

Vote: 110 Uganda Industrial Research Institute

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

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HALF-YEAR: Highlights of Vote Performance

V1: 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 (UShs Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.720	1.200	1.860	1.858	50.0%	50.0%	99.9%
Recurrent Non Wage	2.197	0.797	0.797	0.795	36.3%	36.2%	99.6%
Development GoU	8.323	2.703	2.703	2.656	32.5%	31.9%	98.3%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	14.240	4.700	5.360	5.309	37.6%	37.3%	99.1%
Total GoU+Donor (MTEF)	14.240	N/A	5.360	5.309	37.6%	37.3%	99.1%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	14.240	4.700	5.360	5.309	37.6%	37.3%	99.1%
(iii) Non Tax Revenue	0.100	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	14.340	4.700	5.360	5.309	37.4%	37.0%	99.1%
Excluding Taxes, Arrears	14.340	4.700	5.360	5.309	37.4%	37.0%	99.1%

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	5.36	5.31	37.4%	37.0%	99.1%
Total For Vote	14.34	5.36	5.31	37.4%	37.0%	99.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

In regard to budget performance, UIRI has NOT received its entire budget allocation for FY 2015/16, posting shortfalls of Ugx 1.6bn in the second quarter (Q2) and Ugx 1.8bn in the third quarter (Q3). This has slowed down the institutes progress and operations.

Hence most planned activities have been deferred.

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

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HALF-YEAR: Highlights of Vote Performance

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*

<i>Vote, Vote Function Key Output</i>	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 45 New Employees	-Recruited 12 New Employees	n/a
	-Undertake staff training and skills development	4 Employees left Institute service	
	- Pay off current staff salaries and benefits	-19 staff undertook training and skills development in various fields	
	- Insure Institute Assets Equipment, Vehicles, IT Servers and IT Equipment	- Paied off current staff salaries and benefits of 264 employees	
	Subscriptions Online Membership subscription for 1.AOAC (Association of Analytical Chemists 2.American Public Health Association 3.Science Direct Journal. 4.Laboratory Proficiency Testing Schemes (PTS) 5.Annual Subscription for •PTS, •AgriLASA, •EAC •SADCMET •FAPAS (as a requirement for Accreditation of the laboratory)	- Insured Institute Assets Equipment, Vehicles, IT Servers and IT Equipment Paid for some subscriptions	
<i>Output Cost:</i>	US\$ Bn: 6.018	US\$ Bn: 2.653	% Budget Spent: 44.1%
Output: 065102	Research and Development		
<i>Description of Performance:</i>	Research and development The different sections engaged in Research and Development shall undertake as follows Production Systems shall 1. Formulate and develop chicken feeds out of the bio waste of fruit waste 2. Formulate and develop Jackfruit jam 3. Formulate and develop Pomegranate juice 4. Formulate and develop Sugar cane syrup and jam 5. Formulate and develop healthy Green tea drinks 6. Formulate and develop healthy cocktail (pumpkin,	1. 154 samples were analyzed. 94 for microbial analysis and 60 for chemical composition 2. Developed products for industrialization include a) Electrically Controlled Gravity Infusion Set b) Grain moisture analysis c) Aflatoxin detection kits d) Smart grain silo e) Diagnostic kit for Pneumonia f) Smart drip irrigation system g) Biopolymer from cassava - Lactic acid and polylactide enzymes h) chicken feeds out of the bio waste of fruit waste i) Jackfruit jam	The Cash limit shortfall posting of Ugx 1.6bn in the second quarter (Q2) slowed down the institutes progress and operations.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>lemon & passion) 7. Formulate and develop pumpkin powder Under the Food Laboratory 8. Food Laboratory remains committed to undertake food product development, and related research 9. Study the stability of curcuminoids and lignans in foods 10. Analysis of milk using lactoscan hence the need to procure consumable materials including alkali 11. Analysis of juices for TTA, Phhe need to procure consumable materials including indicator 12. Testing products under development for temperature, moisture Q1, Q2, Q3 Moisturemeter 13. Carrying out milk platform tests he need to procure consumable materials including a base 14. 3 types of Breakfast cereals will be made hence the need to procure, production materials including raw materials and packaging 15. 4 types of Instant porridges will be made he need to procure production materials including raw materials, packaging, emulsifiers, stabilisers and preservatives 16. 2 types of noodles from local food material will be developed he need to procure production materials including appropriate packaging 17. 7 gas mixtures for MAP packaged fruits, vegetables, meats, bakery products, dairy products will be developed he need to procure raw materials and appropriate packaging 18. 5 levels of Production of pectin he need to procure production materials 19. Develop breakfast cereals, instant porridges, noodles from local foods like cassava and sweet potato 20. Improve on food packaging</p>	<p>j) Pomegranate juice k) Sugar cane syrup and jam l) Healthy Green tea drinks m) Healthy cocktail from (pumpkin, lemon & passion) n) Pumpkin powder o) 3 types of Breakfast cereals are being developed 3. Six Research projects are on going a) Antimicrobial activity of banana flowers extract against bacteria. b) Application of zeolites in removal of heavy metals in wastewater. c) Antimicrobial and anti-oxidant studies of essential oils from exotic plants Formulation of sensitizers from aloe vera plant are ongoing d) A research project on Development of Dustless School Chalk commenced. e) A research project on Development of high efficiency Charcoal Briquettes commenced.</p>	

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	<p>technologies for meats, fruits, vegetables, baked products using modified atmosphere packaging (MAP) as a preservation procedure that doesn't use chemicals</p> <p>21. Producing pectin from fruit wastes, extraction of plant and animal materials that can be used as ingredients during product development.</p> <p>22. Enable physical preservation of fluid foods at laboratory level before packaging</p> <p>23. Fast and efficient drying of food products during product development</p> <p>Microbiology shall develop 3 Products</p>		
	<p>24. Research & development of shea/Bentonate Anti-Acne, anti-wrinkle creams, shampoo, face scrub, toner & moisturizer 1st, 2nd, 3rd and 4th Quarters Chemicals & reagents for cosmetics formulation</p> <p>25. Research & development of an antibacterial soap 1st, 2nd, 3rd and 4th Quarters Chemicals & reagents for cosmetics formulation</p> <p>26. Research & development of Spirulina 1st, 2nd, 3rd and 4th Quarters Laboratory consumables</p> <p>Research projects applied shall include</p> <p>27. Design & Dev't of production process of an antibacterial herbal remedy 1st, 2nd, 3rd and 4th Quarters Materials & Equipment</p> <p>28. Field trial of Aflatoxin Biosensor in Arua 2nd Quarter Materials, Equipment and subsistence allowances</p> <p>Research Projects shall be initiated shall include</p> <p>29. Pro-Lactic acid production from cassava 1st, 2nd, 3rd and 4th Quarters Materials, Equipment and subsistence allowances</p> <p>30. Bioplastics development 1st, 2nd, 3rd and 4th Quarters Materials, Equipment and subsistence allowances</p>		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>31. Biosurfactants for environmental bioremediation 1st, 2nd, 3rd and 4th Quarters Materials, Equipment and subsistence allowances</p> <p>32. Biosensors and Bioengineering 1st, 2nd, 3rd and 4th Quarters Materials, Equipment and subsistence allowances</p> <p>Chemistry laboratory</p> <p>33. Routine Laboratory analysis, Research & Development</p> <p>34. Procurement of Laboratory standards chemicals, Reagents, Apparatus and other lab materials.</p> <p>35. Procurement for Soxtec system (Fat content), Fibertec system (fiber content) & Kjeltex system (protein)</p> <p>36. No. of product analyses undertaken 1000 Routine analysis of External and Internal laboratory samples, food, juice, water & waste water, drugs, minerals, soap, Detergents, cosmetics, natural products and petroleum products</p> <p>The Chemistry Laboratory shall undertake five product formulations</p> <p>37. Formulation of shoe polish,</p> <p>38. car polish,</p> <p>39. sanitizers,</p> <p>40. match box, and</p> <p>41. Anti-microbial agents using local raw materials in Uganda</p> <p>The Chemistry Laboratory Research projects shall include.</p> <p>42. Antimicrobial activity of banana flowers extract against bacteria</p> <p>43. Application of zeolites in removal of heavy metals in wastewater.</p> <p>44. Isolation of curcuminoids from turmeric plant.</p> <p>45. Commercialization of flavored clay pot water</p> <p>The Materials and Minerals Engineering Division</p> <p>The Materials and Minerals Engineering Division looks to innovate the following new technologies</p>		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>46.Production of recycled Glass Products</p> <p>47.Production of concrete Tiles and Pavers</p> <p>48.Production of plastic Recycled Products</p> <p>49.Undertake the physical and chemical analysis of the different mineral ores used in the section</p> <p>50.Refinement of production of cups, plates and saucers</p> <p>51.Undertake R&D in Bentonite and Allied requiring chemicals & Reagents</p> <p>52.Undertake R&D in Artificial Ceramic Corals in fish breeding</p> <p>53.Undertake R&D in Gemstone cutting technology this requires equipment & Consumables</p> <p>54.Continue with R&D in dustless Chalk making from Gypsum ore</p> <p>55.Undertake R&D in Glass recycling Technology</p> <p>56.Continue with R&D in Water filtration</p> <p>57.Continue with R&D in concrete tiles and Pavers</p> <p>58.Undertake R&D in Production of mineral oxides</p> <p>59.Undertake manufacturing of adhesives</p> <p>Fruits and Vegetables department shall develop seven new products</p> <p>60.Development of chicken feeds out of fruit waste</p> <p>61.Development of jackfruit jam</p> <p>62.Development of pomegranate juice</p> <p>63.Development of sugar cane jam and syrup</p> <p>64.Development of a healthy green tea drink</p> <p>65.Development of a healthy cocktail (pumpkin, lemon & passion)</p> <p>66.Development of pumpkin powder</p> <p>Bamboo</p> <p>67.Development of Biochar fertilizer now on market trail especially National Forestry</p>		

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	<p>Authority and Tea Growers. The developed bamboo fertilizer products shall be analyzed monthly in different laboratories for product refinement</p> <p>68. Two Products (Bamboo tooth Picks and Bamboo Mats) to be developed up to commercial stage</p> <p>69. Toothpick and mat production, packaging and market testing, process and product refinement shall be undertaken. Bamboo, assorted processing chemicals and materials, packaging material to be procured</p> <p>70. There shall be installation of Bamboo processing equipment, test running and commissioning of the Kabale Bamboo Processing Unit</p> <p>71. There is a requirement to monitor & evaluate the Kabale Bamboo Process Department</p>		
	<p>ICT</p> <p>72. UIRI shall undertake development of Mobile application platforms and testing mobile phones services for instance equip of staff with mobile apps development skills and providing SMS Messaging Development or equipping individuals with SMS software development skills</p>		
	<p>Button Mushroom</p> <p>73. To further the research on Button Mushroom there is need to procurement of the following consumables, Millet grains, Urea, Muriate of potash (MOP), Super phosphate, Insecticide (Dimilin), Calcium carbonate, Wheat straw, Rice straw, Spawn bags, Wheat bran, Calcium ammonium nitrate (CAN), Gypsum, Black polythene bags, Big saucepans (stainless steel), Bench wipers, Cloths wipers, Parafilm 'M' Roll, Bunsen burner + Small gas cylinder</p> <p>74. Wheat grains, molasses, Plastic containers for</p>		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	sterilization of substrate in the bunkers, Tapline 30x30 m long, Bags of rice grains for spawn production Water spraying pipe with a pump, Water pumper from the drainage for recycling water at the composting yard		
<i>Performance Indicators:</i>			
No. of value added products developed for industrialisation to reduce post harvest losses.	40	31	
No. of research projects initiated	60	31	
No. of product analyses undertaken for quality checks	55	248	
<i>Output Cost:</i>	UShs Bn: 1.863	UShs Bn: 0.640	% Budget Spent: 34.3%
Output: 065103	Industrial and technological Incubation		
<i>Description of Performance:</i>	<p>1.Expansion of Direct Access Distribution Strategy for Newcastle Vaccine. Following the successful completion of the novel pilot distribution mechanism in Eastern Uganda, The vaccine is to be launched nationwide. It will involve initially targeting distribution in 50 districts in the Northwest and Eastern parts of the country. In 2015-2016 the vaccine department intends to implement the lessons learnt in the pilot distribution area in eastern Uganda to launch KUKUSTAR, the vaccine against Newcastle disease, nationwide to be accessible to all poultry farmers.</p> <p>2. There are currently 13 interested in Materials and Mineral Engineering Business incubation who shall be accessed aimed to create 30 jobs</p> <p>3.Establishing one dairy incubation centre in Ntungamo</p> <p>4.Monitoring and evaluation of virtual incubatees</p> <p>5.Consumables for bamboo plant to commercialize toothpick and mats production lines in Kabale and at UIRI</p> <p>6.Support towards sustainability & improvement of virtual incubatees' production capacity</p>	Four incubatees were taken on	The Cash limit shortfall posting of Ugx 1.6bn in the second quarter (Q2) slowed down the institutes progress and operations.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	7. Take on four new incubatees under Production Systems i.e USSIA, IEN, Tropical Connections, IKN Holdings 8.2.Trained incubateesApproval of requisitions for training materials 9.3.New commercialised productsProcurement of training materials 10.4.Increased production capacity in the juice pilot plant 11.5.New job opportunitiesCommercialisation of new products for incubatees 12.Initiation and approval of a requisition for a batch pasteuriser 13.Procurement of a batch pasteuriser 14. 15.Installation of the batch pasteuriser 16.Imroved product qualityRefinement of existing products for incubatees i.e pineapple juice,pineapple jam,chillie sauce,mango cordial,mango juice,mango & orange cocktail,tropical cocktail,passion,orange juice 17.Provide technical support for refinement of existing incubatee products 18.undertake incubateemonitoring and evaluation of incubatees(both in-house and virtual)		
<i>Performance Indicators:</i>			
No. of technologies deployed with incubatees	25	15	
No. of SME's incubates taken on	50	4	
<i>Output Cost:</i>	UShs Bn: 1.702	UShs Bn: 0.557	% Budget Spent: 32.7%
Output:065104	Model Value Addition Centre Establishment		
<i>Description of Performance:</i>	Establishment of Model Value Addition Centers has proved to impact on poverty reduction. The Established Model Value Addition Centers stimulate increased farm production. The farmers' area assured of ready market where they can generate some income. The centers assist on reduction of post-harvest	Establishment of Value Addition Centers is in process thou there was a slow down as a result of Q2 cash limit shortfall. Research and Development activities have nonetheless continued thou at a very slow pace	The Cash limit shortfall posting of Ugx 1.6bn in the second quarter (Q2) slowed down the institutes progress and operations.

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	<p>losses as what is produced is processed. The Model Value addition centers are a skills and training hub for capacity building in farm production, post-harvest handling, processing and creation of employment and hence poverty reduction</p>		
	<p>The following Model Value Addition Establishments are at different stages as detailed here below</p>		
	<p>1.Establish a functional Fruit juice and water processing facility in Kawempe by modification of an existing processing facility 2.Development of new products for the centres and training of production staff 3.Establish a Model industry to manufacture the polylactic acid and make bioplastics; and cosmetics centre 1st, 2nd, 3rd and 4th Establish infrastructure for pilot plants and recruit personnel to manage the centres 4.Maziba Winery Project, Kabale Establishment of a complete functional processing winery plant whose construction work included a sub structure, walling and roofing, sanitary facilities, internal and external finishes, external works have been completed and handed over. Defects liability period supervision is underway. 5.Establishment of a Model Dairy Farm in Ntungamo The establishment of a model farm entails constructing a Dairy shade, Feeding shade, Chaff Cutter shade, Milk collection area. Site has been handed over to the Contractor for commencement of work. 6.Extra works at Essential Oils Pilot Project Luweero Construction of allowed variation for additional scope to include office premises and wet</p>		

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	<p>areas is underway at 90% of works complete.</p> <p>7.Construction of a nursery shed at Essential oils Luweero Construction of a nursery shed at Luweero Essential Oils is underway. Civil works Construction were completed. Welding works are pending</p> <p>8.Proposed Fruit juice processing plant in Itojjo A functional fruit juice processing plant whose works include a substructure, walling and roofing, internal and external finishes is underway. Construction is ongoing and the substructure is complete</p> <p>9.Proposed Cheese processing plant at Rubale Ntungamo District Works include to design for construction of the Cheese Processing Facility is underway. Site reconnaissance, to assess the nature of land, was done by the UIRI technical team on 17th Sep 2014. Bills of Quantities have been prepared.</p> <p>10.Proposed Soap processing plant in Kabale Industrial Area for Yildi enterprisisis underway. Works to include Design for construction of the facility is underway. Site reconnaissance, to assess the nature of land, was done by the UIRI technical team on 17th Sep 2014. Preliminary estimates have been prepared.</p> <p>11.Proposed rehabilitation of Esia mixed farm, Adjumani Rehabilitation of the facility and activity scope to be discussed with UIRI Management</p> <p>12.Tile manufacturing facility in Wakiso Designs and Bills of Quantities have been prepared for establishment of a manufacturing facility for Tiles in Wakiso</p> <p>13.Proposed Peanut Processing Plant in Soroti District The design is complete and preliminary estimates for a complete functional Peanut</p>		

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	<p>Paste Processing Plant in Soroti District have been prepared. A report has been submitted for approval.</p> <p>14. Development of a Fabrication Lab for small scale manufacturing of circuit boards and casings for complete prototypes. A Project proposal is currently being developed. A start-up meeting was convened inviting interested stakeholders for the project.</p> <p>15. Internal Painting of selected Buildings at UIRI Design and BOQ's and implementation supervision of Internal painting of the plants are meant to improve the sanitary conditions of the facilities to enable them attain UNBS inspection standards. External painting is to improve the aesthetics and general outlook of the UIRI campus. Painting of toilets at the conference hall is complete. Painting in ceramics is on going</p> <p>16. Proposed Chemistry Laboratory Refurbishment Model Chemistry A Model Chemistry laboratory to facilitate the research activities currently being undertaken is ongoing. Contractor was procured. Construction work scheduled to begin in Q3.</p> <p>17. Proposed Renovation of TDC Engineering workshop floor A hard wearing suitable floor surface for activities being carried out on the workshop is required for reinforcement of workshop floor surface with terrazzo. Renovation works in the workshop floors commenced and are underway.</p>		
<i>Performance Indicators:</i>			
No. of products up-scaled and commercialized by the centres	35	21	
No. of model value addition centres at 75% completion	1	4	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of local raw materials developed and populated in the scientific databases	45	28	
<i>Output Cost:</i>	UShs Bn: 0.619	UShs Bn: 0.189	% Budget Spent: 30.5%
Output: 065105	Facility Repair and Maintenance		
<i>Description of Performance:</i>	<ol style="list-style-type: none"> 1.Repair and maintenance of machinery and equipment for a well maintained pilot plant 2.Procurement and upgrading of the Existing Wastewater Treatment Plant with Advanced Immobilized Cell Reactor (AICR) Smart Treatment Plant (STP) 3.Establishment of a model wastewater treatment plant for training. 4.Cleaning materials & protective wear 5.Fuel For the Boiler and Standby Generator 6.Repair of Microwave Digestor(Multiwave 3000) 7. Repair the laboratory Refrigerator(EkoFrigoLab 1500) and Freeze Dryer (Telstar LyoAlfa 6) 8.Undertake routine preventive maintenance for HPLC (2), AAS, CHN, and Uv/visible Spectrometer 9.Undertake calibration of Analytical balance, 2 ovens, 2 muffle furnance, water bath & pH meter 10.Repair of Food Laboratory fridges by replacing the funs and utilise the fridge for chilling/freezing samples 11.Repair of the centrifuge to separate sample components using the gabber centrifuge 12.Procurement of testing equipment and kits for wastewater treatment plant. To ensure efficient and effective performance of the plant. 13.Construction and installation of new washrooms/toilet for the pilot plantTo improve on the hygiene and congestion during time of training 14.Drilling and installation of the underground water.To cut down the water bills by 60% 	Most procurements' were halted for lack of funds due to budget shortfall	The Cash limit shortfall posting of Ugx 1.6bn in the second quarter (Q2) slowed down the institutes progress and operations.

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	<p>from NWSC and the money is used for other development.</p> <p>15.General servicing and repairs of Pilot plant</p> <p>16.3rd phase water overhaul (internal piping system)</p> <p>17.To replace the corroded old pipe and improve on the pipe layout.</p> <p>18.Maintenance tools & equipmentTo improve on work efficiency and service delivery.</p> <p>19.Maintenance worksTo maintain better performance of the utility</p> <p>20.Professional capacity development trainingTo improve on skills and knowledge for better performance.</p> <p>21.UIRI facilities shall require fumigation services,</p> <p>22.Cleaning Materials to include fuel for mauler, toilet paper, soap(liters), detergents, toilet brushes, brooms, contracting rubbish disposal, towels, tarpaulins</p> <p>23.First Aid Boxes for the four pilot plants</p> <p>24.Microbiology and Biotechnology Equipment calibration</p> <p>25.Equipment service and preventative maintenance</p> <p>26.Chemistry civil worksRepairs & remodeling</p> <p>27.General plant clean up and maintenance of the Materials and Mineral Engineering Division</p> <p>28.Functional machinery and equipment</p> <p>29.Repair and maintenance of machinery</p> <p>30.Repair of Kilns, Extruder and Ball mills of the Materials and Minerals Engineering Division</p> <p>31.Well maintained pilot plant and improvement of civil works</p> <p>32.Renovation of PCB Facility into a Fabrication Laboratory Kampala and equipment procurement. This shall require renovation of PCB lab Consultancy and procurement</p>		

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	<p>of equipment</p> <p>33. There shall be continued maintenance (Repair, replacement and servicing) of electrical and electronic appliances and Serviced equipment and appliances by Instrumentation Division</p> <p>34. Repair and creation of extra data ports in the BDC requires purchase of materials necessary and gear</p> <p>35. Hire of external company to undertake maintenance of over 30 printers</p> <p>36. Hire of external company to undertake maintenance of over 150 computer</p> <p>37. Replace ICT consumables like printers toners, computer accessories, fax ribbon, computer mice, keyboards, UPS batteries whenever applicable</p>		
	<p>Output Cost: UShs Bn: 0.600</p>	<p>UShs Bn: 0.227</p>	<p>% Budget Spent: 37.8%</p>
Output: 065106	Industrial Skills Development and Capacity Building		
<i>Description of Performance:</i>	<p>1. Provide skilled & practical internship training to students</p> <p>2. Train skilled SMEs</p> <p>3. Train Small cottage industries for fruits and vegetables processing created</p> <p>4. Train SMEs in reduction of post-harvest losses</p> <p>5. Hands on training for 6 people in bamboo processing skills, bamboo, processing chemicals, packaging material</p> <p>6. Three Internships to be offered in Molecular Biology & Biotechnology and Microbial analysis</p> <p>7. Train 200 in cosmetics formulation, biotechnology and microbial analysis in Culture media, chemicals and reagents</p> <p>8. Training of production staff</p> <p>9. Train skilled & practical internship students in food processing and quality management</p> <p>10. Train skilled SMEs</p> <p>11. Train different groups that are establishing small cottage industries in reduction of post-harvest loss handling</p> <p>12. Certifications to be done in</p>	<p>19 staff were trained in various fields</p> <p>394 people were trained in various production and business management processes</p>	<p>n/a</p>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>Networking, Programming, hardware maintenance for Internal staff capacity strengthening</p> <p>13.Lira Peanut Research Processing Center shall train 150 farmers in Good Agricultural practices and Good post-harvest practices. This requires sensitization meetings and training materials</p> <p>URI shall provide Instrumentation skills development</p> <p>14. Advanced Embedded Systems and Advanced applied electronics</p> <p>15.Hardware Description Language, Applied Instrumentation and Control Engineering</p> <p>16.Computer Applications and databases for embedded systems, Double sided PCB design and processing and surface mount technologies</p> <p>17.Real Time Operating Systems (RTOS) and Project and System Engineering Management</p> <p>18.Provide training to 5 people in special skills relevant their Materials and Minerals Engineering skills gaps paradox Chemistry laboratory</p> <p>19.Train 100 students in Good Laboratory Practice (GLP) and chemical analysis. Makerere University, Kyambogo University, Mulago Paramedics, Uganda Petroleum Institute Kigumba (UPIK) ICT</p> <p>20.Provide professional workshops & conduct seminars regarding the legal, Taxation & marketing aspects of a business, understanding national policy on industry and trade in the East African Community</p> <p>21.Provide enrolled incubates training on how to start, manage a business and incorporate ICT for business efficiency (both on site and outreach programs)</p> <p>22.Provide training in enhanced</p>		

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HALF-YEAR: 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>records keeping & management, use of ICT tools & corporate image, Business Skills & Management Training, Business development coaching with emphasis on records management, Corporate image improvement and the use of ICT tools for efficiency and profitability</p> <p>23.A minimum of 2 and Maximum of 4 linkages established coordination of round table meeting with financial institutions, initialization of collaboration with international and local business development centers</p> <p>24.Participate in BDC strategic exchange programs with other institutions for capacity building</p> <p>25.Develop Customized Business Development Courses and Consultations, in Course designing & development of course outlines, Content development, Content reviews, compilation, publishing of course manuals and integration of multimedia</p> <p>26.At least two primary market surveys carried out Analysis of incubates business systems, conceptualization of both manual and possible automated systems, design, testing and deployment of developed systems</p> <p>27.UIRI shall under take analysis of incubates business systems, conceptualization of both manual and possible automated systems, design, testing and deployment of developed systems</p> <p>28.Commercialization of the video conferencing facility. Video conferencing subscription fees to be established</p>		
<i>Performance Indicators:</i>			
No. of apprenticeships taken on	80	36	
No. of SMEs trained in industrial development and value addition processing	1,000	1004	

Vote: 110 Uganda Industrial Research Institute

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 0.150	US\$ Bn: 0.060	% Budget Spent: 40.0%
Vote Function Cost	US\$ Bn: 14.340	US\$ Bn: 5.309	% Budget Spent: 37.0%
Cost of Vote Services:	US\$ Bn: 14.340	US\$ Bn: 5.309	% Budget Spent: 37.0%

* Excluding Taxes and Arrears

The UIRI mandate remains to lead Uganda's Industrialization efforts and this is the blueprint that underpins our work. In addition to applied research and technology development, the institute continues to relentlessly pursue the promotion of manufacturing and value addition "best practices". This is the essential prerequisite to accelerated industrial development and socio-economic transformation of our society, not to mention positive contribution to the implementation of the Uganda National Development Plan (NDP).

UIRI has registered a number of landmark achievements in line with the institute's mission to elevate local technology development for value addition in Uganda.

Notable achievements for the period January 2015 to date are summarized below:

1. UIRI won a US\$ 33,000 Sustainable Vision Grant to use Columbia University's Global Technology Program as a platform to develop neonatal electronic medical monitoring and diagnostic devices in Uganda. The grant became effective on 1st June 2015. Core project activities include: Neonatal and Maternal Healthcare Project (research and development on two medical device concepts); Assessment of Status of Manufacturing of Medical Equipment in Uganda; publication of scientific research papers; and Diagnostic Medical Equipment calibration, repair and maintenance. Project partners involved include: College of Health Sciences, Makerere University; Oxford BioHorizons Ltd. UK, Columbia University, New York), and Ernest Cook Ultrasound Research and Education Institute (ECRUEI)

2. In December 2015, UIRI yet again hosted a capacity building workshop on utilization of locally available renewable energy resources for economic growth. The conference was jointly sponsored by WAITRO and Islamic Education Scientific and Cultural Organization (ISESCO).

3. The production and distribution of a thermo-stable vaccine against Newcastle Disease in poultry continues to progress in; Jinja, Iganga, Mbale, Bukedea, Budaka, Kibuku, Pallisa Kumi Mityana, Luweero, Busia, Kiboga, and Mubende, Hoima, Kyenjojo, Buliisa, Wakiso, Kampala, Masaka, Mukono Nakaseke, Bugiri, Luuka, Mayuge, Mityana, Luweero, Busia, Kiboga, and Mubende.

4. UIRI acquired a provisional Patent from IP Australia for development of an Aflatoxin Biosensor.

5. UIRI took on 4 incubatees

6. The institute successfully trained 1,040 people in various entrepreneurship, production and business management areas.

7. Formulation (product development) of sensitizers from Aloe Vera plants commenced and is ongoing.

8. Development of an ethanol gas stove powered by gravitation force (involves development of criteria for cooking stove, identification of existing design possibilities, development of prototype, testing of prototype for safety and energy efficiency is ongoing)

9. The institute's analytical laboratories analyzed over 193 samples of cosmetics, food, beverages, etc for clients,

Vote: 110 Uganda Industrial Research Institute

HALF-YEAR: Highlights of Vote Performance

for chemical composition and microbial content.

10. Developed products for industrialization include

- a) Electrically Controlled Gravity Infusion Set
- b) Grain moisture analysis
- c) Aflatoxin detection kits
- d) Smart grain silo
- e) Diagnostic kit for Pneumonia
- f) Smart drip irrigation system
- g) Biopolymer from cassava - Lactic acid and polylactide enzymes
- h) chicken feeds out of the bio waste of fruit waste
- i) Jackfruit jam
- j) Pomegranate juice
- k) Sugar cane syrup and jam
- l) Healthy Green tea drinks
- m) Healthy cocktail from (pumpkin, lemon & passion)
- n) Pumpkin powder
- o) 3 types of Breakfast cereals are being developed

11. A research project on Development of Dustless School Chalk commenced.

12. A research project on Development of high efficiency Charcoal Briquettes commenced.

13. Developed a range of cosmetic and toiletry products (sun screen lotion for albinos, liquid detergent, lotions, moisturizers, bathing soap, sanitizers)

14. A research project on development of a new banana wine product commenced.

15. Nineteen 19 employees undertook training and skills development in the in different fields

16. Development of whey Drinks from wastes from cheese processing -still on going as a value added dairy product

17. Formulation trials to improve Newcastle Vaccine yield by an additional 50% was carried out

18. Completed accelerated study and Stability Trials for Introduction of new dosage forms for 100 and 200 doses. Now compiling data on real time studies

19. Research is ongoing to produce paper from Jute, maize waste and Hemp

20. UIRI paid subscription for EAC PTS for salt, cooking oil & flour from Kenya (KEBS), Tanzania (TBS) and Uganda (UNBS) Bureau of Standards. The laboratory participated in analysis of the PTS samples submitted to the lab

1. Developed Biopolymer from cassava - Lactic acid and polylactide
- Bacterial isolates evaluation for lactic acid production is still ongoing
- A cost effective polymerization process is being developed
- Selected isolates have been found to lose their viability

21. The Laboratory accreditation Process for Microbiology laboratory is ongoing with Proficiency testing scheme

Vote: 110 Uganda Industrial Research Institute

HALF-YEAR: Highlights of Vote Performance

where 4 PT samples were analyzed. Reports are being written for submission

22.The Engineering Division of the Technology Development Centre (TDC) fabricated a manual juice press technology.

23.The Micro-biology Division developed a process for extraction of food processing enzymes.

24.The food laboratory developed a range of food products that include; feta cheese from goat milk, sorghum wine, mushroom sausages, healthy drink products from fruits and green tea, crisps, peanut paste, meat and dairy products.

25.UIIR attended and participated at 4 exhibitions at

a)Del-Agro Exhibition held at Nagalama, Mukono District.

b)The 3rd Annual Youth Skills Development Expo held at the Uganda National Museum.

c)United Nations Development Cooperation Forum Symposium held at the Commonwealth Resort Hotel Munyonyo.

d)The Food & Agriculture Festival at UMA Conference Hall and Nakawa Market Area.

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		
	Standards are embedded in product development hence most incubatee products are now UNBS certified	More enterprises would have been assisted but the Cash limit shortfall posting of Ugx 1.6bn in the second quarter (Q2) slowed down the institutes progress and operations.
	Low application of scientific Research and Technological development	The Cash limit shortfall posting of Ugx 1.6bn in the second quarter (Q2) slowed down the institutes progress and operations.
Vote: 110 Uganda Industrial Research Institute		
Vote Function: 06 51 Industrial Research		
	Low performance	The Cash limit shortfall posting of Ugx 1.6bn in the second quarter (Q2) slowed down the institutes progress and operations.

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	5.36	5.31	37.6%	37.3%	99.1%
<i>Class: Outputs Provided</i>	<i>11.45</i>	<i>4.54</i>	<i>4.49</i>	<i>39.6%</i>	<i>39.2%</i>	<i>98.9%</i>
065101 Administration	5.92	2.66	2.65	44.9%	44.8%	99.8%
065102 Research and Development	1.86	0.65	0.64	34.9%	34.3%	98.3%
065103 Industrial Incubation	1.70	0.57	0.56	33.4%	32.7%	98.1%
065104 Maintenance - Civil works	0.62	0.19	0.19	30.5%	30.5%	99.9%

Vote: 110 Uganda Industrial Research Institute

HALF-YEAR: Highlights of Vote Performance

065105 Maintenance - Machinery and Equipment	0.60	0.25	0.23	41.6%	37.8%	90.9%
065106 Student Industrial Training and Capacity Building	0.15	0.06	0.06	40.0%	40.0%	100.0%
065107 Technology, Innovation, Transfer and Development	0.54	0.16	0.16	29.6%	29.6%	99.9%
065108 Popularization of research and technologies	0.06	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	<i>2.79</i>	<i>0.82</i>	<i>0.82</i>	<i>29.6%</i>	<i>29.5%</i>	<i>99.8%</i>
065172 Government Buildings and Administrative Infrastructure	0.98	0.30	0.30	30.6%	30.6%	100.0%
065176 Purchase of Office and ICT Equipment, including Software	0.10	0.02	0.02	19.3%	19.2%	99.4%
065177 Purchase of Specialised Machinery & Equipment	1.71	0.50	0.50	29.6%	29.5%	99.8%
Total For Vote	14.24	5.36	5.31	37.6%	37.3%	99.1%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	11.45	4.54	4.49	39.6%	39.2%	98.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.38	2.19	2.19	50.0%	49.9%	99.8%
211103 Allowances	0.10	0.04	0.04	42.6%	42.6%	100.0%
212101 Social Security Contributions	0.53	0.20	0.20	37.4%	37.4%	100.0%
213001 Medical expenses (To employees)	0.20	0.07	0.07	35.0%	35.0%	100.0%
213004 Gratuity Expenses	0.91	0.29	0.29	31.4%	31.4%	100.0%
221001 Advertising and Public Relations	0.03	0.01	0.01	30.8%	30.8%	99.9%
221003 Staff Training	0.16	0.06	0.06	41.1%	41.1%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	N/A
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	26.4%	26.2%	99.2%
221009 Welfare and Entertainment	0.08	0.03	0.03	34.1%	34.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.00	0.00	2.9%	2.9%	100.0%
221012 Small Office Equipment	0.03	0.00	0.00	7.1%	6.9%	96.2%
221017 Subscriptions	0.01	0.00	0.00	27.4%	20.5%	74.7%
222001 Telecommunications	0.07	0.04	0.04	52.1%	52.1%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	N/A
222003 Information and communications technology (ICT)	0.04	0.02	0.02	57.1%	54.1%	94.7%
223001 Property Expenses	0.12	0.03	0.03	27.4%	26.3%	95.8%
223002 Rates	0.05	0.01	0.01	18.6%	18.6%	100.0%
223004 Guard and Security services	0.16	0.04	0.04	22.1%	22.1%	100.0%
223005 Electricity	0.54	0.20	0.20	36.2%	36.2%	100.0%
223006 Water	0.13	0.06	0.06	41.8%	41.8%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.15	0.03	0.02	18.4%	14.7%	79.9%
224001 Medical and Agricultural supplies	0.47	0.13	0.13	27.8%	27.7%	99.7%
224004 Cleaning and Sanitation	0.19	0.02	0.02	9.6%	9.6%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.10	0.01	0.01	11.0%	10.6%	96.5%
224006 Agricultural Supplies	0.81	0.26	0.26	32.3%	32.3%	99.9%
226001 Insurances	0.04	0.01	0.01	22.9%	19.1%	83.5%
227001 Travel inland	0.03	0.01	0.01	24.8%	24.7%	99.6%
227002 Travel abroad	0.19	0.07	0.07	38.5%	38.5%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	25.0%	23.9%	95.7%
227004 Fuel, Lubricants and Oils	0.26	0.12	0.11	46.0%	43.4%	94.5%
228001 Maintenance - Civil	0.05	0.03	0.03	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.27	0.08	0.08	31.0%	31.0%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	1.25	0.48	0.45	38.3%	36.2%	94.4%
Output Class: Capital Purchases	2.79	0.82	0.82	29.6%	29.5%	99.8%
312101 Non-Residential Buildings	0.98	0.30	0.30	30.6%	30.6%	100.0%
312202 Machinery and Equipment	1.81	0.52	0.52	29.0%	28.9%	99.7%

Vote: 110 Uganda Industrial Research Institute

HALF-YEAR: Highlights of Vote Performance

Grand Total:	14.24	5.36	5.31	37.6%	37.3%	99.1%
Total Excluding Taxes and Arrears:	14.24	5.36	5.31	37.6%	37.3%	99.1%

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
VF:0651 Industrial Research	14.24	5.36	5.31	37.6%	37.3%	99.1%
<i>Recurrent Programmes</i>						
01 Headquarters	5.92	2.66	2.65	44.9%	44.8%	99.8%
<i>Development Projects</i>						
0430 Uganda Industrial Research Institute	8.32	2.70	2.66	32.5%	31.9%	98.3%
Total For Vote	14.24	5.36	5.31	37.6%	37.3%	99.1%

* Excluding Taxes and Arrears

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

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0651 Industrial Research

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 06 5101 Administration

		Item	Spent
- Recruit 45 New Employees	1.A total of 12 employees in different technical fields ranging from high caliber scientists to engineers have been recruited	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,858,492
-Undertake staff training and skills development	2.Salaries and benefits of 264 employees were paid	212101 Social Security Contributions	167,302
- Pay off current staff salaries and benefits	3.35 employees under took training and skills development in the in different fields	213004 Gratuity Expenses	286,494
- Insure Institute Assets Equipment, Vehicles, IT Servers and IT Equipment	4.Subscriptions to scientific research organizations were paid	221007 Books, Periodicals & Newspapers	1,000
Subscriptions		221009 Welfare and Entertainment	25,000
Online Membership subscription for		221012 Small Office Equipment	1,925
1.AOAC (Association of Analytical Chemists		221017 Subscriptions	741
2.American Public Health Association		222001 Telecommunications	36,000
3.Science Direct Journal.		222003 Information and communications technology (ICT)	18,949
4.Laboratory Proficiency Testing Schemes (PTS)		227003 Carriage, Haulage, Freight and transport hire	2,392
5.Annual Subscription for			
•PTS,			
•AgriLASA,			
•EAC			
•SADCMET			
•FAPAS (as a requirement for Accreditation of the laboratory)			

Reasons for Variation in performance

There is need to recruit new caliber scientists and engineers requiring UGX 1.2bn and retain the general staff establishment UGX 3.6bn. However requested funds of UGX 4.8bn has not been allocated

Total	2,653,051
Wage Recurrent	1,858,492
Non Wage Recurrent	794,559
NTR	0

Development Projects

Project 0430 Uganda Industrial Research Institute

Capital Purchases

Output: 06 5172 Government Buildings and Administrative Infrastructure

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

- Establish a functional Fruit juice and water processing facility in Kawempe by modification of an existing processing facility

Establishment of facilities were halted due to lack of funds as a result of Q2 budget shortfall

- Development of new products for the centres and training of production staff

- Establish a Model industry to manufacture the polylactic acid and make bioplastics; and cosmetics centre 1st, 2nd, 3rd and 4th Establish infrastructure for pilot plants and recruit personnel to manage the centres

- Maziba Winery Project, Kabale Establishment of a complete functional processing winery plant whose construction work included a sub structure, walling and roofing, sanitary facilities, internal and external finishes, external works have been completed and handed over. Defects liability period supervision is underway.

- Establishment of a Model Dairy Farm in Ntungamo

The establishment of a model farm entails constructing a Dairy shade, Feeding shade, Chaff Cutter shade, Milk collection area.

Site has been handed over to the Contractor for commencement of work.

- Extra works at Essential Oils Pilot Project Luweero

Construction of allowed variation for additional scope to include office premises and wet areas is underway at 90% of works complete.

- Construction of a nursery shed at Essential oils Luweero

Construction of a nursery shed at Luweero Essential Oils is underway.

Civil works Construction were completed. Welding works are pending

- Proposed Fruit juice processing plant in Itjjo

A functional fruit juice processing plant whose works include a substructure, walling and roofing, internal and external finishes is underway. Construction is ongoing and the substructure is complete

- Proposed Cheese processing plant at Rubale Ntungamo District

Works include to design for construction of the Cheese Processing Facility is underway. Site

reconnaissance, to assess the nature of land, was done by the UIRI technical team on 17th Sep 2014. Bills of Quantities have been prepared.

- Proposed Soap processing plant in

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

Kabale Industrial Area for Yildi enterprisisis underway. Works to include Design for construction of the facility is underway. Site reconnaissance, to assess the nature of land, was done by the UIRI technical team on 17th Sep 2014. Preliminary estimates have been prepared.

- Proposed rehabilitation of Esia mixed farm, Adjumani

Rehabilitation of the facility and activity scope to be discussed with UIRI Management

- Tile manufacturing facility in Wakiso Designs and Bills of Quantities have been prepared for establishment of a manufacturing facility for Tiles in Wakiso

- Proposed Peanut Processing Plant in Soroti District

The design is complete and preliminary estimates for a complete functional Peanut Paste Processing Plant in Soroti District have been prepared. A report has been submitted for approval.

- Development of a Fabrication Lab for small scale manufacturing of circuit boards and casings for complete prototypes. A Project proposal is currently being developed. A start-up meeting was convened inviting interested stakeholders for the project.

- Internal Painting of selected Buildings at UIRI

Design and BOQ's and implementation supervision of Internal painting of the plants are meant to improve the sanitary conditions of the facilities to enable them attain UNBS inspection standards. External painting is to improve the aesthetics and general outlook of the UIRI campus. Painting of toilets at the conference hall is complete. Painting in ceramics is on going

- Proposed Chemistry Laboratory Refurbishment Model Chemistry A Model Chemistry laboratory to facilitate the research activities currently being undertaken is ongoing. Contractor was procured.

Construction work scheduled to begin in Q3.

- Proposed Renovation of TDC

Engineering workshop floor

A hard wearing suitable floor surface for activities being carried out on the workshop is required for reinforcement of workshop floor surface with

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

terrazzo.
Renovation works in the workshop floors commenced and are underway.

Reasons for Variation in performance

The Cash limit shortfall posting of Ugx 1.6bn in the second quarter (Q2) slowed down the institutes progress and operations.

Total	299,906
<i>GoU Development</i>	299,906
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 5176 Purchase of Office and ICT Equipment, including Software

- 1.Purchase of computers
 - 2.Mobile Internet
 - 3.Procure 5 Laptops for the Vaccine Production Unit
 - 4.Procure all general Office Supplies
 - 5.Equipment Maintenance and
 - 6.purchase of Printer with multipurpose system button
 - Mushroom Project
 - 7.3 Computers and 1 printer required to facilitate research work for the pilot plants
 - 8.Procurement for 5 Desktop Computers for the Chemistry Laboratory
 - 9.Padlocks
 - 10.Security torches
 - 11.2 Computer sets for Kabale Potato Research and Processing Center
 - 12.LAN Internet
 - 13.Laser printer
 - 14.Paper
 - 15.2 computer sets, printer, scanner and fax, printing papers, counter books, pens, markers, masking tape, cel tape, office glue, toner, printing receipts, delivery notes
 - 16.Enable intercom communication with other sections/labs/departments at the institute
 - 17.Acquire a printer for the food laboratory for easy of reporting and communicating
 - 18.Acquire a computer and printer for the Production Systems Department
 - 19.Purchase of a printer for the Production Systems Department
 - 20.Purchase a storage and display cabin for the UIRI developed products
- ICT procurements' were halted halted due to lack of funds as a result of budget shortfall

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

Reasons for Variation in performance

The Cash limit shortfall posting of Ugx 1.6bn in the second quarter (Q2) slowed down the institutes progress and operations.

Total	19,875
<i>GoU Development</i>	19,875
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 5177 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Spent</i>
This involves procurement of specialised equipment, design and fabrication of Specialized Machinery	Most procurements' were halted due to lack of funds as a result of budget shortfall	312202 Machinery and Equipment
- Newcastle Vaccine Dropper Bottles		
- Pathogen Free Eggs		
- Newcastle Vaccine Laboratory Supplies		
- Moisture Analyzer Analysis of residual moisture in the vials after lyophilisation. It will facilitate the determination of extended expiry periods.		
- Refrigerators for storage of large quantities of finished product		
- Installation of walk in freezers for meat pilot plant		
- Procuring meat equipment for the meat pilot plant		
- Procurement of meat equipment for Virtual incubatees		
- Upgrade fruits and vegetable pilot plant equipment		
- Procurement of equipment for the new cheese pilot plant (50-100kg per shift)		
- Procurement of a toothpick packaging machine		
- Procurement of a continuous ice cream freezer		
- Procurement of new dairy equipment to upgrade milk powder plant to 1 ton per shift		
- Extraction of orange juice		
- Need for modification of the gas pasteurizer to a double jacketed gas pasteurizer		
- Modification of the juice master		
- Procurement of Laboratory Analytical Balance		
- Procurement of Gas Chromatography/ Mass spectrometer (GC-MS) equipment		
- 10 Analytical Chemistry & Laboratory text books		

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

- Procurement of hydrogen generator for GC
- Procurement of laboratory centrifuge
- Procurement of 4 libraries for FTIR
- Procurement of mycotoxin testing kit
- Procurement of Laboratory Blender
- Procurement of HPTLC set for Natural products
- Mobile laboratory (equipment inclusive)
- Acquire an effective heat source in the lab
- Acquire an equipment that can blend and mix
- Sacket packaging technology
- Peanut grinding technology for product development
- Basic laboratory equipment centrifuge, analytical balance, glass ware, pipette, measuring cylinder, pastuer pipette, beakers, funnels, pipette fillers, reagent bottles, glass rods, conical flask, burette, chemicals and consumables, Hydrochloric acid, sulphuric acid, sodium hydroxide, methyl orange indicator, phenolphthalein, sodium thiosulphate, potassium iodide, starch, sodium chloride, chloroform, ethanol reagent, filter paper(whatman)
- Procurement of safety ware, organic respirator, chemical resistant gloves (carton), chemical resistant shoes, and overcoats
- Procurement of 2 units of Humidifiers for the button mushroom research Project
- Procurement of a florescent microscope with identification software with computer system connected
- Procurement of a Plant weighing scale of maximum weight of 100kg
- Procurement of an air conditioning system with humidity and temperature control system
- Procurement of a Pressure Casting machine. Draw equipment specifications
- Procurement of a Hydro Cyclone unit - Kaolin Pre-treatment. Draw equipment specifications
- Procure Integrated X-Ray Florescence (XRF) /X-ray Diffraction (XRD) Machine. Draw equipment specifications
- Procure sets of Standard Screens/Sieves
- Procurement of a Thermal Pyrometer.

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

- Draw equipment specifications
- Acquisition of Raw Materials
 - Procurement of safety gears of different sizes and types/brands
 - Procurement of Ceramics Surface Decoration Equipment
 - Testing equipment for the juice plant
 - Procurement of testing equipment
 - Purchase of a steam jacketed kettle
 - Purchase of two Domain servers
 - Purchase of one Storage and replication server
 - Purchase of two printers to be networked to serve all UIRI staff
 - Procurement of ICT maintenance firm
 - Coordinate campus wide and offsite computer maintenance
 - Procurement of other ICT consumables (4 C5020, 50CD's, 50 DVD's, 2 Fax Film, 10 Flash Disk, 5 HP 130 & 134, 5 HP 131 & 135, 4 HP 13A, 4 HP 2600N, 4 HP 36APCS, 6 Hp 3800, 4 HP 49A, 4 HP 53A, 4 HP 70 A, 4 HP 78d & 45d, 4 HP 5500DN, 5 C530, 1,2,3A, 4 HP 35, 6 Toner for HP Desk jet 500 MFP, 4 TK-540 Kyocera toner, 3 Canon C-EXV14, 2 Printer Ribbons, 4 HP 05A, 5 Network Cards, 10 Mouse PCS, 20 Ups Batteries, 14 Extension cables, 10 RAM, 5 CMOS battery
 - Enhance records management for incubates, and Creation of an alternative source of revenue for the BDC. Purchase of Palladium Ent, QuickBooks, Tally and Business Plan pro
 - Create more training terminals and repair of existing desk computers in the BDC Lab. This requires purchase of workstation and computers in the BDC Lab
 - Enhance training at the BDC through acquisition of visual aid tools. This requires purchase of Laptops and projectors for BDC
 - Provide Internet service, Internet bandwidth provision and subscription

Reasons for Variation in performance

The Cash limit shortfall posting of Ugx 1.6bn in the second quarter (Q2) slowed down the institutes progress and operations. Hence most procurements were not carried out.

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

Total	503,620
<i>GoU Development</i>	503,620
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 06 5102 Research and Development

	<i>Item</i>	<i>Spent</i>	
Research and development	1.154 samples were analyzed. 94 for microbial analysis and 60 for chemical composition	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	327,146
The different sections engaged in Research and Development shall undertake as follows	2.10 developed products for industrialization include	212101 Social Security Contributions	30,564
Production Systems shall	a)Electrically Controlled Gravity Infusion Set	221003 Staff Training	21,375
1.Formulate and develop chicken feeds out of the bio waste of fruit waste	b)Grain moisture analysis	223005 Electricity	103,250
2.Formulate and develop Jackfruit jam	c)Aflatoxin detection kits	223007 Other Utilities- (fuel, gas, firewood,	6,502
3.Formulate and develop Pomegranate juice	d)Smart grain silo	224005 Uniforms, Beddings and Protective Gear	10,611
4.Formulate and develop Sugar cane syrup and jam	e)Diagnostic kit for Pneumonia	227004 Fuel, Lubricants and Oils	16,330
5.Formulate and develop healthy Green tea drinks	f)Smart drip irrigation system		
6.Formulate and develop healthy cocktail (pumpkin, lemon & passion)	g)Biopolymer from cassava - Lactic acid and polylactide enzymes		
7.Formulate and develop pumpkin powder	h)chicken feeds out of the bio waste of fruit waste		
Under the Food Laboratory	i)Jackfruit jam		
8.Food Laboratory remains committed to undertake food product development, and related research	j)Pomegranate juice		
9.Study the stability of curcuminoids and lignans in foods	k)Sugar cane syrup and jam		
10.Analysis of milk using lactoscan hence the need to procure consumable materials including alkali	l)Healthy Green tea drinks		
11.Analysis of juices for TTA, Phhe need to procure consumable materials including indicator	m)Healthy cocktail from (pumpkin, lemon & passion)		
12.Testing products under development for temperature, moisture Q1, Q2, Q3 Moisturemeter	n)Pumpkin powder		
13.Carrying out milk platform tests he need to procure consumable materials including a base	o)3 types of Breakfast cereals are being developed		
14.3 types of Breakfast cereals will be made hence the need to procure, production materials including raw materials and packaging	3. four Research projects are on going		
15.4 types of Instant porridges will be made hence the need to procure production materials including raw materials, packaging, emulsifiers, stabilisers and preservatives	a)Antimicrobial activity of banana flowers extract against bacteria.		
16.2 types of nooddles from local food material will be developed hence the need to procure production materials including appropriate packaging	B)Application of zeolites in removal of heavy metals in wastewater.		
17. 7 gas mixtures for MAP packaged fruits, vegetables, meats, bakery	C)Antimicrobial and anti-oxidant studies of essential oils from exotic plants		
	Formulation of sensitizers from aloe vera plant are ongoing		
	d)A research project on Development of Dustless School Chalk commenced.		
	E)A research project on Development of high efficiency Charcoal Briquettes commenced.		

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

products, dairy products will be developed the need to procure raw materials and appropriate packaging

18.5 levels of Production of pectin the need to procure production materials

19. Develop breakfast cereals, instant porridges, noodles from local foods like cassava and sweet potato

20. Improve on food packaging technologies for meats, fruits, vegetables, baked products using modified atmosphere packaging (MAP) as a preservation procedure that doesn't use chemicals

21. Producing pectin from fruit wastes, extraction of plant and animal materials that can be used as ingredients during product development.

22. Enable physical preservation of fluid foods at laboratory level before packaging

23. Fast and efficient drying of food products during product development
Microbiology shall develop 3 Products

24. Research & development of shea/Bentonate Anti-Acne, anti-wrinkle creams, shampoo, face scrub, toner & moisturizer 1st, 2nd, 3rd and 4th Quarters
Chemicals & reagents for cosmetics formulation

25. Research & development of an antibacterial soap 1st, 2nd, 3rd and 4th Quarters
Chemicals & reagents for cosmetics formulation

26. Research & development of Spirulina 1st, 2nd, 3rd and 4th Quarters
Laboratory consumables
Research projects applied shall include

27. Design & Dev't of production process of an antibacterial herbal remedy 1st, 2nd, 3rd and 4th Quarters
Materials & Equipment

28. Field trial of Aflatoxin Biosensor in Arua 2nd Quarter
Materials, Equipment and subsistence allowances
Research Projects shall be initiated shall include

29. Pro-Lactic acid production from cassava 1st, 2nd, 3rd and 4th Quarters
Materials, Equipment and subsistence allowances

30. Bioplastics development 1st, 2nd, 3rd and 4th Quarters
Materials, Equipment and subsistence allowances

31. Biosurfactants for environmental bioremediation 1st, 2nd, 3rd and 4th Quarters
Materials, Equipment and subsistence allowances

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

32. Biosensors and Bioengineering 1st, 2nd, 3rd and 4th Quarters Materials, Equipment and subsistence allowances Chemistry laboratory

33. Routine Laboratory analysis, Research & Development

34. Procurement of Laboratory standards chemicals, Reagents, Apparatus and other lab materials.

35. Procurement for Soxtec system (Fat content), Fibertec system (fiber content) & Kjeltex system (protein)

36. No. of product analyses undertaken 1000 Routine analysis of External and Internal laboratory samples, food, juice, water & waste water, drugs, minerals, soap, Detergents, cosmetics, natural products and petroleum products

The Chemistry Laboratory shall undertake five product formulations

37. Formulation of shoe polish, 38. car polish, 39. sanitizers,

40. match box, and

41. Anti-microbial agents using local raw materials in Uganda The Chemistry Laboratory Research projects shall include.

42. Antimicrobial activity of banana flowers extract against bacteria

43. Application of zeolites in removal of heavy metals in wastewater.

44. Isolation of curcuminoids from turmeric plant.

45. Commercialization of flavored clay pot water

The Materials and Minerals Engineering Division

The Materials and Minerals Engineering Division looks to innovate the following new technologies

46. Production of recycled Glass Products

47. Production of concrete Tiles and Pavers

48. Production of plastic Recycled Products

49. Undertake the physical and chemical analysis of the different mineral ores used in the section

50. Refinement of production of cups, plates and saucers

51. Undertake R&D in Bentonite and Allied requiring chemicals & Reagents

52. Undertake R&D in Artificial Ceramic Corals in fish breeding

53. Undertake R&D in Gemstone cutting technology this requires

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

equipment & Consumables

54. Continue with R&D in dustless

Chalk making from Gypsum ore

55. Undertake R&D in Glass recycling Technology

56. Continue with R&D in Water filtration

57. Continue with R&D in concrete tiles and Pavers

58. Undertake R&D in Production of mineral oxides

59. Undertake manufacturing of adhesives

Fruits and Vegetables department shall develop seven new products

60. Development of chicken feeds out of fruit waste

61. Development of jackfruit jam

62. Development of pomegranate juice

63. Development of sugar cane jam and syrup

64. Development of a healthy green tea drink

65. Development of a healthy cocktail (pumpkin, lemon & passion)

66. Development of pumpkin powder

Bamboo

67. Development of Biochar fertilizer now on market trail especially

National Forestry Authority and Tea Growers.

The developed bamboo fertilizer products shall be analyzed monthly in different laboratories for product refinement

68. Two Products (Bamboo tooth Picks and Bamboo Mats) to be developed up to commercial stage

69. Toothpick and mat production, packaging and market testing, process and product refinement shall be undertaken. Bamboo, assorted

processing chemicals and materials, packaging material to be procured

70. There shall be installation of Bamboo processing equipment, test

running and commissioning of the Kabale Bamboo Processing Unit

71. There is a requirement to monitor

& evaluate the Kabale Bamboo Process Department

ICT

72. UIRI shall undertake development of Mobile application platforms and

testing mobile phones services for

instance equip of staff with mobile

apps development skills and providing

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

SMS Messaging Development or equipping individuals with SMS software development skills

Button Mushroom

73.To further the research on Button Mushroom there is need to procurement of the following consumables, Millet grains, Urea, Muriate of potash (MOP), Super phosphate, Insecticide (Dimilin), Calcium carbonate, Wheat straw, Rice straw, Spawn bags, Wheat bran, Calcium ammonium nitrate (CAN), Gypsum, Black polythene bags, Big saucepans (stainless steel), Bench wipers, Cloths wipers, Parafilm''M'' Roll, Bunsen burner + Small gas cylinder

74.Wheat grains, molasses, Plastic containers for sterilization of substrate in the bunkers, Tapline 30x30 m long, Bags of rice grains for spawn production
Water spraying pipe with a pump,
Water pumper from the drainage for recycling water at the composting yard

Reasons for Variation in performance

The Cash limit shortfall posting of Ugx 1.6bn in the second quarter (Q2) slowed down the institutes progress and operations.

Total	639,569
GoU Development	639,569
External Financing	0
NTR	0

Output: 06 5103 Industrial Incubation

1.Expansion of Direct Access Distribution Strategy for Newcastle Vaccine. Following the successful completion of the novel pilot distribution mechanism in Eastern Uganda, The vaccine is to be launched nationwide. It will involve initially targeting distribution in 50 districts in the Northwest and Eastern parts of the country. In 2015-2016 the vaccine department intends to implement the lessons learnt in the pilot distribution area in eastern Uganda to launch KUKUSTAR, the vaccine against Newcastle disease, nationwide to be accessible to all poultry farmers.

1.Productions capacities of UIRI incubatees have increased.
2.They have continuously mastered there production processes
3.The staff for incubates are routinely trained on Good Manufacturing Practices
4.Standards are embedded in product development hence most incubatee products are now UNBS certified
5.ICT has been introduced to help incubatees manage to ease and improve business management systems
6.They are exposed to branding and market research that informs them to develop bankable business

Item	Spent
211103 Allowances	34,000
221003 Staff Training	30,000
223001 Property Expenses	13,571
223006 Water	30,000
223007 Other Utilities- (fuel, gas, firewood,	15,062
224001 Medical and Agricultural supplies	45,000
224006 Agricultural Supplies	50,000
227004 Fuel, Lubricants and Oils	70,000
228003 Maintenance – Machinery, Equipment & Furniture	75,798

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

2. There are currently 13 interested in plans/proposals

Materials and Mineral Engineering

Business incubation who shall be accessed aimed to create 30 jobs

3. Establishing one dairy incubation centre in Ntungamo

4. Monitoring and evaluation of virtual incubatees

5. Consumables for bamboo plant to commercialize toothpick and mats production lines in Kabale and at UIRI

6. Support towards sustainability & improvement of virtual incubatees' production capacity

7. Take on four new incubatees under Production Systems i.e USSIA, IEN, Tropical Connections, IKN Holdings

8.2. Trained incubatees Approval of requisitions for training materials

9.3. New commercialised products Procurement of training materials

10.4. Increased production capacity in the juice pilot plant

11.5. New job

opportunities Commercialisation of new products for incubatees

12. Initiation and approval of a requisition for a batch pasteuriser

13. Procurement of a batch pasteuriser

14. Installation of the batch pasteuriser

16. Improved product quality Refinement of existing products for incubatees i.e

pineapple juice, pineapple jam, chillie sauce, mango cordial, mango

juice, mango & orange cocktail, tropical cocktail, passion, orange juice

17. Provide technical support for refinement of existing incubatee products

18. undertake incubatee monitoring and evaluation of incubatees (both in-house and virtual)

Reasons for Variation in performance

The Cash limit shortfall posting of Ugx 1.6bn in the second quarter (Q2) slowed down the institutes progress and operations.

Total	557,102
GoU Development	557,102

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0651 Industrial Research

Development Projects

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External Financing	0
NTR	0

Output: 06 5104 Maintenance - Civil works

Establishment of Model Value Addition Centers has proved to impact on poverty reduction. The Established Model Value Addition Centers stimulate increased farm production. The farmers' area assured of ready market where they can generate some income. The centers assist on reduction of post-harvest losses as what is produced is processed. The Model Value addition centers are a skills and training hub for capacity building in farm production, post-harvest handling, processing and creation of employment and hence poverty reduction	Model Value Addition Centre Establishment activities were halted due to lack of funds as a result of Q2 shortfall	Item	Spent
		224001 Medical and Agricultural supplies	14,818
		224006 Agricultural Supplies	76,200

The following Model Value Addition Establishments are at different stages as detailed here below

1. Establish a functional Fruit juice and water processing facility in Kawempe by modification of an existing processing facility
2. Development of new products for the centres and training of production staff
3. Establish a Model industry to manufacture the polylactic acid and make bioplastics; and cosmetics centre 1st, 2nd, 3rd and 4th Establish infrastructure for pilot plants and recruit personnel to manage the centres
4. Maziba Winery Project, Kabale Establishment of a complete functional processing winery plant whose construction work included a sub structure, walling and roofing, sanitary facilities, internal and external finishes, external works have been completed and handed over. Defects liability period supervision is underway.
5. Establishment of a Model Dairy Farm in Ntungamo
The establishment of a model farm entails constructing a Dairy shade, Feeding shade, Chaff Cutter shade, Milk collection area.
Site has been handed over to the Contractor for commencement of work.
6. Extra works at Essential Oils Pilot Project Luweero
Construction of allowed variation for additional scope to include office

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

premises and wet areas is underway at 90% of works complete.

7. Construction of a nursery shed at Essential oils Luweero

Construction of a nursery shed at Luweero Essential Oils is underway.

Civil works Construction were completed. Welding works are pending

8. Proposed Fruit juice processing plant in Itjjo

A functional fruit juice processing plant whose works include a

substructure, walling and roofing, internal and external finishes is underway. Construction is ongoing and the substructure is complete

9. Proposed Cheese processing plant at Rubale Ntungamo District

Works include to design for construction of the Cheese Processing Facility is underway. Site reconnaissance, to assess the nature of land, was done by the UIRI technical team on 17th Sep 2014. Bills of Quantities have been prepared.

10. Proposed Soap processing plant in Kabale Industrial Area for Yildi enterprises is underway. Works to

include Design for construction of the facility is underway. Site reconnaissance, to assess the nature of land, was done by the UIRI technical team on 17th Sep 2014. Preliminary estimates have been prepared.

11. Proposed rehabilitation of Esia mixed farm, Adjumani

Rehabilitation of the facility and activity scope to be discussed with UIRI Management

12. Tile manufacturing facility in Wakiso

Designs and Bills of Quantities have been prepared for establishment of a manufacturing facility for Tiles in Wakiso

13. Proposed Peanut Processing Plant in Soroti District

The design is complete and preliminary estimates for a complete functional Peanut Paste Processing Plant in Soroti District have been prepared. A report has been submitted for approval.

14. Development of a Fabrication Lab for small scale manufacturing of circuit boards and casings for complete prototypes. A Project proposal is currently being developed. A start-up meeting was convened inviting interested stakeholders for the project.

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

15. Internal Painting of selected Buildings at UIRI
Design and BOQ's and implementation supervision of Internal painting of the plants are meant to improve the sanitary conditions of the facilities to enable them attain UNBS inspection standards. External painting is to improve the aesthetics and general outlook of the UIRI campus. Painting of toilets at the conference hall is complete. Painting in ceramics is on going

16. Proposed Chemistry Laboratory Refurbishment
Model Chemistry A Model Chemistry laboratory to facilitate the research activities currently being undertaken is ongoing. Contractor was procured. Construction work scheduled to begin in Q3.

17. Proposed Renovation of TDC Engineering workshop floor
A hard wearing suitable floor surface for activities being carried out on the workshop is required for reinforcement of workshop floor surface with terrazzo. Renovation works in the workshop floors commenced and are underway.

Reasons for Variation in performance

The Cash limit shortfall posting of Ugx 1.6bn in the second quarter (Q2) slowed down the institutes progress and operations.

Total	189,017
<i>GoU Development</i>	<i>189,017</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 06 5105 Maintenance - Machinery and Equipment

	<i>Item</i>	<i>Spent</i>
1. Repair and maintenance of machinery and equipment for a well maintained pilot plant	On-site and off-site facilities, machinery, equipment and tools were maintained	228003 Maintenance – Machinery, Equipment & Furniture
2. Procurement and upgrading of the Existing Wastewater Treatment Plant with Advanced Immobilized Cell Reactor (AICR) Smart Treatment Plant (STP)		
3. Establishment of a model wastewater treatment plant for training.		
4. Cleaning materials & protective wear		
5. Fuel For the Boiler and Standby		

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

Generator

6.Repair of Microwave
Digester(Multiwave 3000)

7. Repair the laboratory
Refrigerator(EkoFrigoLab 1500) and
Freeze Dryer (Telstar LyoAlfa 6)

8.Undertake routine preventive
maintenance for HPLC (2), AAS,
CHN, and Uv/visible
Spectrometer

9.Undertake calibration of Analytical
balance, 2 ovens, 2 muffle furnace,
water bath & pH meter

10.Repair of Food Laboratory fridges
by replacing the fans and utilise the
fridge for chilling/freezing samples

11.Repair of the centrifuge to separate
sample components using the gabber
centrifuge

12.Procurement of testing equipment
and kits for wastewater treatment
plant. To ensure efficient and effective
performance of the plant.

13.Construction and installation of
new washrooms/toilet for the pilot
plantTo improve on the hygiene and
congestion during time of training

14.Drilling and installation of the
underground water.To cut down the
water bills by 60% from NWSC and
the money is used for other
development.

15.General servicing and repairs of
Pilot plant

16.3rd phase water overhaul (internal
piping system)

17.To replace the corroded old pipe
and improve on the pipe layout.

18.Maintenance tools & equipmentTo
improve on work efficiency and
service delivery.

19.Maintenance worksTo maintain
better performance of the utility

20.Professional capacity development
trainingTo improve on skills and
knowledge for better performance.

21.UIRI facilities shall require
fumigation services,

22.Cleaning Materials to include fuel
for mauler, toilet paper, soap(liters),
detergents, toilet brushes, brooms,
contracting rubbish disposal, towels,
tarpaulins

23.First Aid Boxes for the four pilot
plants

24.Microbiology and Biotechnology
Equipment calibration

25.Equipment service and preventative
maintenance

26.Chemistry civil worksRepairs &

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

remodeling
 27.General plant clean up and maintenance of the Materials and Mineral Engineering Division
 28.Functional machinery and equipment
 29.Repair and maintenance of machinery
 30.Repair of Kilns, Extruder and Ball mills of the Materials and Minerals Engineering Division
 31.Well maintained pilot plant and improvement of civil works
 32.Renovation of PCB Facility into a Fabrication Laboratory Kampala and equipment procurement. This shall require renovation of PCB lab Consultancy and procurement of equipment
 33.There shall be continued maintenance (Repair, replacement and servicing) of electrical and electronic appliances and Serviced equipment and appliances by Instrumentation Division
 34.Repair and creation of extra data ports in the BDC requires purchase of materials necessary and gear
 35.Hire of external company to undertake maintenance of over 30 printers
 36.Hire of external company to undertake maintenance of over 150 computer
 37.Replace ICT consumables like printers toners, computer accessories, fax ribbon, computer mice, keyboards, UPS batteries whenever applicable

Reasons for Variation in performance

Facility repair and maintenance activities slowed down due to the Q2 1.6bn shortfall

Total	227,175
<i>GoU Development</i>	227,175
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 5106 Student Industrial Training and Capacity Building

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

1. Provide skilled & practical internship training to students	19 staff were trained in various fields
2. Train skilled SMEs	394 people were trained in various production and business management processes
3. Train Small cottage industries for fruits and vegetables processing created	
4. Train SMEs in reduction of post-harvest losses	
5. Hands on training for 6 people in bamboo processing skills, bamboo, processing chemicals, packaging material	
6. Three Internships to be offered in Molecular Biology & Biotechnology and Microbial analysis	
7. Train 200 in cosmetics formulation, biotechnology and microbial analysis in Culture media, chemicals and reagents	
8. Training of production staff	
9. Train skilled & practical internship students in food processing and quality management	
10. Train skilled SMEs	
11. Train different groups that are establishing small cottage industries in reduction of post-harvest loss handling	
12. Certifications to be done in Networking, Programming, hardware maintenance for Internal staff capacity strengthening	
13. Lira Peanut Research Processing Center shall train 150 farmers in Good Agricultural practices and Good post-harvest practices. This requires sensitization meetings and training materials	
UIRI shall provide Instrumentation skills development	
14. Advanced Embedded Systems and Advanced applied electronics	
15. Hardware Description Language, Applied Instrumentation and Control Engineering	
16. Computer Applications and databases for embedded systems, Double sided PCB design and processing and surface mount technologies	
17. Real Time Operating Systems (RTOS) and Project and System Engineering Management	
18. Provide training to 5 people in special skills relevant their Materials and Minerals Engineering skills gaps	
paradox Chemistry laboratory	
19. Train 100 students in Good Laboratory Practice (GLP) and chemical analysis. Makerere University, Kyambogo University,	

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

Mulago Paramedics, Uganda
 Petroleum Institute Kigumba (UPIK)
 ICT
 20. Provide professional workshops & conduct seminars regarding the legal, Taxation & marketing aspects of a business, understanding national policy on industry and trade in the East African Community
 21. Provide enrolled incubates training on how to start, manage a business and incorporate ICT for business efficiency (both on site and outreach programs)
 22. Provide training in enhanced records keeping & management, use of ICT tools & corporate image, Business Skills & Management Training, Business development coaching with emphasis on records management, Corporate image improvement and the use of ICT tools for efficiency and profitability
 23. A minimum of 2 and Maximum of 4 linkages established coordination of round table meeting with financial institutions, initialization of collaboration with international and local business development centers
 24. Participate in BDC strategic exchange programs with other institutions for capacity building
 25. Develop Customized Business Development Courses and Consultations, in Course designing & development of course outlines, Content development, Content reviews, compilation, publishing of course manuals and integration of multimedia
 26. At least two primary market surveys carried out Analysis of incubates business systems, conceptualization of both manual and possible automated systems, design, testing and deployment of developed systems
 27. UIRI shall undertake analysis of incubates business systems, conceptualization of both manual and possible automated systems, design, testing and deployment of developed systems
 28. Commercialization of the video conferencing facility. Video conferencing subscription fees to be established

Reasons for Variation in performance

n/a

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

Total	60,000
<i>GoU Development</i>	<i>60,000</i>
<i>External Financing</i>	<i>0</i>
NTR	0

Output: 06 5107 Technology, Innovation, Transfer and Development

The Instrumentation division is undertaking the following
1. Temperature Monitoring and Control Project

UIRI shall undertake further Development of prototype: Microcontroller communication with the EEPROM with the aim to maintain temperature between two set values. The project shall require assorted electronic components and specialized labor.

2. Frequency Receiver
This will require further refinement of tested prototype that necessitates assorted electronic components and specialized labor

3. Infrared Thermometer
The Initial prototype development and testing shall be undertaken requiring assorted electronic components, software, equipment, micro-controllers and other consumables

4. Digital Weighing Scale
This Research and Development Project requires further refinement of output values, assorted electronic components and weights for calibration

5. Solar Chicken Egg Incubator
The Research and Development Project requires further refinement of tested prototype: temperature and humidity sensing necessitating assorted electronic components, specialized labor

6. Indoor and Outdoor Lighting Project
Requires further development of prototype necessitating assorted electronic components, software, equipment, micro-controllers, consumables

7. Scaling prototype for building implementation
Shall require assorted electronic components, software, equipment, micro-controllers, consumables

8. Energy Audit on actual power conservation using installed unit

Technology Development and Technology Transfer activities were halted due to lack of funds as a result of Q2 budget shortfall

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

The project is to be carried out with Energy Systems on assessment of efficient utilization of UIRI power/electricity

9.Mutima Project - Diagnostic Tool for Pneumonia

The Mutima Project shall further development of Prototype by implementation of microcontroller to process input signals, Implementation of respiration measurement and testing of integrated prototype, pilot clinical trials. Acquiring of Clinical Trial Approvals (UNCST & IRB), Transport arrangements. There is need for assorted electronic components, software, equipment, micro-controllers, consumables

10.Implementation of respiration measurement

There is need for assorted electronic components, software, equipment, micro-controllers, consumables

11.Finger Print and Pin Code Access System

The Instrumentation Department shall undertake further development of Prototype: Implementation of finger print scanner requiring assorted material components, parts, building prototypes, consumables, specialized labor, specifically reliable for the implementation of prototype for access control of a building

12.Hybrid Controller for Solar and Wind Power Plant

Initial prototype development and lab testing shall be undertaken and this requires assorted materials, components parts, consumables, specialized labor

13.Scaling prototype for implementation in mini-power plant
The project requires assorted materials, components parts, building prototypes, consumables and specialized labor

14.UIRI Asset Management Solution
Initial RFID tag prototype to manage UIRI property shall be undertaken with the need to access cost effectiveness and scope. This requires assorted materials, components parts, controls, consumables

15.Solar Tracking Device

Initial prototype development and testing (Modular) shall be undertaken and requires assorted materials, components parts, controls, consumables and specialized labor

16.Electronically Controlled Gravity

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

Feed Intravenous Infusion Set

The Actuator Design, Integration of sensing, control and actuator modules and testing shall be undertaken and assorted materials, components parts, building prototypes, consumable and specialized labor shall be required.

Initial Clinical Trial

Approvals(UNCST &IRB), patient reimbursement, Transport arrangements shall be undertaken

17.Smart Drip Irrigation System

Design, prototype development and testing, acquisition of necessary materials, fabricate units, and scaling up to field implementation requires assorted electronic components, software, equipment, micro-controllers, consumables , materials for mechanical design of drip irrigation System, Integration of electronic and mechanical design, Scaling to field implementation and initial performance assessment

Reasons for Variation in performance

The Cash limit shortfall posting of Ugx 1.6bn in the second quarter (Q2) slowed down the institutes progress and operations.

Total	159,884
GoU Development	159,884
External Financing	0
NTR	0

Output: 06 5108 Popularization of research and technologies

1.1 (ASBI Strategic Alliance and Ugandan Shea Platform quality)ASBI Shea Quality Training Workshops and certification1st QuarterTraining materials, logistics & trainer subsistence

2.8 Participation &Presentation at Conferences1st, 2nd, 3rd and 4th QuartersConference fees, travel logistics and allowances

3.8 PublicationsManuscript dev't and submission 1st, 2nd, 3rd and 4th QuartersSubscription fees and stationery

4.Applications for Publications and Conferences, on Development of policy for maintenance systems for medical equipment

5.UIRI shall host a two free full day

UIRI continues to participate at exhibitions and trade fairs, host conferences, workshops, conducts guided study tours of the Institute to sensitize the public on its activities and runs publications, articles and adverts

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

Business Planning Workshop - to provide focus and support on the key areas of a business plan, helping participants take their businesses to the next level. UIRI fully qualified, experienced trainers will simplify the process of planning.

6. Publish research findings of ICT capacity and readiness for Uganda. A research done under IRC mandate

7. UIRI is scheduled to host the Uganda Mushroom day

8. The Bamboo Department shall participate at 4 exhibitions in Mbale, Jinja, Mbarara & Kampala. Hence the need to process and show case bamboo products developed

9. Publication of a Training handbook on bamboo processing in Uganda. This involves collection of literature, publishing of draft, editing, publishing final copy

Reasons for Variation in performance

Limited Budget Ceiling / Allocation

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	5,309,199
<i>Wage Recurrent</i>	<i>1,858,492</i>
<i>Non Wage Recurrent</i>	<i>794,559</i>
<i>GoU Development</i>	<i>2,656,148</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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
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US\$ Thousand

Vote Function: 0651 Industrial Research

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 06 5101 Administration

		<i>Item</i>	<i>Spent</i>
Recruit 5 New Employees	1.Eight employees were recruited.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	988,328
-facility 5 staff to undertake training and skills development in various fields	These included administrative personnel, scientists and engineers.	212101 Social Security Contributions	71,731
- Pay off current staff salaries and benefits of 267 employees	2.The Institute paid salaries & other staff benefits to 264 employees;	213004 Gratuity Expenses	227,301
- Insure Institute Assets Equipment, Vehicles, IT Servers and IT Equipment	3.Institute asset insurances, utility & property expenses were paid	221007 Books, Periodicals & Newspapers	1,000
Pay for some subscriptions	4.Communication and general supplies expenditures have been paid	221009 Welfare and Entertainment	7,000
	5.Maintenance and professional services expenses have been paid	221012 Small Office Equipment	236
	6.19 employees under took training and skills development in the in different fields	221017 Subscriptions	741
		222001 Telecommunications	18,000
		222003 Information and communications technology (ICT)	8,949
		227003 Carriage, Haulage, Freight and transport hire	1,842

Reasons for Variation in performance

There is need to recruit new caliber scientists and engineers requiring UGX 1.2bn and retain the general staff establishment UGX 3.6bn. However requested funds of UGX 4.8bn has not been allocated

Total	1,325,128
<i>Wage Recurrent</i>	988,328
<i>Non Wage Recurrent</i>	336,800
<i>NTR</i>	0

Development Projects

Project 0430 Uganda Industrial Research Institute

Capital Purchases

Output: 06 5172 Government Buildings and Administrative Infrastructure

Operationalisation of the established government facilities shall be key	Establishment of facilities were halted due to lack of funds as a result of Q2 budget shortfall
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Reasons for Variation in performance

The Cash limit shortfall posting of Ugx 1.6bn in the second quarter (Q2) slowed down the institutes progress and operations.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 5176 Purchase of Office and ICT Equipment, including Software

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
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US\$ Thousand

Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

ICT shall continue to play a support function to facilitate smooth operations for conducive Research and Development activities

ICT procurements' were halted for lack of funds due to budget shortfall

Reasons for Variation in performance

The Cash limit shortfall posting of Ugx 1.6bn in the second quarter (Q2) slowed down the institutes progress and operations.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 06 5177 Purchase of Specialised Machinery & Equipment

The institute shall continue to undertake procurement of planned machinery equipment and tools for Technology Development Center, Product Development, Production Systems and Finance and Administrative Directorates as budgeted

1. Procurement of the cleaning/CIP reagents and product labels for Nabusanke Fruit Processing Facility is complete while that of additives and PET clear bottles is almost complete.
2. The procurement process for supply of dairy equipment for Kaganga Dairy Farm was initiated to support virtual business incubation activities
3. Procured a 15,000 Litres of Furnace oil for the steam boiler that were delivered in Nov, 2015 BY M/s Excel Energy Ltd
4. M/s Engineering Solutions Ltd supplied/delivered and installed the Dairy Equipment for Karubuga dairy Project
5. M/s Afroplast delivered packaging materials in support to increase incubatee productivity
6. Process for procurement of bakery packaging material for Treliad Investments Ltd is almost complete with issuance of LPO
7. Signed an MOU for supply of Equipment for Handmade paper & other related products with Gemo-forgings Ltd
8. Procurement of the Two Head Flatbed Embroidery Machine initiated
9. Purchased 21 terminals for the BDC training center for Ncomputing cluster
10. Purchased 13 terminals for St. Theresa for Ncomputing cluster
11. Purchased Internet subscription by payment for 10Mbps for the UIRI connection and Executive Director's Office

Item

312202 Machinery and Equipment

Spent

232,455

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
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US\$ Thousand

Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

Reasons for Variation in performance

The Cash limit shortfall posting of Ugx 1.6bn in the second quarter (Q2) slowed down the institutes progress and operations. Hence most procurements were not carried out.

Total	232,455
GoU Development	232,455
External Financing	0
NTR	0

Outputs Provided

Output: 06 5102 Research and Development

Under Research and Development UIRI shall

1. Undertake 100 product analyses for quality checks and product refinement and development
2. Initiate 10 research project
3. Develop 10 Value added products for industrialization

The function of the Microbiology and Biotechnology Department is to provide product and industrial process development services through testing and microbiological quality assurance; provision of analytical services, since microbiological quality is a critical determinant of competitiveness of manufactured products; and as a modern research centre to facilitate utilization of biological and biochemical systems for transformation of natural resources for economic benefits.

The vision of the Centre for Industrial Microbiology and Bioprocess Engineering (the Biotechnology Centre) is "Enhanced knowledge based biotechnology for sustainable development." It is our policy objective to provide efficient, authentic and verifiable services to industry in order to enhance industrial growth and competitiveness. Consequently, UIRI is a leader in the biotechnology sector in the East African region. In order to remain leaders we must set the trend. Capacity building and developing knowledge intensive biotechnologies are our objective and mission. The centre is continuing to make enormous inroads towards development of biotechnology. In this quarter 93 people have been trained in various skills including cosmetics making and molecular biology and biotechnological engineering techniques.

The following activities have been done in this quarter to enhance

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	238,757
212101 Social Security Contributions	30,564
221003 Staff Training	10,000
223005 Electricity	51,625
223007 Other Utilities- (fuel, gas, firewood,	1,502
224005 Uniforms, Beddings and Protective Gear	3,411
227004 Fuel, Lubricants and Oils	3,330

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
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US\$ Thousand

Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

ongoing projects:

- Five papers were presented at the NABIO2015 Conference held at the School of Food Nutrition and Bio Engineering conference hall Makerere University
 - oJohn Bosco Omony, Paul Alex Wacoo, Deborah Wendo. Isolation of amyolytic acid bacteria for lactic acid production from steeped cassava and sweet potatoes
 - oJohn Bosco Omony , Halid Kirunda, Mugimba Kizito Kazoora, Agnes Wanyana, Jesca L Nakavuma, Maxwell Onapa Otim, Deniz K Byarugaba, 2015. Development of a thermostable Newcastle disease vaccine for the control of circulating virulent strains in Uganda
 - oWacoo Paul Alex; Ochieng Mathew; Wendo Deborah; Haumba F Joseph; Vuzi Peter California. Laboratory evaluation of the performance of a portable electrochemical biosensor (PEB) for testing aflatoxin
 - oKamy Samuel; Wendo Deborah; Wacoo Paul Alex. Production of banana juice using microbial enzymes
 - oKamy Samuel; Wendo Deborah; Wacoo Paul Alex. Development of a solid state bio-process for the production of the small molecule drug actinomycin D from a Streptomyces Spp.
- This work attracted a lot of attention with the following outcomes:
 - oWe have succeeded in creating networks where we are now writing proposals with SCIFODE, NARO, and RUFORUM
 - oI was accepted as a member of the Uganda Biotechnology and Biosafety Consortium (UBBC)
 - oWe have tentatively been given a chance to carry out research to develop another biosensor
- This has raised the image of UIRI in general and the nascent biotechnology Centre in particular with many commenting that they did not know UIRI had such good work going on. One Member of Parliament even got up to explain how valuable UIRI is to this country!
- We have successfully analyzed samples under the proficiency testing (PT) Scheme National Quality Control Sample Exchange Scheme (NQCSES) for food round MIC3 2015, and the SADC MET PT Water scheme

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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
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US\$ Thousand

Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

- A total of 94 samples have been analyzed, including 4 samples for the proficiency

We continue to provide high quality services with exacting standards of scientific analysis and skill, and dedicated personalized service creamed with competitive pricing. This has led to enhanced business image to the extent that nowadays the UNBS has informally instituted a policy that if we give a positive certificate to any client they honor our result! Accordingly many of our clients have improved their products' quality and accessed space on exclusive supermarket shelves reporting increased sales.

1. Development of whey Drinks from wastes from cheese processing -still on going as a value added dairy product
2. Formulation trials to improve Newcastle Vaccine yield by an additional 50% was carried out
3. Completed accelerated study and Stability Trials for Introduction of new dosage forms for 100 and 200 doses. Now compiling data on real time studies
4. Research is ongoing to produce paper from Jute, maize waste and Hemp
5. UIRI paid subscription for EAC PTS for salt, cooking oil & flour from Kenya (KEBS), Tanzania (TBS) and Uganda (UNBS) Bureau of Standards. The laboratory participated in analysis of the PTS samples submitted to the lab
6. Developed Biopolymer from cassava - Lactic acid and polylactide
 - Bacterial isolates evaluation for lactic acid production is still ongoing
 - A cost effective polymerization process is being developed
 - Selected isolates have been found to lose their viability
7. The Laboratory accreditation Process for Microbiology laboratory is ongoing with Proficiency testing scheme where 4 PT samples were analyzed. Reports are being written for submission
8. Analytical Microbiology Provision of testing services to industry 90 samples analyzed. Provide analyses for the following parameters: TPC, Total coliforms, E. coli, Yeast and molds, Staphylococcus aureus, & Salmonella typhimurium; and provide services like vaccine sterility tests,

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
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UShs Thousand

Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

Antimicrobial activity of products and microbial surface swabs

9.Maintenance contract implemented by Palin DiagnosticsSupervised repair and maintenance of equipment ongoing

10.Development of nutritional supplements from pawpaw flesh and seeds; and a process for extraction of papain enzyme for Evelyn Nantaba

11.Laboratory method for papain extraction was developed

12.Laboratory technique for activity developed

13.Development of an economic process for small scale papain production is underway

14.Biosensor development Information shared. A Research abstract was written and published by Wacoo, A.P.; Ocheng, M.; Wendi, D.; Vuzi, P.C.; Hawumba, J.

15.Laboratory investigation of the performance of portable electrochemical biosensor for aflatoxin B1 analysis is under way

16.Proposals for funding to validate the sensor during field trials have been written and submitted to funders

17.54 pieces of Engraved banana fiber paper bags were made for ISESCO-WAITRO conference

18.800 Handmade Papers Gifts Bags made from cotton waste and waste paper were supplied to Rwanda Air by Enviro-bags an Incubatee in Handmade paper section

19.The Textile and Weaving Section produced 7 Wraps each 2 meters long and 4 curtains each 3 meters

20.Developing business management plans and computerized systems for business transaction tracking for UIRI incubates. These include: Developed business plans; ICT business solutions; financial plans and business management plans for five (5) UIRI incubatees.

21.The Mineral and Material Engineering section produced 50 Vases and 10 decal printed cups for an aspiring MP. These were completed successfully and involved, Body formulation, Milling, casting, firing decoration

22.200 boxes of Dustless School chalk were produced this involved Raw material preparation, Formulation, Production

23.Research work on new concrete making technology is ongoing on.

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
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US\$ Thousand

Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

- Concrete paver and tiles using cutlet
- Cement tile adhesive
- Concrete water sealant□

Activities involved include Raw material preparation, milling of the material, screening the milled materials to attain the right particle sizes, Formulation, Production
 24.Ash Fired Kettles were successfully produced /formed by Drying and firing and smoothening of the kettles and dust firing them

25.The Mineral and Material Engineering section worked on ascertaining the Gold (Au) grades in ore samples picked from Karamoja region (Moroto & Abim) – ECO client. This involved Concentration of total available gold (grams/ton) in the analyzed samples, Milling of raw material, Screen analysis on the milled ore, Weighing and labeling in preparation for the leaching tests, Material successfully milled and screen analysis is still on going

26.60 laboratory samples were analyzed by the Chemistry Laboratory the samples included food; alcoholic beverages; cosmetics and plants
 27.4 on-going Research projects.
 a)Antimicrobial activity of banana flowers extract against bacteria.
 b)Application of zeolites in removal of heavy metals in wastewater.
 c)Antimicrobial and anti-oxidant studies of essential oils from exotic plants
 d)Formulation of sensitizers from aloe vera plant are ongoing

28.Required laboratory documentations for implementation of ISO 17025 is being put together

29.The Chemistry Laboratory is now recognized by Uganda National Bureau of Standards, UNBS

30.The Nabusanke Beneficiaries' Production Team processed Orange and Pineapple pulp in preparation for their daily production activities, which are to commence soon.

Reasons for Variation in performance

The Cash limit shortfall posting of Ugx 1.6bn in the second quarter (Q2) slowed down the institutes progress and operations.

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
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US\$ Thousand

Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

Total	339,189
<i>GoU Development</i>	339,189
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 5103 Industrial Incubation

During Q2 URI shall

1. Take on 12 business incubates engaged in various business activities aimed at commercialization of different research results
2. Deploy 10 technologies with incubatees

- 1.Capacity building and training of incubates in production of queen & ceremonial cakes, cookies at UIRI bakery pilot plant.
- 2.UIRI and some incubates Participated of the incubatee in UMA International Trade Fair where the above bakery products were exhibited and also sold.
- 3.Premier Dairies Ltd processed 184,286 liters of Pasteurized milk and employees 20 staff
- 4.Z-plus Ltd processed 7,600 liters of Yoghurt/Ice cream) and employees 10 staff
- 5.Galp Enterprise processed 4,500 liters of Yoghurt and employees 04 staff
- 6.Grace K Magumba processed 4,000 liters of Yoghurt /ice cream and employees 04 staff
- 7.Home fresh processed 2,500 liters of Yoghurt and employees 04 staff
- 8.Nutrition Food processed 2,000 liters of Yoghurt and employees 03 staff
- 9.Mabira Estates C&DG Yoghurt processed 1,500 liters of Yoghurt and employees 04 staff
- 10.Model Professional Consult processed 1,500 liters of Yoghurt and employees 04 staff
- 11.Kabeiura Farmers processed 6,000 liters of Yoghurt and employees 06 employees
- 12.Registration of KUKUSTAR in Kenya and Tanzania is on – going
- 13.Successfully continued distribution of Newcastle Vaccine in the Uganda our formulation trials have allowed us to manufacture the vaccine cheaper than any imports currently entering the country. This has allowed us to convert almost all importers to KUKUSTAR. This resulted in a very sharp rise in doses sold due to lowering of our ex-factory price to distributors.
- 14.Total Sales of vaccine does are 5,173,100 doses which is 7 time increase from previous quarter
- 15.There has been lapse in the demand for service as Watoto Childcare Ministries, Kess Biotech Inc, Hellen

Item

211103 Allowances	17,000
221003 Staff Training	15,000
223001 Property Expenses	601
223006 Water	15,000
223007 Other Utilities- (fuel, gas, firewood,	6,813
224001 Medical and Agricultural supplies	4,028
224006 Agricultural Supplies	45,934
227004 Fuel, Lubricants and Oils	45,000
228003 Maintenance – Machinery, Equipment & Furniture	2,782

Spent

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
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US\$ Thousand

Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

Kawalya, Nasser Segujja and Progress East African Group try to put in place processes trained on

Reasons for Variation in performance

The Cash limit shortfall posting of Ugx 1.6bn in the second quarter (Q2) slowed down the institutes progress and operations.

Total	152,158
GoU Development	152,158
External Financing	0
NTR	0

Output: 06 5104 Maintenance - Civil works

		<i>Item</i>	<i>Spent</i>
UIRI shall bring to completion	Model Value Addition Centre		
1.Arua Savoury Classic meat processing Plant	Establishment activities were halted due to lack of funds as a result of Q2 shortfall	224001 Medical and Agricultural supplies	6,724
2.Fruit Juice Processing Plant		224006 Agricultural Supplies	26,355
3.The Model Dairy Farm in Ntungamo			
4.Complete the Chemistry Laboratory Refurbishment			

Reasons for Variation in performance

The Cash limit shortfall posting of Ugx 1.6bn in the second quarter (Q2) slowed down the institutes progress and operations.

Total	33,079
GoU Development	33,079
External Financing	0
NTR	0

Output: 06 5105 Maintenance - Machinery and Equipment

		<i>Item</i>	<i>Spent</i>
During Q2 all UIRI on-site and off-site facilities, machinery, equipment and tools shall be maintained during the quarter	1.Preventive maintenance activities for all the plant machines have been completed at Nabusanke Fruit Processing Facility. The sub-massive pump for the underground borehole that had stopped working was repaired, taken back to the plant and re-installed.	228003 Maintenance – Machinery, Equipment & Furniture	77,175
	2.All production machines at Nabusanke Fruit Processing Facility are in a good mechanical/ working condition.		
	3.HPLC serviced chemistry equipment and 60 operational Certificates of analysis issued		
	4.Uganda National Bureau of		

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
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US\$ Thousand

Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

Standards calibrated analytical Ph meter, drying ovens and water bath
 5.Maintenance contract implemented by Palin Diagnostics was supervised for repair and maintenance of equipment
 6.ICT Inventory cross checking/ audit confirms 200-computers, 25-Printers, 24-Laptops
 7.Repaired and maintained 4 Printers and 150 computers and 24 laptops. The printer and the computers are now operating efficiently.
 8.UIRI Campus wide monitoring, maintenance and servicing done for UIRI printers, desktop computers, laptops, servers and network infrastructure was done

Reasons for Variation in performance

Facility repair and maintenance activities slowed down due to the Q2 1.6bn shortfall

Total	77,175
GoU Development	77,175
External Financing	0
NTR	0

Output: 06 5106 Student Industrial Training and Capacity Building

During Q2 UIRI shall train 300 SMEs in industrial development and value addition processing and business management

2.15 apprentices shall be taken on

1.The Nabusanke Project Beneficiaries' Production Team were trained in sorting, washing, cutting and pulping of fruits, the juice production process, machine operation and maintenance, Good manufacturing practices and Good hygiene practices.
 2.42 trained in cosmetics, soap, detergents & toiletry product formulation
 3.Trained 51 students from Kyambogo University in molecular biology and bioengineering techniques. The students were trained in DNA extraction, Agarose gel electrophoresis and preparation of biological buffers
 4.Trained 5 Students from African Institute of strategic Animal Resources (AFRISA) Faculty of Veterinary Medicine (MUK). Products handled included Soy milk, yoghurt, ice cream, cottage cheese, pasteurized milk Butter and ghee, soy yoghurt in November 2015
 5.Trained 1 Student from Agricultural

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
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US\$ Thousand

Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

College of Alexandria –Egypt on industrial training in yoghurt processing, ice cream, cottage cheese, pasteurized milk Butter and ghee, soy yoghurt between 15th Dec 2015 –15th Jan 2016

6.Trained (40) mainly youth from Hope for the Future Foundation, Pallisa District between 26th October to 30th October 2015 in production of a number of confectionaries.

Demonstrations in making bread, buns, cakes, doughnuts, mandazi & cookies were done and the training took place at Maroon Guest house.

7.Trained (20) members of Uganda Small Scale Industries Association (USSIA) between 7th November to 11th November 2015 at UIRI with demonstrations in making bread, buns, cakes, doughnuts, mandazi & cookies.

8.Industrial Training on a Case study on making paper from Jute, maize waste and Hemp by University student conducted Thirteen experiments and produced 87 different paper samples for testing packaging properties through blending with waste paper

9.Trainings continued at the UIRI /BDC in use of ICT to enhance business efficiency. 131 people were trained in introduction to computers, database design and management, and website design and management

10.2 students were trained in Database Management, Business Development and Management programs at the BDC

11.Trained (18) members of Uganda Small Scale Industries Association (USSIA) between 9th December to 13th December 2015 at UIRI with demonstrations in baking, icing and decorating ceremonial cakes.

12. Continued production of queen & ceremonial cakes, cookies at UIRI bakery pilot plant. Participation of the incubatee in UMA International Trade Fair where the above bakery products were exhibited and also sold.

13.Training new staff Nalugwa Debra and Naigaga Innocent Sofia

14.1 Industrial trainee(Juliet Ayebare) in textile weaving

15.Carried out community training in Knitting techniques for two weeks.

16.Trained different people in the skills of tailoring and they made Aprons cushions and covers, curtains,

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
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US\$ Thousand

Vote Function: 0651 Industrial Research

Development Projects

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bags, toilet pieces, table spreads
 17.Trained 1 intern from Makerere University (Mr. Atukwasibwe Peter)
 18.Trained 50 students of Food science and technology from Kyambogo University in analysis of heavy metals and mycotoxins in food
 19.7 Trainees: Nagago Joyce, Kemigisha Carolyne, Innocent Sophie, Sandra Nalubega, Mwebaze Jesca, Nakamya Immaculate, Nakazinga Roy trained in tailoring, Garment of Product construction.

Staff Training

20.A staff attended a training course on Jewelry making Techniques for developing countries in Changsha China, from 12th August to November 09th 2015.
 21.Ekoju Isaac trained in Pottery 30th Aug -1st Nov 2015 in China in Pottery Making Techniques
 22.Bikwasizehi Dickie trained Pottery 30th Aug -1st Nov 2015 in China in Pottery Making Techniques
 23.5 new staff were training in ISO 17025 and GLP
 24.1 staff is studying MSC chemistry at Makerere University- Arishaba Percy
 25.6 staff attended ISO 17025 Laboratory Training at South African National Accreditation system (SANAS), Tumuheirwe, Mijumbi, Muhereza , Arishaba, Justine & Peter
 26.Mr. Mugisha Joram completed the Intellectual Property Rights training in Zimbabwe
 27.3 staff to attend Documentation, System and Auditing Training at SANAS (Preparation for Accreditation), Mugisha, Nabaggala & Ratibu

Reasons for Variation in performance

n/a

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 06 5107 Technology, Innovation, Transfer and Development

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

Vote Function: 0651 Industrial Research

Development Projects

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5 technological innovations and technology transfer shall be developed and deployed

Continued polishing up of the 9 developed technologies shall also be undertaken

The Instrumentation Division Carried out a Needs Assessment on 8/09/2015 with Dr. Sabrina Kitaka at the Acute Care and Special Care Units at Mulago Hospital for the Venturewell Grant. We subsequently had a Skype Session with the Undergraduate students on the Global Technology Program from Columbia University on 11/09/2015 based on our findings and beyond. We have been developing a grant application with the Ernest Cook Ultrasound Research and Education Institute on Integrating Community Health. We intend to improve antenatal care and child vaccination outcomes, we anticipate to submit all documents by early 2016. On 21st September Philippa Makobore attended the Launch of the 2nd phase of the Biomedical Engineering Project at Makerere that is funded by THET which trains biomedical engineering technicians and repairs equipment in community hospitals. UIRI will be playing a key role in this second phase of this grant. The paper on the Infusion Set project that was orally presented at the IEEE AFRICON conference was published in the IEEE Digital Xplore library on 22/11/2015. CAMTech has launched an Accelerator Program for projects with funding and the division is working on a proposal for the MUTIMA project.

Reasons for Variation in performance

The Cash limit shortfall posting of Ugx 1.6bn in the second quarter (Q2) slowed down the institutes progress and operations.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 06 5108 Popularization of research and technologies

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
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US\$ Thousand

Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

UIRI shall continue to publicize its research and technological results via trade shows, exhibitions and publications in journals and newspaper supplements; attending conferences, workshops and trainings which provide platforms for information/knowledge sharing

1.17th – 18th October 2015 - Del-Agro Exhibition held at Nagalama, Mukono District. UIRI exhibited a range of Products to the citizens of Mukono District and explained the essence of value addition
 2.30th – 31st October 2015 - The 3rd Annual Youth Skills Development Expo held at the Uganda National Museum. UIRI Participated, Exhibited and sponsored the event
 3.4th – 6th November 2015 - United Nations Development Cooperation Forum Symposium held at the Commonwealth Resort Hotel Munyonyo. UIRI exhibited UIRI Innovations including Brentec Vaccines – Newcastle Vaccine, Aflatoxin Kit, Amagara Skincare products and Biotech Enzymes
 4.19th – 20th November 2015 - The Food & Agriculture Festival at UMA Conference Hall and Nakawa Market Area. UIRI exhibited UIRI Products at Participated at panel presentations of Food Researchers.

STUDY TOURS /VISITS

October, 2015
 1.Target Community College
 2.St Peter's Nsambya
 3.Uganda Women's Entrepreneurs Association Limited
 4.CEDA
 5.Kiwoko College Nakaseke
 November, 2015
 1.Mbarara University
 2.Kisubi High School
 3.Bukalasa Agricultural College
 December, 2015
 1.Bishop Stewart College

COORDINATED AND ORGANIZED WORKSHOPS/ MEETINGS

1.29th – 31st October 2015 UIRI attended the WAITRO Networking Conference with other WAITRO Organizations in Thailand
 2.6th November 2015 at UIRI Conference Mara Foundation and UIRI held a Mentorship sessions from Uganda Revenue Authority, Export Promotion Board for Mara Foundation Incubatees on how Entrepreneurs can take up opportunities in the East Africa Market
 3.12th November 2015 UIRI attended the Launch of Business Development

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0651 Industrial Research*Development Projects***Project 0430 Uganda Industrial Research Institute**

Fund at Sheraton Hotel

4. Brain Azem Chap, UIRI Marketing

Staff and UIRI Business Incubatees

from Bakery and Fruit Plant benefited

from hearing success stories and

interacting with fellow entrepreneurs

during the Launch

5. 14th – 16th December 2015 UIRI

hosted the WAITRO & ISESCO

workshop on Capacity Building on

Utilization of locally renewable energy

for economic growth in Uganda.

Media Presence, Video recording,

Photo shoots, Exhibition and other

Logistical arrangements were provided

by UIRI

6. 21st – 23rd December 2015, 30

Orange Farmers from the Teso Region

under the Teso Tropical Fruit

Cooperative Union Ltd from Soroti

District were trained in Orange Fruit

Processing (Juice and Jam),

Entrepreneurship and Marketing skills

PUBLICATIONS, ARTICLES AND

ADVERTS

07th October 2015 UIRI Published a

Condolence message for the Late State

Minister for Industry, Hon. James

Mutende in the New Vision Newspaper

Reasons for Variation in performance

Limited Budget Ceiling / Allocation

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	2,159,184
<i>Wage Recurrent</i>	<i>988,328</i>
<i>Non Wage Recurrent</i>	<i>336,800</i>
<i>GoU Development</i>	<i>834,056</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 110 Uganda Industrial Research Institute

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>	
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Vote Function: 0651 Industrial Research

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 06 5101 Administration and Support Services

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Continued implementation of annual plans on quarterly basis			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,583	0	1,583
221001 Advertising and Public Relations	10	0	10
221012 Small Office Equipment	76	0	76
221017 Subscriptions	259	0	259
222003 Information and communications technology (ICT)	1,051	0	1,051
226001 Insurances	1,320	0	1,320
227001 Travel inland	1	0	1
227003 Carriage, Haulage, Freight and transport hire	108	0	108
228002 Maintenance - Vehicles	49	0	49
Total	4,456	0	4,456
<i>Wage Recurrent</i>	<i>1,583</i>	<i>0</i>	<i>1,583</i>
<i>Non Wage Recurrent</i>	<i>2,873</i>	<i>0</i>	<i>2,873</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project 0430 Uganda Industrial Research Institute

Capital Purchases

Output: 06 5172 Government Buildings and Administrative Infrastructure

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Continued implementation of annual plans on quarterly basis			
312101 Non-Residential Buildings	94	0	94
Total	94	0	94
<i>GoU Development</i>	<i>94</i>	<i>0</i>	<i>94</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 5176 Purchase of Office and ICT Equipment, including Software

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Continued implementation of annual plans on quarterly basis			
312202 Machinery and Equipment	125	0	125
Total	125	0	125
<i>GoU Development</i>	<i>125</i>	<i>0</i>	<i>125</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 5177 Purchase of Specialised Machinery & Equipment

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Continued implementation of annual plans on quarterly basis			
312202 Machinery and Equipment	1,256	0	1,256
Total	1,256	0	1,256
<i>GoU Development</i>	<i>1,256</i>	<i>0</i>	<i>1,256</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

Vote: 110 Uganda Industrial Research Institute

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

Output: 06 5102 Research and Development

	Item	Balance b/f	New Funds	Total
Continued implementation of annual plans on quarterly basis	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,854	0	2,854
	221007 Books, Periodicals & Newspapers	22	0	22
	221017 Subscriptions	449	0	449
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	498	0	498
	224001 Medical and Agricultural supplies	268	0	268
	224004 Cleaning and Sanitation	0	0	0
	224005 Uniforms, Beddings and Protective Gear	389	0	389
	224006 Agricultural Supplies	71	0	71
	227004 Fuel, Lubricants and Oils	6,670	0	6,670
		Total	11,220	0
	<i>GoU Development</i>	11,220	0	11,220
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 06 5103 Industrial and technological Incubation

	Item	Balance b/f	New Funds	Total
Continued implementation of annual plans on quarterly basis	223001 Property Expenses	1,429	0	1,429
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,938	0	4,938
	224001 Medical and Agricultural supplies	0	0	0
	227001 Travel inland	29	0	29
	228003 Maintenance – Machinery, Equipment & Furniture	4,202	0	4,202
		Total	10,598	0
	<i>GoU Development</i>	10,598	0	10,598
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 06 5104 Model Value Addition Centre Establishment

	Item	Balance b/f	New Funds	Total
Continued implementation of annual plans on quarterly basis	224001 Medical and Agricultural supplies	182	0	182
	224006 Agricultural Supplies	0	0	0
	228002 Maintenance - Vehicles	0	0	0
	228003 Maintenance – Machinery, Equipment & Furniture	1	0	1
		Total	183	0
	<i>GoU Development</i>	183	0	183
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 06 5105 Facility Repair and Maintenance

	Item	Balance b/f	New Funds	Total
Continued implementation of annual plans on quarterly basis	228003 Maintenance – Machinery, Equipment & Furniture	22,825	0	22,825
		Total	22,825	0
	<i>GoU Development</i>	22,825	0	22,825
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 110 Uganda Industrial Research Institute

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 0651 Industrial Research

Development Projects

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Output: 06 5106 Industrial Skills Development and Capacity Building

Continued implementation of annual plans on quarterly basis

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 5107 Technology, Innovation, Transfer and Development

Continued implementation of annual plans on quarterly basis

Item
224006 Agricultural Supplies

Balance b/f *New Funds* *Total*
116 0 116

Total	116	0	116
<i>GoU Development</i>	<i>116</i>	<i>0</i>	<i>116</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 5108 Popularization of research and technologies

Continued implementation of annual plans on quarterly basis

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

GRAND TOTAL	50,872	0	50,872
<i>Wage Recurrent</i>	<i>1,583</i>	<i>0</i>	<i>1,583</i>
<i>Non Wage Recurrent</i>	<i>2,873</i>	<i>0</i>	<i>2,873</i>
<i>GoU Development</i>	<i>46,416</i>	<i>0</i>	<i>46,416</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 110 Uganda Industrial Research Institute

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	1.519533963	0.3731725152	24.6%	0.2632494088	17.3%
Statutory	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	1.519533963	0.3731725152	24.6%	0.2632494088	17.3%

Reasons for cash requirement greater than 1/4 of the budget: None.

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	9.0289511893	2.0233595793	22.4%	2.6844015566	29.7%
Other	0	0	0.0%	0	0.0%
Total	9.0289511893	2.0233595793	22.4%	2.6844015566	29.7%

Reasons for cash requirement greater than 1/4 of the budget: None

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	10.548485152	2.3965320944	22.7%	2.9476509654	27.9%

Vote: 110 Uganda Industrial Research Institute

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0651 Industrial Research		
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In
○ Development Projects		
- 0430 Uganda Industrial Research Institute	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0651 Industrial Research		
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0651 Industrial Research	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

Narrative	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

Cash Request

Vote: 110 Uganda Industrial Research Institute

Checklist for OBT Submissions made during QUARTER 3

Cash Request	Data In
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