

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

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	4.069	2.114	2.102	51.9%	51.7%	99.5%
Non Wage	1.540	0.730	0.653	47.4%	42.4%	89.4%
Development						
GoU	7.030	4.101	3.224	58.3%	45.9%	78.6%
Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	12.640	6.945	5.980	54.9%	47.3%	86.1%
Total GoU+Donor (MTEF)	12.640	6.945	5.980	54.9%	47.3%	86.1%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	1.200	0.000	0.000	0.0%	0.0%	N/A
Total Budget	13.840	6.945	5.980	50.2%	43.2%	86.1%
<i>(iii) Non Tax Revenue</i>						
Non Tax Revenue	0.100	0.000	0.000	0.0%	0.0%	N/A
Grand Total	13.940	6.945	5.980	49.8%	42.9%	86.1%
Excluding Taxes, Arrears	12.740	6.945	5.980	54.5%	46.9%	86.1%

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	12.74	6.94	5.98	54.5%	46.9%	86.1%
Total For Vote	12.74	6.94	5.98	54.5%	46.9%	86.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

N/A

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

<i>(i) Major unspent balances</i>
Programs and Projects
0.74Bn Shs Programme/Project: 0430 Uganda Industrial Research Institute
Reason: Funds are already committed by contractual obligations, local purchase orders to suppliers of services, works and delivery of products
<i>(ii) Expenditures in excess of the original approved budget</i>

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HALF-YEAR: Highlights of Vote Performance

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0651 Industrial Research			
Output:065101 Administration and Support Services			
<i>Description of Performance:</i>	To recruit 30 employees; pay salaries & other staff benefits to 235 employees; Asset insurances, utility & property expenses, communication and general supplies, maintenance and professional services paid.	A total of 39 new employees were recruited; and salaries of 228 paid Asset insurances, utility & property expenses were paid. Communication and general supplies, maintenance and professional services were paid. Required logistics and administrative support was provided for the smooth operations of the Institute.	N/A
<i>Performance Indicators:</i>			
Payment of all utility bills, subscriptions and insurances expenses etc	100	100	
No. of staff recruited	30	39	
No. of staff whose salaries and benefits have been paid	230	228	
<i>Output Cost:</i>	US\$ Bn: 5.710	US\$ Bn: 2.755	% Budget Spent: 48.3%
Output:065102 Research and Development			

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	To operationalise the Arua fruit processing facility. Collect and analyze data of vaccine against Newcastle performance in the 12 pilot districts. To develop more novel products.	<ul style="list-style-type: none"> •Following the completion of the Design Phase (Phase I) to Establishing an Essential Oil Pilot Project in Uganda. The Establishment Phase (Phase II) commenced in December 2012 with training of two UIRI technical staff conducted and hosted at the CSIR. Procurements of Plant Material, distillation unit, organic certification weed mat, are under the guidance of CSIR are underway. A Memorandum of Understanding is being finalized between UIRI and National Crop Resource Research Institute (NaCRRI) where the pilot will be hosted. •18 samples were received or collected from both external and internal clients for chemical analysis and characterization. Analysis certificates were issued. •2 interns trained in basic laboratory practices and analysis •Research on application of zeolytes in waste water treatment and Processing of xanthan gum from cassava is ongoing. •Under product development different food product recipes have been developed and standardized. 30 milkshake samples have been developed (10 pineapple flavor, 10 mango flavor and 10 passion flavor.) The milk shake is undergoing shelf life study and full scale production will be undertaken as soon as possible. •Various jams and pastes have been developed •Producing fruit toffee is under way, •Wine still under fermentation and maturity •Prototypes for product formulations for handmade paper have been developed. Several paper products were produced like bags, beads, cards. Continue to work with the Incubatee oribags innovations as well as carry out day to day activities of 	N/A

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>developing products</p> <ul style="list-style-type: none"> •70 samples were tested for Microbial safety in food, water, beverages and cosmetic products. These were both for internal and external clients •Research on Pre & Post Harvest Technique of Shea Butter and Shea Butter Oil is ongoing. •Nabusanke Fruit Juice Processing Project-Kayabwe: Formulation of Splendid-Orange fruit drink for scale-up has been finalized.25 cartons of 300ml RTD orange fruit drink and 38 cartons of 500ml RTD orange fruit drinkwere produced. •Formulation for scale up of Splendid-Pineapple Fruit drink is underway •The Ceramic /Material and Minerals Engineering Unit developed 5 flower vases, 20 ceramic artificial corals and analyzed 230 samples •Development of different products like flower vases, Ceramic artificial corals; and analysis of samples for body formulations is ongoing. •Research on Gem/stone cutting technology, ceramic artificial corals, ceramic buttons, ceramic water filters, bentonite anti-acne powder and school chalk is ongoing. •Kabale Potato Processing Plant: 6.835 tonnes of raw material (Potato) were processed into 6,672 packs of Emond and supplied to various supermarkets for sale.Continued production of Potato crisps has provided an assured ready market for farmers and in effect increasing their household incomes. Continued production of potato crisps is also aimed at increasing level of output, training Production team on Safety and Product quality improvement, putting into place all the corrective actions required for UNBS audit and Certification. •Lira Peanut Research and 	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Processing Centre: Acquired the UNBS Quality mark as well as certification. Developed peanut products with a brand name GRANDY. 612 jars of Grandy Peanut butter (Crunchy) and 1000 jars of Grandy Peanut Butter (smooth) were produced.</p> <p>Research on value addition to Peanuts so as to break the monotony of plain ordinary peanut butter that is available on the market is ongoing.</p> <ul style="list-style-type: none"> •Research on mushroom aimed at domesticating a local mushroom variety-Agaricus (Button Mushroom) is ongoing. •5 cosmetics products developed together with Amagara Skincare Ltd Products are being commercialized. The company is already commercializing their products under the Brand name Amagara Skin Care products. High quality herbal cosmetics have been formulated for the company and are innovatively producing branded products for contract clients •2 intern assistant research technicians in microbiology The interns have been taken on as staff since we were short of that level of skill They are working as analysts •UIRI analyzed 80 samples for microbial testing. Reports written and submitted to respective clients •Invitro assessment of antibacterial activity of traditionally used herbs against S.pneumoniae A study to assess the antibacterial effect of some identified herbs on ear infection; aimed at determining the efficacy of the herbal concoctions. This experiment is ongoing. • The Institute is establishing the molecular biology unit at UIRI biotechnology centre •1 staff has trained in cosmetics making and 3 groups have received training in cosmetic 	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>making from UIRI</p> <ul style="list-style-type: none"> •Derivation of lignolytic enzymes - A study to derive lignolytic enzymes from white rot fungi is underway. Strains of white rot fungi collected and purified did not serve the intended purpose. We are prospecting for other strains. The experiment did not yield desired result and is being re-done using other strains •UIRI partnered with Amagara cosmetics company to formulate various cosmetics products for Amagara cosmetics company. The process is already advanced and several formulae have been developed. Amagara successfully started her pilot stage. Several products formula have been developed and are being marketed Cosmetics formulae based on available raw materials More formulation to be done and continuous improvement of formulae •A polypyrrole microarray technique for analysis of aflatoxin B1 in fermented cassava flour Preparations for research are under way. This is a demand driven study by the cassava processors in Arua district of Uganda, who require a small tool for analysis to demonstrate compliance to standards. A proposal written and submitted to a colleague in South Africa for review Proposal •The cosmetics industry is receiving a lot of interest in Uganda with a growing number of clients demanding to be trained to acquire skills in making cosmetics. One complete and functional line of a 300kg capacity essential oils biomass distiller was successfully designed and fabricated. The Essential oils distilling unit is to be operational and used as mobile oil extractor. Pilot testing of the oil distiller is on-going •The Energy Systems department at UIRI has 	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>designed an improved solar dryer prototype system. The improved solar dryer will help in increasing the shelf life of agricultural products as well as adding value. Its adoption by the farmers will boost their incomes as well as improving food security. Commencement of its construction awaits the relevant materials.</p> <ul style="list-style-type: none"> •A stove that uses stones as fuel and generates electricity is under design and development. The Physical and chemical analysis of the stones to be used as fuel is underway. The stove will help in providing electricity for domestic uses like lighting a bulb, charging a phone; it will also provide cooking needs of the people especially in rural areas. A sample of the stones has sent to South Africa for further analysis. Design and construction of some parts of the stove is underway •Projects with International Collaborators, LEED at Boston Univeristy, USA, Oxford BioHorizons Ltd, UK and UNECA Design of Solar Powered Pulse Oximeter with Boston University and Glucometer with Oxford BioHorizons for UNECA Healthcare Technology Competition (projects were decided on and technical design elements currently being researched)As a team the Instrumentation Division has decided on the projects and are in the planning process which entails design elements and costing, these projects are of extreme importance to the Healthcare sector. This activity is on-going activity •Scientific assessment of low cost road sealing using Geogrit Technology Coordination of research with the research assistants from Makerere. The research involves surveying of the road, sampling of the road materials, testing and analyzing 	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>samples in designated government laboratories. UIRI civil engineering department is supporting Makerere University School of Engineering to coordinate the research is ongoing.</p> <ul style="list-style-type: none"> •362 products were tested / analyzed for Microbiological, Chemical, shelf life and quality tests •Eshabwe product quality, shelf life testing and packaging are being tested •The bakery pilot plant is under commercialization through production of bread, buns and cakes. 	
<i>Performance Indicators:</i>			
No. of research projects undertaken to increase targeted value addition for rural industrialisation to reduce post harvest loss.	25	15	
No. of research projects initiated and underway	45	20	
No. of new innovations and value added products developed	40	25	
<i>Output Cost:</i>	US\$ Bn: 1.660	US\$ Bn: 0.882	% Budget Spent: 53.1%
Output: 065103	Industrial and technological Incubation		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Extend support to business incubation and SME. Promote and create awareness of new products by SME's, Develop business management skills through ICT applications	<ul style="list-style-type: none"> •UIRI has continued to support Oribags Innovations as well as carry out day to day activities of handmade paper research to develop new unique products •Amagara a cosmetics incubatee attached to the Biotechnology laboratory continues to produce several product and they are supplied to a few supermarkets and beauty stores, the products continually undergo testing in the microbiology laboratory for conformity on safety and quality. •The Essential Oil Pilot anchor cultivation site shall be hosted at National Crop Resources Research Institute (NACRRI) Namulonge. Two other firms/farms (M/S Millionaire Gals International Limited and M/S Adeke Farm Limited) who were selected during the Design Phase will participate in the trail pilot which is aimed at collecting data, assessing the performance of Essential Oil business in Uganda and will lead to the establishment of Essential Oil Sector in Uganda. 	Lack of entrepreneurship and other cultural or societal impediments render projects to fail to take off even after they have been commissioned. Yet the traditional methods of entrepreneurial skills training, although ubiquitous, are not delivering the desired impact. A lot of farmers and aspiring entrepreneurs have workshop certificates adorning their walls or nicely packed in personal files. It is important take a hard look at current programmes and devise ways in which UIRI can bootstrap the efforts of managing enterprises that are sustainable and profitable for development and socio-economic transformation.
<i>Performance Indicators:</i>			
No. of technologies deployed with incubatees	10	10	
No. of SME's created through incubation	40	40	
No. of industrial Incubatees taken on	5	3	
<i>Output Cost:</i>	UShs Bn: 1.288	UShs Bn: 0.502	% Budget Spent: 39.0%
Output:065104	Model Value Addition Centre Establishment		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	The Institute will continue to carry out routine general and period civil works that need maintenance	Setting up value addition facilities by UIRI is in line with the GOU's strategy of encouraging mass industrialization at every resource abundant area. These units are to serve the country in the following ways: 1. Demonstration of the benefits of value addition and hence widen awareness and interest in the public. 2. Act as hubs for knowledge and skills transfer. 3. In partnership with selected and capable private partners through business incubation develop and commercialize a range of value added products. 4. Create employment hence discourage rural-urban migration. 5. Work with Agricultural research institutions in developing and promoting crop varieties and animal breeds suitable for high value products. It is therefore mandatory for the the Institute to continue with carrying out general routine and period civil works maintenance	N/A
<i>Performance Indicators:</i>			
No. of products up-scaled and commercialized by the centres	20	10	
No. of model value addition centres established	5	3	
No. of local raw materials developed and populated in the scientific databases	30	16	
<i>Output Cost:</i>	UShs Bn: 0.463	UShs Bn: 0.194	% Budget Spent: 42.0%
Output: 065105	Facility Repair and Maintenance		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Continued preventative / routine maintenance, upgrades of system and servicing of unplanned break downs. These include machinery equipment, of electrical system, water and drianage,cold rooms, air conditioners. Replacements and refabrication of parts.	Continued preventative / routine maintenance, upgrades of system and servicing of unplanned break downs. These include machinery equipment, electrical, water & drianage systems ,cold rooms, air conditioners. Replacements and refabrication of parts.	N/A
<i>Performance Indicators:</i>			
No. of technologies applied to reduce utility costs	20	7	
No. of on-site machines and equipment maintained	150	80	
No. of off-site pilot plants maintained	20	15	
<i>Output Cost:</i>	UShs Bn: 0.325	UShs Bn: 0.111	% Budget Spent: 34.0%
Vote Function Cost	UShs Bn: 12.740	UShs Bn: 5.980	% Budget Spent: 46.9%
Cost of Vote Services:	UShs Bn: 12.740	UShs Bn: 5.980	% Budget Spent: 46.9%

* Excluding Taxes and Arrears

- UIRI has made giant strides in meeting its mandate and to perform beyond expectations. To this end;
- UIRI has been designated East African Community (EAC) Centre of Excellence status in Industrial Research and Applied Sciences. This recognition is a vote of confidence in UIRI's progress and technical contribution to the development and use of technology as a tool for socio-economic transformation of the region.
 - Prof. Charles Kwesiga was elected unopposed, 1st Vice President of the Prestigious World Association Industrial and Technological Research Organization on 9th November 2012 during the Biennial Congress AND General Assembly in New Delhi, India.
 - In yet another spectacular achievement, KATI FARMS LTD an incubatee producing fish sausages at UIRI won a best incubation project award at the European Market Research Centre (EMRC) Agribusiness Forum in Dakar, Senegal, on 27th November 2012.
 - Another notable achievement is UIRI's collaboration with the Council for Scientific and Industrial Research (CSIR) of South Africa. The institute has embarked on a project on Essential Oils production for commercial application. Essential oils are extracts from aromatic plants that can be used in the manufacture of perfumes, fragrances, cosmetics and aromatherapy products, with an estimated demand of 600 tons per annum on the European market alone.
 - In furtherance of this collaboration, the Engineering Division at UIRI has successfully fabricated a mobile essential oil extraction technology.
 - In regard to business incubation UIRI's approach relies on offering a cocktail of services to various entrepreneurs. The Institute's incubatees have been afforded the opportunity to develop and commercialize well-packaged quality products such as Justjoy Juice, Mega Fresh Milk, Nile Coffee, Nzori Juice Concentrate, Amagara Skin Care cosmetic products, to mention but a few. The Mushroom Training and Resource Center (MTRC) in Kabaleis now also certified to export mushrooms to the United Kingdom market.
 - In a related development, UIRI researchers have also successfully mastered the rearing of the White Button Mushroom (*Agaricus species*), the first of its kind in Uganda. The species enjoys the highest preference on the international market, due to its unique attributes in terms of nutritional value, which far outweighs the oyster mushroom currently prevalent on the Uganda market. The next phase of the project will involve

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scale-up for commercial production.

- Several satellite value addition projects have also been operationalized in various parts of the country. These include a Peanut Processing Plant in Lira that acquired UNBS Quality Marks for its GRANDYS CRUNCHY and GRANDYS CREAMY Peanut butter brands. AFruit Juice Processing facility
- The Arua fruit Juice facility will soon be commissioned, starting with production of Mango Juice
- The Fruit Juice plant at Nabusankeis already in test production of a product branded “Splendid”.
- The facilities also act as centres for the promotion of rural industrialization by promoting best manufacturing practices, providing immediate markets for farmers’ produce and providing employment for local youth and graduates.
- UIRI has established a multifaceted Instrumentation Division to facilitate electronic product development as well as capability for local maintenance and repair of electronic equipment. The new age techniques being applied relies on use of embedded system circuit designs that use microcontrollers for development of sensors, controls, monitoring and automated technologies in order to overcome technological constraints such as lack of automation in industry as well as agriculture, health, security and telecommunications sectors.
- Submission of Vaccine Product Dossier to NDA for marketing approval was cleared with a No- Objection obtained from Ministry of Agriculture to deploy vaccine on the market.

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		

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Planned Actions:	Actual Actions:	Reasons for Variation
<p>Two of UIRI's staff are currently undertaking their PhD's in South Africa. Other staffs have had opportunity to train under the established platforms of collaboration. This highly trained resource will form adequate capacity to undertake appropriate R&D</p>	<p>Development of human resource skills needed for comprehensive handling of new and already existing technologies, market and product research to match appropriate and cost effective technologies, management of academia and industry technology transfer.</p> <ul style="list-style-type: none"> •2 women groups were trained in making paper products. •10 farmer groups have been trained on fruit juice and vegetable processing, from which they developed various fruit juice and vegetable products. •2 new staff were trained in Sample Reception, Handling & Analysis, Record Keeping, Laboratory safety and use Basic Instrumentation •Two small groups were trained in Peanut processing and in adding value for a lasting shelf life. •Farmers have been trained on better post harvest handling techniques to reduce on the level of aflatoxins in the nuts. •Two (2) staff attended the AfricaLics PhD Academy in Nairobi Kenya Learnt skills in policy innovation analysis Reports written and submitted •1 Staff attended Workshop on Organization and Accreditation of Laboratories Skills learnt Reports written and submitted •2 Staff attended basic training on biosafety cabinets, fume hoods, PCR Thermal Cyclers and Ultra-low temperature freezers Skills learnt Reports written and submitted •1 staff attended workshop in Quality Audit Skills learnt Reports written and submitted •1 Staff attended workshop on the Winter School of Biotechnology in Egypt Skills learnt Reports written and submitted •1 Staff attended training on Industrial biotechnology in China Skills learnt Reports written and submitted •2 Staff attended conference on shea butter in USA Skills learnt Reports written and submitted 	N/A

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Planned Actions:	Actual Actions:	Reasons for Variation
<p>The Institute aims for fully functional facilities by the end of FY 2012/13. Awareness campaigns are being carried out to form farmer groups for sustainable supply of raw materials like specific species of potatoes, peanuts and fruits that are of interest</p>	<p>Setting up value addition facilities by UIRI is in line with the GOU's strategy of encouraging mass industrialization at every resource abundant area. These units are to serve the country in the following ways:</p> <ol style="list-style-type: none"> 1.Demonstration of the benefits of value addition and hence widen awareness and interest in the public. 2.Act as hubs for knowledge and skills transfer. 3.In partnership with selected and capable private partners through business incubation develop and commercialize a range of value added products. 4.Create employment hence discourage rural-urban migration. 5.They will assist to reduce the post harvest loss 6.Work with Agricultural research institutions in developing and promoting crop varieties and animal breeds suitable for high value products. 	N/A

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Planned Actions:	Actual Actions:	Reasons for Variation
<p>UIRI looks to strengthen its industrial incubation initiatives aimed at boosting specific industrial sectors for commercialization of competitive quality products developed by the Institute.</p>	<p>In partnership with capable private partners through business incubation will develop and commercialize a range of value added products. Work with Agricultural institutes in developing crop varieties and animal breeds suitable for high value products. The Ugandan Industrial Research Institute (UIRI) is at the heart of driving small and medium enterprise development in the use and application of technological innovations for commercialization of value added products in Uganda. The Institute has partnered with the CSIR Enterprise Creation for Development which has a track record in the development and commercialization essential oils based enterprises in the region. •In yet another spectacular achievement, KATI FARMS LTD an incubatee producing fish sausages at UIRI won a best incubation project award at the European Market Research Centre (EMRC) Agribusiness Forum in Dakar, Senegal, on 27th November 2012.</p> <p>•Another notable achievement is UIRI's collaboration with the Council for Scientific and Industrial Research (CSIR) of South Africa. The institute has embarked on a project on Essential Oils production for commercial application. Essential oils are extracts from aromatic plants that can be used in the manufacture of perfumes, fragrances, cosmetics and aromatherapy products, with an estimated demand of 600 tons per annum on the European market alone.</p> <p>•In furtherance of this collaboration, the Engineering Division at UIRI has successfully fabricated a mobile essential oil extraction technology.</p> <p>•In regard to business incubation UIRI's approach relies on offering a cocktail of services to various entrepreneurs. The Institute's incubatees have been afforded the opportunity to develop and commercialize well-packaged quality products such as Justjoy Juice, Mega Fresh Milk, Nile Coffee, Nzori Juice Concentrate, Amagara Skin Care cosmetic products, to mention but a few. The Mushroom Training and Resource Center (MTRC) in Kabale is now also certified to export mushrooms to the United Kingdom market.</p>	N/A

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Planned Actions:	Actual Actions:	Reasons for Variation
	<ul style="list-style-type: none"> •In a related development, UIRI researchers have also successfully mastered the rearing of the White Button Mushroom (<i>Agaricus species</i>), the first of its kind in Uganda. The species enjoys the highest preference on the international market, due to its unique attributes in terms of nutritional value, which far outweighs the oyster mushroom currently prevalent on the Uganda market. The next phase of the project will involve scale-up for commercial production. •Several satellite value addition projects have also been operationalized in various parts of the country. These include a Peanut Processing Plant in Lira that acquired UNBS Quality Marks for its GRANDYS CRUNCHY and GRANDYS CREAMY Peanut butter brands. A Fruit Juice Processing facility •The Arua fruit Juice facility will soon be commissioned, starting with production of Mango Juice •The Fruit Juice plant at Nabusanke is already in test production of a product branded "Splendid". •The facilities also act as centres for the promotion of rural industrialization by promoting best manufacturing practices, providing immediate markets for farmers' produce and providing employment for local youth and graduates. •UIRI has established a multifaceted Instrumentation Division to facilitate electronic product development as well as capability for local maintenance and repair of electronic equipment. The new age techniques being applied relies on use of embedded system circuit designs that use microcontrollers for development of sensors, controls, monitoring and automated technologies in order to overcome technological constraints such as lack of automation in industry as well as agriculture, health, security and telecommunications sectors. 	

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	% GoU Budget	% GoU Releases
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				Released	Spent	Spent
VF:0651 Industrial Research	12.64	6.94	5.98	54.9%	47.3%	86.1%
<i>Class: Outputs Provided</i>	9.35	5.02	4.44	53.8%	47.5%	88.5%
065101 Administration	5.61	2.84	2.76	50.7%	49.1%	96.9%
065102 Research and Development	1.66	1.03	0.88	62.2%	53.1%	85.4%
065103 Industrial Incubation	1.29	0.69	0.50	53.3%	39.0%	73.0%
065104 Maintenance - Civil works	0.46	0.27	0.19	58.3%	42.0%	71.9%
065105 Maintenance - Machinery and Equipment	0.33	0.19	0.11	58.3%	34.0%	58.2%
<i>Class: Capital Purchases</i>	3.29	1.92	1.54	58.3%	46.6%	80.0%
065172 Government Buildings and Administrative Infrastructure	0.46	0.27	0.15	58.3%	33.0%	56.6%
065176 Purchase of Office and ICT Equipment, including Software	0.13	0.07	0.04	58.3%	31.5%	54.0%
065177 Purchase of Specialised Machinery & Equipment	2.71	1.58	1.34	58.3%	49.7%	85.1%
Total For Vote	12.64	6.94	5.98	54.9%	47.3%	86.1%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	9.35	5.02	4.44	53.8%	47.5%	88.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.07	2.11	2.10	51.9%	51.7%	99.5%
211103 Allowances	0.03	0.02	0.02	58.1%	59.9%	103.0%
212101 Social Security Contributions (NSSF)	0.41	0.20	0.18	50.0%	45.4%	90.8%
213001 Medical Expenses (To Employees)	0.20	0.11	0.08	58.3%	42.6%	73.0%
221001 Advertising and Public Relations	0.01	0.01	0.00	51.5%	13.8%	26.9%
221002 Workshops and Seminars	0.01	0.00	0.00	57.0%	31.2%	54.7%
221003 Staff Training	0.11	0.05	0.03	43.1%	29.0%	67.3%
221004 Recruitment Expenses	0.00	0.00	0.00	50.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.06	0.03	0.03	52.2%	48.5%	92.9%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	57.9%	32.8%	56.7%
221012 Small Office Equipment	0.03	0.01	0.01	25.0%	19.9%	79.5%
221017 Subscriptions	0.00	0.00	0.00	50.0%	24.5%	49.1%
222001 Telecommunications	0.07	0.04	0.03	51.1%	47.4%	92.8%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	20.0%	39.9%
222003 Information and Communications Technology	0.11	0.06	0.03	56.2%	30.8%	54.7%
223001 Property Expenses	0.07	0.03	0.03	48.4%	47.4%	97.8%
223004 Guard and Security services	0.06	0.03	0.03	50.0%	50.0%	100.0%
223005 Electricity	0.25	0.14	0.11	57.6%	43.1%	74.9%
223006 Water	0.06	0.03	0.03	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	2.11	1.36	1.19	64.3%	56.1%	87.3%
226001 Insurances	0.11	0.04	0.03	42.5%	26.9%	63.4%
227001 Travel Inland	0.01	0.00	0.00	50.0%	46.2%	92.5%
227002 Travel Abroad	0.08	0.04	0.05	58.2%	63.7%	109.4%
227003 Carriage, Haulage, Freight and Transport Hire	0.01	0.01	0.00	50.0%	24.2%	48.3%
227004 Fuel, Lubricants and Oils	0.37	0.11	0.07	30.8%	18.4%	59.6%
228001 Maintenance - Civil	0.46	0.27	0.19	58.3%	42.0%	71.9%
228002 Maintenance - Vehicles	0.33	0.11	0.07	32.7%	22.1%	67.6%
228003 Maintenance Machinery, Equipment and Furniture	0.33	0.19	0.11	58.3%	34.0%	58.2%
Output Class: Capital Purchases	4.49	1.92	1.54	42.8%	34.2%	80.0%
231001 Non-Residential Buildings	0.46	0.27	0.15	58.3%	33.0%	56.6%
231005 Machinery and Equipment	2.83	1.65	1.38	58.3%	48.9%	83.8%
312206 Gross Tax	1.20	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	13.84	6.94	5.98	50.2%	43.2%	86.1%
Total Excluding Taxes and Arrears:	12.64	6.94	5.98	54.9%	47.3%	86.1%

Vote: 110 Uganda Industrial Research Institute

HALF-YEAR: Highlights of Vote Performance

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	12.64	6.94	5.98	54.9%	47.3%	86.1%
<i>Recurrent Programmes</i>						
01 Headquarters	5.61	2.84	2.76	50.7%	49.1%	96.9%
<i>Development Projects</i>						
0430 Uganda Industrial Research Institute	7.03	4.10	3.22	58.3%	45.9%	78.6%
Total For Vote	12.64	6.94	5.98	54.9%	47.3%	86.1%

* 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 and 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
Annual Planned Outputs:		
- Recruit 30 New Employees	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,102,188
- Pay off current staff salaries and benefits	211103 Allowances	18,445
- Insure Institute Assets Equipment, Vehicles, IT Servers and IT Equipment	212101 Social Security Contributions (NSSF)	184,663
- Clear Utility and property expenses	213001 Medical Expenses (To Employees)	83,000
- Enhance communication links	221002 Workshops and Seminars	1,560
- Provide General Supplies	221003 Staff Training	12,507
- Meet obligations of Subscriptions and Professional Fees	221009 Welfare and Entertainment	30,274
	221012 Small Office Equipment	5,565
	222001 Telecommunications	32,700
	222002 Postage and Courier	399
	223001 Property Expenses	34,097
	223004 Guard and Security services	30,700
	223005 Electricity	59,635
	223006 Water	30,000
	226001 Insurances	10,285
	227001 Travel Inland	3,212
	227002 Travel Abroad	48,862
	228002 Maintenance - Vehicles	23,187
	Total	2,755,278
	Wage Recurrent	2,102,188
	Non Wage Recurrent	653,090
	NTR	0
Cumulative Outputs Achieved by the end of the Quarter:		
39 new employees were recruited with 15 staff leaving for various reasons. Salaries for 225 staff were paid. Asset insurances, utility & property expenses were paid. Medical insurance cover was provided for every employee and their immediate family. Administrative services were rendered to the core departments of the Institute. Communication and general supplies were provided. Maintenance and professional services were paid for. Required logistics and administrative support was provided for the smooth operations of the Institute.		
Reasons for Variation in performance		
N/A		

Development Projects

Project 0430 Uganda Industrial Research Institute

Capital Purchases

Output: 06 5172 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:

- Civil works renovations and modifications to Ceramics lab facility
- Upgrading of storm water channel along the northern boundary
- Construction of the northern Boundary wall
- Upgrading of access road to the Eastern gate

Cumulative Outputs Achieved by the end of the Quarter:

- Evaluation of submitted bids for Modification and reconstruction of the ceramic unit and a packaging center of excellence is under way.
- Evaluation of submitted bids for construction of the Southern Boundary perimeter wall and drainage channel

Reasons for Variation in performance

N/A

Total	152,274
GoU Development	152,274
Donor Development	0
NTR	0

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

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

	Item	Spent
Annual Planned Outputs:	231005 Machinery and Equipment	39,751
ICT training & certification		
Procurement of ICT Back up system.		
Procurement and installation		
ICT Hardware and Software maintenance		
Internet hosting services		
Cumulative Outputs Achieved by the end of the Quarter:		
ICT training & certification		
Procurement of ICT Back up system was completed		
Routine ICT Hardware and Software maintenance was carried out		
Internet hosting services continue to be offered		
Reasons for Variation in performance		
N/A		
	Total	39,751
	<i>GoU Development</i>	39,751
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 06 5177 Purchase of Specialised Machinery & Equipment

	Item	Spent
Annual Planned Outputs:	231005 Machinery and Equipment	1,344,015
•Essential oils extraction /distillation equipments		
•A flavor applicator for Potato project in Kabale		
•A Biscuit production equipment line for Kabale		
•A Savoury meat equipment for UIRI		
•A range of different fruit juice pulpers for UIRI		
Procurement of bamboo strip polishing machine		
Fruits and Vegetables' machines and accessories		
Purchase of burger making machine		
Procurement of dairy equipment for one of the in-house Dairy incubatees		
•Chill unit equipment for UIRI		
•Bentonite Processing equipment		
•Cosmetics and detergents technology		
•Grains and animal feeds processing technology		
•Refrigerated cool boxes		
•Procurement of toothpick packaging machine,		
•ICT hardware & software, ICT requirements, ICT network security systems, ICT utilities		
•Establishment of Multi-purpose Engineering training lab, plumbing tools and equipment, energy Laboratory purchase of equipments for the initial phase of establishing Energy systems lab		
Cumulative Outputs Achieved by the end of the Quarter:		
•The Briquette Processing technology has procured and delivered. The technology is aimed at promoting energy efficiency and sustainable biomass use. This awaits installation, training and commissioning in Kabale.		
•Stainless steel floor grating have been fabricated and fixed as trench gratings in the dairy, juice and meat pilots plants		
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 and 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	1,344,015
<i>GoU Development</i>	1,344,015
<i>Donor Development</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 06 51 02 Research and Development

Annual Planned Outputs:	Item	Spent
To issue analytical testing certificates and reports for industrial products for chemical and microbiological quality to internal users (researchers) and external (private sector) users.	224002 General Supply of Goods and Services	791,882
To develop at least two new bamboo products.	226001 Insurances	17,963
To develop food processes/product quality and safety standards.		
To formulate 2 new dairy products, and carry our market tests.		
To refine and adopt at least 2 dairy product technologies by SMEs		
To formulate 1 meat product		
To formulate 2 bakery products		
To develop 2 fruit and vegetable products		
To establish alternative energy laboratories		
To develop prototypes of a demo solar dryer, solar cooker, briquette machine, biogas plant and their accessories.		
To conduct capacity building and management of Energy Systems Unit		
To develop energy efficient lighting fixtures and electronic ballast		
To assess wind energy technology		
To design biogas production, purification, and compressed storage system		
To design wet Coffee processing technology		
To refine and upscale the poultry Hatchery		
To replicate food processing equipments		
To design of electronic applications		
To acquire phase 1 of Timber Kiln/Seasoning technology		
To develop and publish a Technology Catalogue of Food, Handmade paper, Ceramics and Other industrial products developed.		

Cumulative Outputs Achieved by the end of the Quarter:

- Following the completion of the Design Phase (Phase I) to Establishing an Essential Oil Pilot Project in Uganda. The Establishment Phase (Phase II) commenced with training of two UIRI technical staff conducted and hosted at the CSIR. Procurements of Plant Material, distillation unit, organic certification weed mat, are under the guidance of CSIR are underway. A Memorandum of Understanding is being finalized between UIRI and National Crop Resource Research Institute (NaCRRRI) where the pilot will be hosted.
- 18 samples were received or collected from both external and internal clients for chemical analysis and characterization. Analysis certificates were issued.
- 2 interns trained in basic laboratory practices and analysis
- Research on application of zeolites in waste water treatment and Processing of xanthan gum from cassava is ongoing.
- Under product development different food product recipes have been developed and standardized. 30 milkshake samples have been developed (10 pineapple flavor, 10 mango flavor and 10 passion flavor.) The milk shake is undergoing shelf life study and full scale production will be undertaken as soon as possible.
- Various jams and pastes have been developed
- Producing fruit toffee is under way,
- Wine still under fermentation and maturity

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

- Prototypes for product formulations for handmade paper have been developed. Several paper products were produced like bags, beads, cards. Continue to work with the Incubatee oribags innovations as well as carry out day to day activities of developing products
 - 70 samples were tested for Microbial safety in food, water, beverages and cosmetic products. These were both for internal and external clients
 - Research on Pre & Post Harvest Technique of Shea Butter and Shea Butter Oil is ongoing.
 - Nabusanke Fruit Juice Processing Project-Kayabwe: Formulation of Splendid-Orange fruit drink for scale-up has been finalized.25 cartons of 300ml RTD orange fruit drink and 38 cartons of 500ml RTD orange fruit drinkwere produced.
 - Formulation for scale up of Splendid-Pineapple Fruit drink is underway
 - The Ceramic /Material and Minerals Engineering Unit developed 5 flower vases, 20 ceramic artificial corals and analyzed 230 samples
 - Development of different products like flower vases, Ceramic artificial corals; and analysis of samples for body formulations is ongoing.
 - Research on Gem/stone cutting technology, ceramic artificial corals, ceramic buttons, ceramic water filters, bentonite anti-acne powder and school chalk is ongoing.
 - Kabale Potato Processing Plant: 6.835 tonnes of raw material (Potato) were processed into 6,672 packs of Emondi and supplied to various supermarkets for sale.Continued production of Potato crisps has provided an assured ready market for farmers and in effect increasing their household incomes. Continued production of potato crisps is also aimed at increasing level of output, training Production team on Safety and Product quality improvement, putting into place all the corrective actions required for UNBS audit and Certification.
 - Lira Peanut Research and Processing Centre: Acquired the UNBS Quality mark as well as certification. Developed peanut products with a brand name GRANDY. 612 jars of Grandy Peanut butter (Crunchy) and 1000 jars of Grandy Peanut Butter (smooth) were produced. Research on value addition to Peanuts so as to break the monotony of plain ordinary peanut butter that is available on the market is ongoing.
 - Research on mushroom aimed at domesticating a local mushroom variety-Agaricus (Button Mushroom) is ongoing.
- TDC
- One complete and functional line of a 300kg capacity essential oils biomass distiller was successfully designed and fabricated. The Essential oils distilling unitis to be operational and used as mobile oil extractor. Pilot testing of the oil distiller is on-going
 - The Energy Systems department at UIRI has designed an improved solar dryer prototype system. The improved solar dryer will help in increasing the shelf life of agricultural products as well as adding value. Its adoption by the farmers will boost their incomes as well as improving food security. Commencement of its construction awaits the relevant materials.
 - A stove that uses stones as fuel and generates electricity is under design and development. The Physical and chemical analysis of the stones to be used as fuel is underway. The stove will help in providing electricity for domestic uses like lighting a bulb, charging a phone; it will also provide cooking needs of the people especially in rural areas. A sample of the stones has sent to South Africa for further analysis. Design and construction of some parts of the stove is underway
 - Projects with International Collaborators, LEED at Boston Univeristy, USA, Oxford BioHorizons Ltd, UK and UNECADesign of

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

Solar Powered Pulse Oximeter with Boston University and Glucometer with Oxford BioHorizons for UNECA Healthcare Technology Competition (projects were decided on and technical design elements currently being researched)As a team the Instrumentation Division has decided on the projects and are in the planning process which entails design elements and costing, these projects are of extreme importance to the Healthcare sector. This activity is on-going activity

- Scientific assessment of low cost road sealing using Geogrit TechnologyCoordination of research with the research assistants from Makerere. The research involves surveying of the road, sampling of the road materials, testing and analyzing samples in designated government laboratories. UIRI civil engineering department is supporting Makerere University School of Engineering to coordinate the research is ongoing.

PS

- 362 products were tested / analyzed for Microbiological, Chemical, shelf life and quality tests

- Eshabwe product quality, shelf life testing and packaging are being tested

- The bakery pilot plant is under commercialization through production of bread, buns and cakes by several incubatees.

Reasons for Variation in performance

N/A

Total	881,515
<i>GoU Development</i>	881,515
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 06 5103 Industrial Incubation

Annual Planned Outputs:	Item	Spent
To establish Essential Oil Pilot Projects.	224002 General Supply of Goods and Services	393,200
To support start up value addition projects and extension of technical services to industrial enterprises. Commercialization of the UIRI bakery unit	227004 Fuel, Lubricants and Oils	40,000
CEDARS (U) Ltd	228002 Maintenance - Vehicles	48,884
To support Edu Creations		
Procure consumables for developing educational learning materials.		
To upscale bamboo plant production of toothpick and mats at the production lines in kabale and at UIRI		
Design bamboo Product labels		
support towards sustainability and training of virtual incubatees, Create awareness for bamboo production capacity (kisoro bamboo farmers)		
Monitoring and evaluation of virtual incubatees		
Support towards sustainability & improvement of virtual incubatees' production capacity.		
Construction of a Small scale Dairy Processing Facility in Ntungamo		
To support Quality plus		
Royal Jubilee (U) Ltd (Mbale meat processing.)		
To support Gina Enterprises Kigumba.		
To support Kigezi maize millers		
Kamabale enterprizes		
Extend technical support for development of Blue Swan toiletries and detergent products		
Support to Nyakire mixed farm		
Lubumba seed/feed training centre		

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

Cumulative Outputs Achieved by the end of the Quarter:

- UIRI has continued to support Oribags Innovations as well as carry out day to day activities of handmade paper research to develop new unique products
- The Essential Oil Pilot anchor cultivation site shall be hosted at National Crop Resources Research Institute (NACRRI) Namulonge. Two other firms/farms (M/S Millionaire Gals International Limited and M/S Adeke Farm Limited) who were selected during the Design Phase will participate in the trail pilot which is aimed at collecting data, assessing the performance of Essential Oil business in Uganda and will lead to the establishment of Essential Oil Sector in Uganda.
- Amagara a cosmetics incubatee attached to the Biotechnology laboratory continues to produce several product and they are supplied to a few supermarkets and beauty stores, the products continually undergo testing in the microbiology laboratory for conformity on safety and quality.
- Routine supervision, monitoring and evaluation of UIRI in-house and off-site incubates is on a continuous basis to enable them produce and deliver, quality, competitive products to the market

Reasons for Variation in performance

N/A

Total	501,879
<i>GoU Development</i>	501,879
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 06 5104 Maintenance - Civil works

Annual Planned Outputs:	Item	Spent
Upgrading of storm water channel along the northern boundary	228001 Maintenance - Civil	194,460
Construction of Northern Boundary wall		
Upgrading of access road to the Eastern gate		
Upgrading of water pipeline-phase 2		
Pump house repair		
Waste water treatment Maintenance materials		
Maintenance of engineering shops		
Maintenance of electrical, water and compressed air utility machinery and equipment		
AC installation in TDC and Administration offices		
Remodelling Instrumentation and PCB labs		
Repair works at the bamboo plant (UIRI)		
Construction of bamboo storage shed		
Extension of the Meat Pilot plant		
Routine Pilot plant repairs		
Office space expansion		
Pilot plant cleaning materials		
Civil works renovations and modifications to Ceramics lab facility		
Civil works renovations and modifications to Chemistry Lab		
To pay retention fees for concluded contracts whose retention period has passed,		

Cumulative Outputs Achieved by the end of the Quarter:

- The design for the proposed refurbishment of the chemistry laboratory is under way. This will involve demolition and partitioning aimed at providing more working space and offices. Revisions have been made on original concept and new designs are being prepared.

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

- Proposed refurbishment of the Meat processing Plant at UIRI. This includes Introduction of new floor tiles, improving the changing room, demolitions and installation of new doors. The refurbishment is aimed at improving the sanitary conditions of the meat facility to enable the facility attain UNBS inspection standards. Project has been changed from using the traditional of expensive contractor to use of UIRI mason.
- Internal Painting works of Dairy, Bakery, Meat Plants and external selected Buildings has been completed and for other facilities the painting works is still is ongoing.
- Cleaning of all UIRI Roof Tops is under way. Cleaning of all roof tops will remove the dust collected on the roof tops and improve on the outlook of the campus.
- Arua Juice Processing plant is pending a three phase transformer and all accessories to enable a functional juice processing plant. Supply and installation of 3 phase power supply transformer is at procurement Level. The major civil works at the plant are completed.
- Blue swan Tissue production plant; Namugongo-Completion of civil works to house the tissue processing plant is scheduled for end of February 2013.
- Architectural designs for Kamambale Fruits and frozen vegetable processing plant are complete. The Bills of Quantities are being prepared.
- Renovation works have been verified for Mbale Meat Processing Plant. The civil works will include Painting, sanitary facilities and wall tiling.
- Architectural designs for the proposed water bottling plant at Bushenyi are underway.
- Remodeling of Kabale Staff House at the Potato and Bamboo processing Plant is at procurement level. The works will include construction of a staff housing, retaining wall and toilet facilities
- Itojo Juice processing plant in Ntungamo District is at design stage.

Reasons for Variation in performance

N/A

Total	194,460
<i>GoU Development</i>	194,460
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 06 5105 Maintenance - Machinery and Equipment

Annual Planned Outputs:	Item	Spent
Maintenance and repair of pilot plant machinery and equipment	228003 Maintenance Machinery, Equipment and Furniture	110,544
Automation of cooling tower and supported cold-rooms		
To maintain machinery and equipment of On-site pilot plants, Off-site pilot plants, analytical laboratories, engineering workshops, carpentry shop, foundry shop, textile shop, welding & fabrication shop, machining shop, electrical shop		
Installation of 8 New air conditioners in newly created offices,		
Maintenance plumbing facilities -Assorted units like toilets, sinks and taps		
Maintenance electronic and electric facilities -Assorted units for lighting and power control systems		

Cumulative Outputs Achieved by the end of the Quarter:

- Machine servicing, rewinding and installation of the blending tank

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

motor at Nabusanke Fruit Juice is on-going

- Routine Trouble shooting of cold rooms, cip ice cream and yoghurt, bowl cutter, chiller system, mincer machine, pasteurizer in ice cream and yoghurt, ceramics oven circuit breaker, instrumentation power has been completed

- Repair of calendaring machine, replacement of contactors in meat cold room, milk pumps reconnection replacement of part components for the juice mixer (spring and carbon brushes), has been completed

- The Bowl cutter motor was rewound, replaced and the equipment assembled and it is now ready for use. Completed

- Repair works for the smokehouse and gas autoclave has been completed.

- Repairs of the glycerin autoclave are ongoing.

- Repair of the dairy cooling plant (Pump and motor replacement) is ongoing

- The Procurement process for the Mechanical engineering workshop tools and accessories under MSI has been completed, awaiting delivery, installation, training and commissioning at UIRI,

Reasons for Variation in performance

N/A

Total	110,544
<i>GoU Development</i>	110,544
<i>Donor Development</i>	0
<i>NTR</i>	0
GRAND TOTAL	5,979,715
<i>Wage Recurrent</i>	2,102,188
<i>Non Wage Recurrent</i>	653,090
<i>GoU Development</i>	3,224,438
<i>Donor Development</i>	0
<i>NTR</i>	0

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 06 5101 Administration

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
- Recruit 5 New Employees as per departmental requirements,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,203,030
- Pay off current staff salaries and benefits	211103 Allowances	8,245
- Insure Institute Assets Equipment, Vehicles, IT Servers and IT Equipment	212101 Social Security Contributions (NSSF)	82,939
- Clear Utility and property expenses	213001 Medical Expenses (To Employees)	18,909
- Enhance communication links	221002 Workshops and Seminars	910
- Provide General Supplies	221003 Staff Training	617
- Meet obligations of Subscriptions and Professional Fees	221009 Welfare and Entertainment	14,815
	221012 Small Office Equipment	5,177
	222001 Telecommunications	14,700
	222002 Postage and Courier	300
	223001 Property Expenses	15,097
	223004 Guard and Security services	15,350
	223005 Electricity	26,385
	223006 Water	15,000
	226001 Insurances	7,768
	227001 Travel Inland	1,489
	227002 Travel Abroad	27,800
	228002 Maintenance - Vehicles	300
	Total	1,458,831
	Wage Recurrent	1,203,030
	Non Wage Recurrent	255,801
	NTR	0
Actual Outputs Achieved in Quarter:		
<p>9 new employees were recruited with 8 staff leaving for various reasons. Salaries for 225 staff were paid. Asset insurances, utility & property expenses were paid. Medical insurance cover was provided for every employee and their immediate family. Administrative services were rendered to the core departments of the Institute. Communication and general supplies were provided. Maintenance and professional services were paid for. Required logistics and administrative support was provided for the smooth operations of the Institute.</p>		
Reasons for Variation in performance		
N/A		

Development Projects

Project 0430 Uganda Industrial Research Institute

Capital Purchases

Output: 06 5172 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter:

Modification and reconstruction of the ceramic unit and a packaging center of excellence

Actual Outputs Achieved in Quarter:

Evaluation of submitted bids for Modification and reconstruction of the ceramic unit and a packaging center of excellence is under way. Evaluation of submitted bids for construction of the Southern Boundary perimeter wall and drainage channel

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
Donor Development	0
NTR	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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
ICT training & certification	231005 Machinery and Equipment	289
Procurement of ICT Back up system.		
Procurement and installation		
ICT Hardware and Software maintenance		
Internet hosting services		
<i>Actual Outputs Achieved in Quarter:</i>		
ICT training & certification		
Procurement of ICT Back up system was completed		
Routine ICT Hardware and Software maintenance was carried out		
Internet hosting services continue to be offered		
<i>Reasons for Variation in performance</i>		
N/A		
	Total	289
	<i>GoU Development</i>	289
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 06 5177 Purchase of Specialised Machinery & Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Foundry shop II -One complete line for the melting shop, UIRI Campus	231005 Machinery and Equipment	512,546
-Surface treatment/Heat treatment unit-Complete machinery & equipment for treatment of materials, UIRI Campus		
-Instrumentation -Key machinery & equipment for instrumentation, UIRI Campus		
-One cereal agro-processing partner venture supported at Kabale		
-One cranberry fruit processing unit set up in Pader		
-One Fruit pulp extraction equipment to be set upcountry		
-One production line for NCD vaccine set up at UIRI unit		
-Two virtual incubation meat processing equipment for centers Kabale and Soroti		
- ICT equipment for all departments		
<i>Actual Outputs Achieved in Quarter:</i>		
•The Briquette Processing technology has procured and delivered. The technology is aimed at promoting energy efficiency and sustainable biomass use. This awaits installation, training and commissioning in Kabale.		
•Stainless steel floor grating have been fabricated and fixed as trench gratings in the dairy, juice and meat pilots plants		
<i>Reasons for Variation in performance</i>		
N/A		
	Total	512,546
	<i>GoU Development</i>	512,546
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

Outputs Provided

Output: 06 51 02 Research and Development

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
To replicate 4 food processing equipments. To pilot one unit of Timber Kiln/Seasoning technology as its Phase I has already been constructed, to pilot one Solid adsorption technology (zeolites) that has been developed. To produce five thousand products from recycled materials and fibers. To source production (Ingredients and Packaging) materials for the UIRI Fruit juice plant. To carry out twenty microbial analyses. To develop and pilot five ceramic products. To characterize fifty samples and validate one analytical chemical method. To continue with production, commercialization and awareness campaigns of the Newcastle Disease Vaccines produced by UIRI vaccine unit. To continue with research and development for the improvement of fish and vegetable sausages. Formulation of five dairy products and further development of meat, bakery and bamboo safety processing and production procedures.	224002 General Supply of Goods and Services 226001 Insurances	356,028 17,963

Actual Outputs Achieved in Quarter:

- Following the completion of the Design Phase (Phase I) to Establishing an Essential Oil Pilot Project in Uganda. The Establishment Phase (Phase II) commenced with training of two UIRI technical staff conducted and hosted at the CSIR. Procurements of Plant Material, distillation unit, organic certification weed mat, are under the guidance of CSIR are underway. A Memorandum of Understanding is being finalized between UIRI and National Crop Resource Research Institute (NaCRRRI) where the pilot will be hosted.
- 18 samples were received or collected from both external and internal clients for chemical analysis and characterization. Analysis certificates were issued.
- 2 interns trained in basic laboratory practices and analysis
- Research on application of zeolites in waste water treatment and Processing of xanthan gum from cassava is ongoing.
- Under product development different food product recipes have been developed and standardized. 30 milkshake samples have been developed (10 pineapple flavor, 10 mango flavor and 10 passion flavor.) The milk shake is undergoing shelf life study and full scale production will be undertaken as soon as possible.
- Various jams and pastes have been developed
- Producing fruit toffee is under way,
- Wine still under fermentation and maturity
- Prototypes for product formulations for handmade paper have been developed. Several paper products were produced like bags, beads, cards. Continue to work with the Incubatee oribags innovations as well as carry out day to day activities of developing products
- 70 samples were tested for Microbial safety in food, water, beverages and cosmetic products. These were both for internal and external clients
- Research on Pre & Post Harvest Technique of Shea Butter and Shea Butter Oil is ongoing.
- Nabusanke Fruit Juice Processing Project-Kayabwe: Formulation of Splendid-Orange fruit drink for scale-up has been finalized.25 cartons of 300ml RTD orange fruit drink and 38 cartons of 500ml RTD orange fruit drinkwere produced.
- Formulation for scale up of Splendid-Pineapple Fruit drink is underway
- The Ceramic /Material and Minerals Engineering Unit developed 5

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

flower vases, 20 ceramic artificial corals and analyzed 230 samples

•Development of different products like flower vases, Ceramic artificial corals; and analysis of samples for body formulations is ongoing.

•Research on Gem/stone cutting technology, ceramic artificial corals, ceramic buttons, ceramic water filters, bentonite anti-acne powder and school chalk is ongoing.

•Kabale Potato Processing Plant: 6.835 tonnes of raw material (Potato) were processed into 6,672 packs of Emondi and supplied to various supermarkets for sale. Continued production of Potato crisps has provided an assured ready market for farmers and in effect increasing their household incomes. Continued production of potato crisps is also aimed at increasing level of output, training Production team on Safety and Product quality improvement, putting into place all the corrective actions required for UNBS audit and Certification.

•Lira Peanut Research and Processing Centre: Acquired the UNBS Quality mark as well as certification. Developed peanut products with a brand name GRANDY. 612 jars of Grandy Peanut butter (Crunchy) and 1000 jars of Grandy Peanut Butter (smooth) were produced.

Research on value addition to Peanuts so as to break the monotony of plain ordinary peanut butter that is available on the market is ongoing.

•Research on mushroom aimed at domesticating a local mushroom variety-Agaricus (Button Mushroom) is ongoing.

TDC

• One complete and functional line of a 300kg capacity essential oils biomass distiller was successfully designed and fabricated. The Essential oils distilling unit is to be operational and used as mobile oil extractor. Pilot testing of the oil distiller is on-going

•The Energy Systems department at UIRI has designed an improved solar dryer prototype system. The improved solar dryer will help in increasing the shelf life of agricultural products as well as adding value. Its adoption by the farmers will boost their incomes as well as improving food security. Commencement of its construction awaits the relevant materials.

•A stove that uses stones as fuel and generates electricity is under design and development. The Physical and chemical analysis of the stones to be used as fuel is underway. The stove will help in providing electricity for domestic uses like lighting a bulb, charging a phone; it will also provide cooking needs of the people especially in rural areas. A sample of the stones has sent to South Africa for further analysis.

Design and construction of some parts of the stove is underway

•Projects with International Collaborators, LEED at Boston University, USA, Oxford BioHorizons Ltd, UK and UNECA Design of Solar Powered Pulse Oximeter with Boston University and Glucometer with Oxford BioHorizons for UNECA Healthcare Technology Competition (projects were decided on and technical design elements currently being researched)As a team the Instrumentation Division has decided on the projects and are in the planning process which entails design elements and costing, these projects are of extreme importance to the Healthcare sector. This activity is on-going activity

•Scientific assessment of low cost road sealing using Geogrit Technology Coordination of research with the research assistants from Makerere. The research involves surveying of the road, sampling of the road materials, testing and analyzing samples in designated government laboratories. UIRI civil engineering department is supporting Makerere University School of Engineering to coordinate the research is ongoing.

PS

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

- 362 products were tested / analyzed for Microbiological, Chemical, shelf life and quality tests
- Eshabwe product quality, shelf life testing and packaging are being tested
- The bakery pilot plant is under commercialization through production of bread, buns and cakes by several incubatees.

Reasons for Variation in performance

N/A

Total	373,991
<i>GoU Development</i>	373,991
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 06 5103 Industrial Incubation

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Establishing one dairy incubation centre in Ntungamo	224002 General Supply of Goods and Services	162,797
-Monitoring and evaluation of virtual incubatees	227004 Fuel, Lubricants and Oils	40,000
-Consumables for the bamboo plant	228002 Maintenance - Vehicles	21,630
-Support towards sustainability & improvement of virtual incubatees' production capacity		
-Value addition and technology transfer projects under the office of the President flagship projects		

Actual Outputs Achieved in Quarter:

- UIRI has continued to support Oribags Innovations as well as carry out day to day activities of handmade paper research to develop new unique products
- The Essential Oil Pilot anchor cultivation site shall be hosted at National Crop Resources Research Institute (NACRRI) Namulonge. Two other firms/farms (M/S Millionaire Gals International Limited and M/S Adeke Farm Limited) who were selected during the Design Phase will participate in the trail pilot which is aimed at collecting data, assessing the performance of Essential Oil business in Uganda and will lead to the establishment of Essential Oil Sector in Uganda.
- Amagara a cosmetics incubatee attached to the Biotechnology laboratory continues to produce several product and they are supplied to a few supermarkets and beauty stores, the products continually undergo testing in the microbiology laboratory for conformity on safety and quality.
- Routine supervision, monitoring and evaluation of UIRI in-house and off-site incubates is on a continuous basis to enable them produce and deliver, quality, competitive products to the market

Reasons for Variation in performance

N/A

Total	224,428
<i>GoU Development</i>	224,428
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 06 5104 Maintenance - Civil works

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

Outputs Planned in Quarter:	Item	Spent
-Pilot plant repairs	228001 Maintenance - Civil	135,459
-Retention amount for previous works		
-General and minor repairs of small civil works and repairs to some of the water installations that may not be foreseen as of now		
Construction of Food Packaging Center and Renovation of Ceramics pilot plant		

Actual Outputs Achieved in Quarter:

- The design for the proposed refurbishment of the chemistry laboratory is under way. This will involve demolition and partitioning aimed at providing more working space and offices. Revisions have been made on original concept and new designs are being prepared.
- Proposed refurbishment of the Meat processing Plant at UIRI. This includes Introduction of new floor tiles, improving the changing room, demolitions and installation of new doors. The refurbishment is aimed at improving the sanitary conditions of the meat facility to enable the facility attain UNBS inspection standards. Project has been changed from using the traditional of expensive contractor to use of UIRI mason.
- Internal Painting works of Dairy, Bakery, Meat Plants and external selected Buildings has been completed and for other facilities the painting works is still ongoing.
- Cleaning of all UIRI Roof Tops is under way. Cleaning of all roof tops will remove the dust collected on the roof tops and improve on the outlook of the campus.
- Arua Juice Processing plant is pending a three phase transformer and all accessories to enable a functional juice processing plant. Supply and installation of 3 phase power supply transformer is at procurement Level. The major civil works at the plant are completed.
- Blue swan Tissue production plant; Namugongo-Completion of civil works to house the tissue processing plant is scheduled for end of February 2013.
- Architectural designs for Kamambale Fruits and frozen vegetable processing plant are complete. The Bills of Quantities are being prepared.
- Renovation works have been verified for Mbale Meat Processing Plant. The civil works will include Painting, sanitary facilities and wall tiling.
- Architectural designs for the proposed water bottling plant at Bushenyi are underway.
- Remodeling of Kabale Staff House at the Potato and Bamboo processing Plant is at procurement level. The works will include construction of a staff housing, retaining wall and toilet facilities
- Itojo Juice processing plant in Ntungamo District is at design stage.

Reasons for Variation in performance

N/A

Total	135,459
<i>GoU Development</i>	<i>135,459</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 06 5105 Maintenance - Machinery and Equipment

Vote: 110 Uganda Industrial Research Institute

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

Item	Spent
228003 Maintenance Machinery, Equipment and Furniture	36,756
Outputs Planned in Quarter:	
-On-Site Pilot Plants- Maintenance of paper plant, meat plant, dairy plant, bakery plant, fruits & vegetables plants, ceramics plant, bamboo plants & on-site incubator facilities	
-Off-Site Pilot Plants-Maintenance of equipment in Kabale, Busia, Nabusanke, Arua, Lira	
-Analytical Laboratories- Maintenance of Microbiology, chemistry, biotechnology & vaccine facilities	
- Engineering Workshops-Maintenance of carpentry shop, foundry shop, textile shop, welding & fabrication shop, machining shop, electrical shop	
-Maintenance of sewerage system Phase II of overhauling the Sewerage system at UIRI Campus	

Actual Outputs Achieved in Quarter:

- Machine servicing, rewinding and installation of the blending tank motor at Nabusanke Fruit Juice is on-going
- Routine Trouble shooting of cold rooms, cip ice cream and yoghurt, bowl cutter, chiller system, mincer machine, pasteurizer in ice cream and yoghurt, ceramics oven circuit breaker, instrumentation power has been completed
- Repair of calendaring machine, replacement of contactors in meat cold room, milk pumps reconnection replacement of part components for the juice mixer (spring and carbon brushes), has been completed
- The Bowl cutter motor was rewound, replaced and the equipment assembled and it is now ready for use. Completed
- Repair works for the smokehouse and gas autoclave has been completed.
- Repairs of the glycerin autoclave are ongoing.
- Repair of the dairy cooling plant (Pump and motor replacement) is ongoing
- The Procurement process for the Mechanical engineering workshop tools and accessories under MSI has been completed, awaiting delivery, installation, training and commissioning at UIRI,

Reasons for Variation in performance

N/A

Total	36,756
<i>GoU Development</i>	36,756
<i>Donor Development</i>	0
<i>NTR</i>	0
GRAND TOTAL	2,742,300
<i>Wage Recurrent</i>	1,203,030
<i>Non Wage Recurrent</i>	255,801
<i>GoU Development</i>	1,283,469
<i>Donor Development</i>	0
<i>NTR</i>	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)	US\$ Thousand
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Vote Function: 0651 Industrial Research

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 06 5101 Administration and Support Services

	Item	Balance b/f	New Funds	Total
- Recruit 5 New Employees as per departmental requirements,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,527	0	11,527
	212101 Social Security Contributions (NSSF)	18,811	0	18,811
	213001 Medical Expenses (To Employees)	30,750	0	30,750
- Pay off current staff salaries and benefits	221001 Advertising and Public Relations	5,496	0	5,496
	221002 Workshops and Seminars	1,290	0	1,290
- Insure Institute Assets Equipment, Vehicles, IT Servers and IT Equipment	221003 Staff Training	243	0	243
	221004 Recruitment Expenses	500	0	500
- Clear Utility and property expenses	221009 Welfare and Entertainment	2,327	0	2,327
	221011 Printing, Stationery, Photocopying and Binding	1,754	0	1,754
- Enhance communication links	221012 Small Office Equipment	1,435	0	1,435
	221017 Subscriptions	764	0	764
- Provide General Supplies	222001 Telecommunications	2,550	0	2,550
	222002 Postage and Courier	601	0	601
- Meet obligations of Subscriptions and Professional Fees	222003 Information and Communications Technology	9,241	0	9,241
	223001 Property Expenses	753	0	753
	226001 Insurances	2,215	0	2,215
	227001 Travel Inland	262	0	262
	227003 Carriage, Haulage, Freight and Transport Hire	2,585	0	2,585
	228002 Maintenance - Vehicles	313	0	313
	Total	88,689	0	88,689
	<i>Wage Recurrent</i>	<i>11,527</i>	<i>0</i>	<i>11,527</i>
	<i>Non Wage Recurrent</i>	<i>77,162</i>	<i>0</i>	<i>77,162</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

	Item	Balance b/f	New Funds	Total
Modification and reconstruction of the ceramic unit and a packaging center of excellence	231001 Non-Residential Buildings	116,644	0	116,644
	Total	116,644	0	116,644
	<i>GoU Development</i>	<i>116,644</i>	<i>0</i>	<i>116,644</i>
	<i>Donor Development</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

	Item	Balance b/f	New Funds	Total
ICT training & certification	231005 Machinery and Equipment	33,868	0	33,868
Procurement of ICT Back up system.				
Procurement and installation				
ICT Hardware and Software maintenance				
Internet hosting services				
	Total	33,868	0	33,868
	<i>GoU Development</i>	<i>33,868</i>	<i>0</i>	<i>33,868</i>
	<i>Donor Development</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 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 51 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
-Motor rewinding shop - Complete machinery & equipment for rewinding shop, UIRI Campus	231005 Machinery and Equipment 234,485	0	234,485
Total	234,485	0	234,485
-Plumbing unit -Complete machinery & equipment for plumbing, UIRI Campus	<i>GoU Development</i> 234,485	0	234,485
	<i>Donor Development</i> 0	0	0
-Energy Systems - Key machinery & equipment for energy systems, UIRI Campus			
-Textile & crafts shop II - Complete phase II machinery for textile & crafts line, UIRI campus.			
-One cereal agro-processing partner venture supported at Kabale			
-One microbiology lab at UIRI equipped-phase I			
-One Fruit pulp extraction center set upcountry			
-One fruit juice line augmented at UIRI unit			
- ICT equipment for all departments.			
	<i>NTR</i>	0	0
		0	0

Outputs Provided

Output: 06 51 02 Research and Development

Item	Balance b/f	New Funds	Total
To produce and pilot one functional unit for edible oils production through Edible Oil extraction technology. To construct the Green roof(one unit of Solar roof top piloted) at UIRI.	222003 Information and Communications Technology 17,503	0	17,503
To develop one Electrical Equipment. To produce five thousand products from recycled materials and fibers. To source production materials for Lira, Nabusanke, and Kabale projects. To carry out twenty microbial analyses. To develop and pilot five ceramic products. To characterize fifty samples and validate one analytical chemical method. To continue with production, commercialization and awareness campaigns of the Newcastle Disease Vaccines produced by UIRI vaccine unit. To continue with research and development for the improvement of fish and vegetable sausages. Formulation of five dairy products and further development of meat, bakery and bamboo safety processing and production procedures.	223005 Electricity 36,250	0	36,250
	224002 General Supply of Goods and Services 83,132	0	83,132
	226001 Insurances 14,120	0	14,120
Total	151,005	0	151,005
	<i>GoU Development</i> 151,005	0	151,005
	<i>Donor Development</i> 0	0	0
	<i>NTR</i>	0	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)	US\$ Thousand
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Vote Function: 0651 Industrial Research

Development Projects

Project 0430 Uganda Industrial Research Institute

Output: 06 5103 Industrial and technological Incubation

Item	Balance b/f	New Funds	Total	
-Monitoring and evaluation of virtual incubatees	221003 Staff Training	15,482	0	15,482
-Consumables for the bamboo plant	224002 General Supply of Goods and Services	89,898	0	89,898
-Support towards sustainability & improvement of virtual incubatees' production capacity	227004 Fuel, Lubricants and Oils	45,745	0	45,745
-E-tech -Support towards science equipment and electronics assembling	228002 Maintenance - Vehicles	34,174	0	34,174
-Edu Creations - Support towards early learning and playing equipment from locally available materials				
-Cedars Ltd -Support towards cowhorn product development, market trial and commercialisation				
-REFCO Ltd - R&D of energy saving street lighting fixtures and electronic ballasts				
-Value addition and technology transfer projects under the office of the President flagship projects				
	Total	185,298	0	185,298
	<i>GoU Development</i>	185,298	0	185,298
	<i>Donor Development</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	
-Construction of Institute parameter wall.	228001 Maintenance - Civil	75,846	0	75,846
-General Repairs -repairs of small civil works and repairs to some of the water installations that may not be unforeseen as of now.				
	Total	75,846	0	75,846
	<i>GoU Development</i>	75,846	0	75,846
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 06 5105 Facility Repair and Maintenance

Item	Balance b/f	New Funds	Total	
-On-Site Pilot Plants- Maintenance of paper plant, meat plant, dairy plant, bakery plant, fruits & vegetables plants, ceramics plant, bamboo plants & on-site incubator facilities	228003 Maintenance Machinery, Equipment and Furniture	79,250	0	79,250
-Off-Site Pilot Plants-Maintenance of equipment in Kabale, Busia, Nabusanke, Arua, Lira				
-Analytical Laboratories- Maintenance of Microbiology, chemistry, biotechnology & vaccine facilities				
- Engineering Workshops-Maintenance of carpentry shop, foundry shop, textile shop, welding & fabrication shop, machining shop, electrical shop				
-Overhauling of water system Phase II of overhauling the water system at UIRI Campus				
	Total	79,250	0	79,250
	<i>GoU Development</i>	79,250	0	79,250
	<i>Donor Development</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>
	GRAND TOTAL	965,085	0 965,085
	<i>Wage Recurrent</i>	<i>11,527</i>	<i>0 11,527</i>
	<i>Non Wage Recurrent</i>	<i>77,162</i>	<i>0 77,162</i>
	<i>GoU Development</i>	<i>876,396</i>	<i>0 876,396</i>
	<i>Donor Development</i>	<i>0</i>	<i>0 0</i>
	<i>NTR</i>	<i>0</i>	<i>0 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	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	1.540250584	4.287649734	278.4%	0	0.0%
Total	1.540250584	4.287649734	278.4%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: na

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	7.03	6.444166666	91.7%	0	0.0%
Total	7.03	6.444166666	91.7%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: na

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	8.570250584	10.7318164	125.2%	0	0.0%

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

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 in the fields for key variances in budget execution under step 3.2:

Type of variance	Prog's Projects	Items / Inputs	Outputs
Unspent Balances	Data In	Data In	Data In
Over expenditure vs budget	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

Vote: 110 Uganda Industrial Research Institute

Checklist for OBT Submissions made during QUARTER 3

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

	Cash Request
Cash Request	Data In