3%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.706	N/A	0.115	0.048	16.2%	6.9%	42.2%
Total Budget	14.947	3.560	3.546	3.044	23.7%	20.4%	85.9%
(iii) Non Tax Revenue	0.100	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	15.047	3.560	3.546	3.044	23.6%	20.2%	85.9%
Excluding Taxes, Arrears	14.340	3.560	3.431	2.996	23.9%	20.9%	87.3%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0651 Industrial Research	14.34	3.43	3.00	23.9%	20.9%	87.3%
Total For Vote	14.34	3.43	3.00	23.9%	20.9%	87.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Even after the Parliamentary Committee on Trade passed the UIRI budget for FY 14/15 with an additional one off disbursement of 28bn to address all impeding funding gaps of the Institute for it to accelerate capacity in areas of challenges like

- Establishment of a Regional hub for Scientific and Technological Innovations in support of Industrialization of East African Community states that requires 2.5bn
- Need for recruitment of high caliber scientists and engineers requires 1.2bn
- Consideration for current staffs in post have not had remuneration increment for the last four financial years yet the trend of cost of living has been accelerating.
- Seed fund for the CSIR-UIRI projects budgeted at 2bn
- Establishment of Foundry Technology requires 1.8bn

Vote: 110 Uganda Industrial Research Institute

QUARTER 1: Highlights of Vote Performance

- f) Strengthening of the Business Incubation Profile is budgeted at 2.6bn
 g) Taking technology to the people through technology transfer and technology development. Expansion of agro processing centers as catalysts for rural industrialization and commercialization of developed value added products requires 8.42bn
 h) Industrial skills capacity building at 0.85bn
 i) Completion and operationalization of Millennium Science Initiative (MSI) whereby under this World Bank Project where infrastructure was set up whose funding gap is 4.8bn
 j) 0.70bn is required for development of industrial value chain collaboration network and research communication platforms

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0651 Industrial Research			
Output: 065101	Administration and Support Services		
<i>Description of Performance:</i>	Recruit 50 high caliber scientists and engineers, pay salaries & other staff benefits to 260 employees; Pay asset insurances, utility & property expenses, Clear communication and general supplies expenditures, Pay maintenance and professional services expenses	1. A Microbiology Research Officer trained in good measurement, weighing and pipetting practices organized by Palin and Metler Toledo on 4th – 5th September 2014 Good weighing practices 2. The Vaccine Production Unit Quality Assurance Manager currently undertaking a Master's program attended a Biotechnology Innovation and Regulatory Science at the Kilimanjaro School of pharmacy in Moshi, Tanzania on 1st to 12th September Tanzania. This has resulted into the restructuring of the current Vaccine Quality Management System to International Standard 3. One staff is studying MSC chemistry at Makerere University 4. Four staff to attend ISO 17025 Laboratory Training at South African National Accreditation system (SANAS), Tumuheirwe, Mijumbi, Muhereza & Arishaba	

Vote: 110 Uganda Industrial Research Institute

QUARTER 1: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>5.Mr. Asuman Ratibu attended EU-EDES laboratory business plan course in Addis Ababa , Ethiopia</p> <p>6.Three staff attended Documentation, System and Auditing Training at SANAS (Preparation for Accreditation), Mugisha, Nabaggala & Ratibu</p> <p>7.Nine staff to attend Method validation and measurement of uncertainty in laboratory application at UNBS</p> <p>8.A staff attended the International conference on Organic synthesis in Europe</p> <p>9.(2 Staff) have attended Advanced Instrumentation training in HPLC, AAS, GC/MS</p> <p>10.Trained students/ scientists in Good Laboratory Practice (GLP) and chemical analysis.</p> <p>11.Trained 1 intern from Makerere University (Mr. Atukwasibwe Peter)</p> <p>12.Trained 3 interns in laboratory training (GLP)</p> <p>13.One staff undertook capacity development in Embroidery for Three months in ChinaOn-going</p> <p>14.A Research Technician of Materials and Minerals Engineering Division undertook trainings in. Tea growing between the 29th of August 2014 – 11th October 2014 in China.</p>	
	<p><i>Output Cost:</i> US\$ Bn: 6.018</p>	<p>US\$ Bn: 1.240</p>	<p>% Budget Spent: 20.6%</p>
Output: 065102	Research and Development		
<i>Description of Performance:</i>	<p>Develop new value added products. Provide chemical, material and microbial analytical services for UIRI internal and external clients. Design and fabricate prototypes of affordable and appropriate technologies for dissemination. Initiate new project research agendas. Undertake research projects for targeted value added products to reduce post harvest loss and house hold incomes. Launch and commercialize already developed products.</p>	<p>74 internal samples and 24 samples from external clients were analyzed at the Analytical Microbiology Laboratory for parameters like TPC, Total coliforms, E.coli, Yeast and molds, Staphylococcus aureus, & Salmonella typhimurium. Other tests include; Sterility, Antimicrobial activity of products and microbial surface swabs. 195 laboratory samples of food, alcoholic beverages, cosmetics, plantswere analyzed for chemical composition and</p>	<p>There are three major reasons for over performance for Q1 Research and Development</p> <p>1.Some of the analyzed samples had been prepared for analysis during Q4 of FY13/14 as a time requirement like preparation of cultures</p> <p>2.The research projects initiated are planned to be undertaken throughout the financial year as research involves various stages. It should be noted that all the 9projects are at different stages.</p>

Vote: 110 Uganda Industrial Research Institute

QUARTER 1: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Commercialization and marketing of Newcastle vaccine. Operationalise established valued addition centers.	properties	<p>It should be noted that every potential entrepreneur must have an idea that can be easily churned into something rewarding. The ultimate aim of engaging in any form of entrepreneurship is to derive some form of satisfaction, “success” which may be tangible or intangible but rewarding. Different players come on board from Public, Private and Academia with different Ideas. However, at UIRI, we do also have ideas generated internally, amongst the various research groups. Utilizing basic internal and external SWOT analyses as well as current marketing trends.</p> <p>A)Idea Screening Screening of ideas will enable to gauge the degree of novelty or innovativeness of the idea. Having done a reality check, at this point we are able to prioritise every idea in terms of feasibility.</p> <p>B)Concept Testing Identifying the value proposition of the final product, identifying the likely market by understanding the consumer’s need/want for the product or service in question. At this stage, one is able to explore more on the viability of his proposed idea. It is highly recommended to undertake some form of data collection, in form of surveys to back up your proposed idea. The results of the survey can be a good indicator to enable one narrow down to the particular market of interest.</p> <p>C)Business Analysis During the New Product Development process, any entrepreneur must set up a system of metrics aimed at monitoring the progress of the venture. This may include input metrics, such as average time in each stage as well as output metrics that measure the value of launched products, percentage of new products</p>

Vote: 110 Uganda Industrial Research Institute

QUARTER 1: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
			<p>sales and other figures that provide valuable feed backs. At UIRI this can be done by the entrepreneur of assistance can be given through the Business Development Centre (BDC).</p> <p>D)Product Development This process may be single-faceted or multi-faceted. It is a process that may require an individual or a team, to ultimately obtain the desired proto-type (a physical representation of the anticipated product)</p> <p>e)At this point identifying the standards that govern the quality of that product is accomplished.</p> <p>F)Test Marketing This can be equated to clinical trials in the process of drug discovery. This may involve free sampling, and as well identifying the suitable avenue for reaching out to the intended market. Feedback from this process helps the entrepreneur to have a glimpse of what to expect in the real world of business</p> <p>g)Commercialization Scaling up the production is taken up when all other processes 1-6 are well executed</p> <p>h)Review of Market Performance</p> <p>3. Some of the projects are therefore continuing from the previous financial year hence the position of over performance</p>
<i>Performance Indicators:</i>			
No. of value added products developed for industrialisation to reduce post harvest losses.		50	15
No. of research projects initiated		5	4
No. of product analyses undertaken for quality checks		300	293
<i>Output Cost:</i>	UShs Bn:	1.563	UShs Bn: 0.208 % Budget Spent: 13.3%
Output: 065103	Industrial and technological Incubation		
<i>Description of Performance:</i>	Expand the UIRI Industrial and Technological Business	UIRI's Industrial and	N/A

Vote: 110 Uganda Industrial Research Institute

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Incubation portfolio. Extend support to business incubation and MSME. Promote and create awareness of new products by SME's, Develop business management skills through ICT applications. Train MSMS in product formulation, skills development and capacity building.	<p>Technological Business Incubation portfolio has expanded to 44.</p> <p>Virtual, on site incubatees and SMEs are supported technically in the areas of product development, standards, technology adaption, business management and marketing, to attain self-sustainability</p> <p>The Institute had undertaken various platforms to promote and create awareness of new products by SME's through exhibitions, publications, awareness seminars and collaborations</p> <p>Business enterprises' and MSMS have been trained by the UIRI Business Development Center in a number of business management skills through ICT applications and capacity building.</p>	
<i>Performance Indicators:</i>			
No. of technologies deployed with incubatees		20	5
No. of SME's incubates taken on		25	8
<i>Output Cost:</i>	UShs Bn:	1.577	UShs Bn: 0.297 % Budget Spent: 18.8%
Output: 065104	Model Value Addition Centre Establishment		
<i>Description of Performance:</i>	Establish and equip value additional centers in regions of target raw material. Operatonalise value addition centers to stimulate farmer raw material as the centers would provide ready market for their produce.	<ul style="list-style-type: none"> •UIRI establishes model value addition centers and demonstration plants to illustrate the benefits of new technologies for employment and wealth creation •To promote the development of value added industries especially the agro-industries to widen the tax base •To build capacity in specific targeted skills needed for industrial development and value addition •To increase competitiveness of local industries and Ugandan products •Establish and equip value additional centers in regions of target raw material. •All functional facilities are now 	N/A

Vote: 110 Uganda Industrial Research Institute

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		fully operational aiming at value addition centers to stimulate farmer raw material as the centers would provide ready market for their produce. •Other value addition centers underway are in advance stages of completion as continuing or cross cutting projects between financial year owed to their construction implementation timeframes.	
<i>Performance Indicators:</i>			
No. of products up-scaled and commercialized by the centres	30		9
No. of model value addition centres at 75% completion	3		2
No. of local raw materials developed and populated in the scientific databases	40		8
<i>Output Cost:</i>	UShs Bn: 0.519	UShs Bn: 0.076	% Budget Spent: 14.5%
Output: 065105	Facility Repair and Maintenance		
<i>Description of Performance:</i>	Continued preventative / routine maintenance, upgrades of technologies, system and servicing of unplanned break downs. These include machinery equipment, of electrical system, water and drianage,cold rooms, air conditioners. Replacements and	The Institute continues to undertake preventative / routine maintenance, upgrades of technologies, system and servicing of unplanned break downs. These include machinery equipment, of electrician system, water and drianage, cold rooms, air conditioners. Replacements and refabrication of parts. Processing Infrastructure facilities, machinery, equipment and laboratory instruments that have been obtained to facilitate value addition through research and small-scale enterprise support have been routinely repaired, maintained and serviced.	Length procurement process and URA clearing systems lead to delay in project implementation
<i>Output Cost:</i>	UShs Bn: 0.600	UShs Bn: 0.113	% Budget Spent: 18.9%
Output: 065106	Industrial Skills Development and Capacity Building		
<i>Description of Performance:</i>	The Institutes Industrial Skills and Capacity development includes internship programs, industrial training for university continuing students, staff trainings for skills upgrading and enhancement of new evolving technologies. It also includes production trainings in	Limited skilled, technical manpower and lack of entrepreneurial skills continue to impede industrial development. Industrial skills development and capacity building is deliberately undertaken to create competent capacity for industrial	N/A

Vote: 110 Uganda Industrial Research Institute

QUARTER 1: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	various food processing fields and engineering technics for potential entrepreneurs	development. Hence the Institutes imparts Industrial Skills and undertakes Capacity development that includes internship programs, industrial training for university continuing students, staff trainings for skills upgrading and enhancement of new evolving technologies. It also includes production trainings in various food processing fields and engineering technics for potential entrepreneurs	
<i>Performance Indicators:</i>			
No. of apprenticeships taken on		70	15
No. of SMEs trained in industrial development and value addition processing		300	132
<i>Output Cost:</i>	UShs Bn:	0.121	UShs Bn: 0.029 % Budget Spent: 23.8%
Vote Function Cost	UShs Bn:	14.340	UShs Bn: 2.996 % Budget Spent: 20.9%
Cost of Vote Services:	UShs Bn:	14.340	UShs Bn: 2.996 % Budget Spent: 20.9%

* Excluding Taxes and Arrears

1. Following the award of UIRI as center of Excellence for the East African Region for Research and Development and the consequent election of the Institute's Executive Director (Prof. Charles Kwesiga) as President for the World Association for Industrial Technological Research Organizations (WAITRO) on 18th September 2014.
2. Participation in the preparation of the Innovation Fund Cabinet paper that has been submitted in to cabinet for approval
3. Participation in the preparation of the Industrialization Fund Cabinet paper that will be submitted to cabinet for approval in January 2015

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 110 Uganda Industrial Research Institute		
Vote Function: 06 51 Industrial Research		
Upgrade staff skills to measure up to the ever evolving technologies to be able to design and develop competitive products and services	<p>UIRI greatly values the importance of upgrading skills to keep up with the trend of evolving technologies. Employees below have attained superior training from leading research organizations.</p> <p>UIRI has also established collaborative platforms that have been very beneficiary in creating avenue for knowledge and experience sharing. Like, Council for Scientific and Industrial Research (CSIR) of South Africa, National Standards & Technology Development Agency</p>	N/A

Vote: 110 Uganda Industrial Research Institute

QUARTER 1: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	<p>(NSTDA) of Thailand, AICAD, Standards and Industrial Research Institute of Malaysia (SIRIM).</p> <ul style="list-style-type: none"> - A Microbiology Research Officer trained in good measurement, weighing and pipetting practices organized by Palin and Metler Toledo on 4th – 5th September 2014 Good weighing practices - The Vaccine Production Unit Quality Assurance Manager currently undertaking a Master’s program attended a Biotechnology Innovation and Regulatory Science at the Kilimanjaro School of pharmacy in Moshi, Tanzania on 1st to 12th September Tanzania. This has resulted into the restructuring of the current Vaccine Quality Management System to International Standard - One staff is studying MSC chemistry at Makerere University - Four staff to attend ISO 17025 Laboratory Training at South African National Accreditation system (SANAS), Tumuheirwe, Mijumbi, Muhereza & Arishaba - Mr. Asuman Ratibu attended EU-EDES laboratory business plan course in Addis Ababa , Ethiopia - Three staff attended Documentation, System and Auditing Training at SANAS (Preparation for Accreditation), Mugisha, Nabaggala & Ratibu - Nine staff to attend Method validation and measurement of uncertainty in laboratory application at UNBS - A staff attended the International conference on Organic synthesis in Europe - (2 Staff) have attended Advanced Instrumentation training in HPLC, AAS, GC/MS - Trained students/ scientists in Good Laboratory Practice (GLP) and chemical analysis. - Trained 1 intern from Makerere University (Mr. Atukwasibwe Peter) - Trained 3 interns in laboratory training (GLP) - One staff undertook capacity development in Embroidery for Three months in China On-going - A Research Technician of Materials and Minerals Engineering Division undertook trainings in. Tea growing 	

Vote: 110 Uganda Industrial Research Institute

QUARTER 1: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
<p>Enhance the Business incubation portfolio. Take technology to the people</p>	<p>between the 29th of August 2014 – 11th October 2014 in China.</p> <p>UIRI’s Industrial and Technological Incubation hand holds and natures start up business until they are self-sustainable. The business incubation profilo has grown to 44 incubates producing superior and high quality products to the market.</p>	<p>•Strengthening of the Industrial and technological incubation center requires 2.60bn</p>
<p>Vote: 110 Uganda Industrial Research Institute</p>		
<p>Vote Function: 06 51 Industrial Research</p>		
<p>Establish the Regional Scientific and Innovation hub as Center of Excellence.</p>	<p>A concept note titled establishment of Regional Hub for Scientific and Technological Innovations in Support of Industrialization of EAC states has been prepared</p> <p>The Project will focus on Research and Technological Organizations (RTOs) and Industrial Research Institutes and other agencies involved in technological aspects of Industrialization.</p> <p>With the following objective: To harness, coordinate, and harmonise the collective efforts of regional governments and their respective agencies involved in the industrialization process. To complement the efforts and resources committed by the EAC secretariat in advancing industrialization of the sub-region. To share UIRI’s experiences with research institutes on how to build a viable and respectable R&D institution.</p> <p>The rationale is that at Uganda’s Independence Jubilee last year, His Excellency Yoweri K Museveni identified ten strategic bottlenecks that have been cause and consequences of Uganda’s slow pace towards modernity. Included in the list is “Lack of industrialization.” Indeed robust industrialization is the catch-all for solving most of our development ills. In turn, industrial research institutes and RTOs are the fuel that fires the engines of socio-economic transformation.</p> <p>The proposed project is aimed at the following:</p> <p>•Coordinate, facilitate, and foster activities that will lead to efficient and effective delivery of services by the regional RTOs to the industrialization</p>	<p>The concept not is pending financing</p>

Vote: 110 Uganda Industrial Research Institute

QUARTER 1: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	<p>process.</p> <ul style="list-style-type: none"> •Enhance capacity for scientific innovations and create pathways and platforms for their implementation and application. •Establish a regional hub for scientific and technological innovations. •Plug the gaps within the agribusiness value chains by enhancing technology use in value addition. <p>The Project Scope for the establishment of Regional Hub for Scientific and Technological Innovations in Support of Industrialization of EAC states Individual countries within EAC and their neighbours all subscribe to the same rhetoric regarding development, socio-economic transformation, et al. But their funding priorities tend to belie these sentiments. For example their commitments to invest in R&D have not been fulfilled.</p> <p>Individual countries have made attempts to establish RTOs, e.g. UIRI; KIRDI, TIRDO. However, unlike their agricultural research counter parts, these RTOs are limping because of traditionally inadequate facilitation. There is palpable ambivalence about funding of RTOs in our region.</p> <p>The proposed project will, among other things, strive to provide a forum for exchange of ideas, sharing of experiences, and mutual mapping of strategies for R&D activities, especially those related to industrialisation.</p>	

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0651 Industrial Research	14.24	3.43	3.00	24.1%	21.0%	87.3%
<i>Class: Outputs Provided</i>	<i>10.32</i>	<i>2.40</i>	<i>1.96</i>	<i>23.2%</i>	<i>19.0%</i>	<i>81.9%</i>
065101 Administration	5.92	1.46	1.24	24.8%	21.0%	84.6%
065102 Research and Development	1.56	0.34	0.21	21.6%	13.3%	61.5%
065103 Industrial Incubation	1.58	0.36	0.30	22.9%	18.8%	82.3%
065104 Maintenance - Civil works	0.52	0.09	0.08	17.0%	14.5%	85.6%
065105 Maintenance - Machinery and Equipment	0.60	0.12	0.11	19.2%	18.9%	98.6%

Vote: 110 Uganda Industrial Research Institute

QUARTER 1: Highlights of Vote Performance

065106 Student Industrial Training and Capacity Building	0.12	0.03	0.03	24.8%	23.8%	95.8%
065108 Popularization of research and technologies	0.02	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	3.92	1.03	1.03	26.4%	26.3%	99.9%
065172 Government Buildings and Administrative Infrastructure	0.54	0.18	0.18	33.2%	33.0%	99.6%
065176 Purchase of Office and ICT Equipment, including Software	0.09	0.03	0.03	27.5%	27.5%	100.0%
065177 Purchase of Specialised Machinery & Equipment	3.29	0.83	0.83	25.2%	25.2%	100.0%
Total For Vote	14.24	3.43	3.00	24.1%	21.0%	87.3%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	10.32	2.40	1.96	23.2%	19.0%	81.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.29	1.32	1.01	25.0%	19.1%	76.5%
211103 Allowances	0.10	0.02	0.02	23.4%	23.2%	99.5%
212101 Social Security Contributions	0.53	0.13	0.12	25.0%	22.3%	89.3%
213001 Medical expenses (To employees)	0.20	0.05	0.05	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.03	0.01	0.01	28.4%	27.6%	97.2%
221002 Workshops and Seminars	0.00	0.00	0.00	0.0%	0.0%	N/A
221003 Staff Training	0.16	0.03	0.03	17.7%	17.5%	99.2%
221004 Recruitment Expenses	0.00	0.00	0.00	0.0%	0.0%	N/A
221007 Books, Periodicals & Newspapers	0.03	0.00	0.00	2.5%	0.0%	0.0%
221009 Welfare and Entertainment	0.08	0.02	0.02	26.2%	24.9%	95.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	22.3%	18.7%	83.7%
221012 Small Office Equipment	0.03	0.01	0.01	25.0%	24.9%	99.6%
221017 Subscriptions	0.01	0.00	0.00	29.3%	19.0%	64.8%
222001 Telecommunications	0.07	0.02	0.02	25.0%	24.0%	95.8%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	N/A
222003 Information and communications technology (ICT)	0.04	0.01	0.01	26.4%	26.4%	100.0%
223001 Property Expenses	0.10	0.03	0.03	25.8%	25.8%	100.0%
223002 Rates	0.05	0.00	0.00	7.4%	0.0%	0.0%
223004 Guard and Security services	0.14	0.02	0.02	14.4%	14.3%	99.4%
223005 Electricity	0.54	0.14	0.06	25.0%	11.4%	45.7%
223006 Water	0.13	0.03	0.02	25.0%	15.6%	62.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.13	0.00	0.00	1.6%	1.5%	95.4%
224001 Medical and Agricultural supplies	0.25	0.06	0.06	25.0%	23.8%	95.1%
224004 Cleaning and Sanitation	0.14	0.04	0.03	25.3%	24.6%	97.0%
224005 Uniforms, Beddings and Protective Gear	0.08	0.00	0.00	0.0%	0.0%	N/A
224006 Agricultural Supplies	0.55	0.10	0.10	18.3%	17.8%	97.0%
226001 Insurances	0.04	0.01	0.01	25.0%	19.3%	77.1%
227001 Travel inland	0.01	0.00	0.00	25.0%	24.5%	97.9%
227002 Travel abroad	0.19	0.05	0.05	25.4%	24.6%	96.8%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	25.0%	23.0%	91.8%
227004 Fuel, Lubricants and Oils	0.24	0.04	0.04	18.7%	18.3%	97.7%
228001 Maintenance - Civil	0.05	0.02	0.02	32.0%	32.0%	100.0%
228002 Maintenance - Vehicles	0.24	0.03	0.03	13.4%	12.8%	95.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.85	0.20	0.20	23.1%	23.0%	99.7%
Output Class: Capital Purchases	4.63	1.15	1.08	24.8%	23.4%	94.2%
231001 Non Residential buildings (Depreciation)	0.54	0.18	0.18	33.2%	33.0%	99.6%
231005 Machinery and equipment	3.38	0.85	0.85	25.3%	25.3%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.71	0.11	0.05	16.2%	6.9%	42.2%

Vote: 110 Uganda Industrial Research Institute

QUARTER 1: Highlights of Vote Performance

Grand Total:	14.95	3.55	3.04	23.7%	20.4%	85.9%
Total Excluding Taxes and Arrears:	14.24	3.43	3.00	24.1%	21.0%	87.3%

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
VF:0651 Industrial Research	14.24	3.43	3.00	24.1%	21.0%	87.3%
<i>Recurrent Programmes</i>						
01 Headquarters	5.92	1.46	1.24	24.8%	21.0%	84.6%
<i>Development Projects</i>						
0430 Uganda Industrial Research Institute	8.32	1.97	1.76	23.6%	21.1%	89.3%
Total For Vote	14.24	3.43	3.00	24.1%	21.0%	87.3%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*