

Vote:110

 Uganda Industrial Research Institute

QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.720	3.720	3.720	3.721	100.0%	100.0%	100.0%
Non Wage	2.059	2.059	2.059	2.058	100.0%	100.0%	100.0%
Devt. GoU	8.173	8.173	8.173	8.077	100.0%	98.8%	98.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.952	13.952	13.952	13.856	100.0%	99.3%	99.3%
Total GoU+Ext Fin (MTEF)	13.952	13.952	13.952	13.856	100.0%	99.3%	99.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	13.952	13.952	13.952	13.856	100.0%	99.3%	99.3%
<i>A.I.A Total</i>	0.200	0.200	0.200	0.200	100.0%	100.0%	100.0%
Grand Total	14.152	14.152	14.152	14.056	100.0%	99.3%	99.3%
Total Vote Budget Excluding Arrears	14.152	14.152	14.152	14.056	100.0%	99.3%	99.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1804 Industrial Research	14.15	14.15	14.06	100.0%	99.3%	99.3%
Total for Vote	14.15	14.15	14.06	100.0%	99.3%	99.3%

Matters to note in budget execution

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The following are major highlights during quarter 4 Financial Year 17/18

1. Receipt of full quarterly MTEF budget for the quarter
2. Submission and acceptance of write up for a book chapter on the ECGF to be published in a textbook on Biomedical Engineering in Africa after an invitation from Prof. Tania Douglas, University of Cape Town, South African Research Chair in Biomedical Engineering
3. Selection as a top 50 innovator for the Africa Innovation Summit in Kigali, Rwanda to participate and exhibit the ECGF device from 4-9 June 2018
The ECGF was shortlisted as one of the top 50 innovations on the continent to attend the Africa Innovation Summit in Kigali, Rwanda. UIRI exhibited both the ECGF device and the Uboru Project featuring the infant warmer. The second African Innovation summit was held from 4th to 9th June 2018 at the Kigali Convention Center, Kigali, Rwanda, under the theme ("Innovation to address Africa's Challenges". The AIS is an Africa-wide and home-grown initiative aimed at harnessing the innovation potential of the continent. The Africa Innovation Summit (AIS) serves as a multi-Stakeholder dialogue platform, and a catalyst for coalition and action towards building robust innovation ecosystems in Africa. The 2018 AIS followed the first successful Africa Innovation Summit that took place in Praia, Cabo Verde in 2014.
The second African Innovation summit was held from 4th to 9th June 2018 at the Kigali Convention Center, Kigali, Rwanda, under the theme ("Innovation to address Africa's Challenges". The AIS is an Africa-wide and home-grown initiative aimed at harnessing the innovation potential of the continent. The Africa Innovation Summit (AIS) serves as a multi-Stakeholder dialogue platform, and a catalyst for coalition and action towards building robust innovation ecosystems in Africa. The 2018 AIS followed the first successful Africa Innovation Summit that took place in Praia, Cabo Verde in 2014.
4. Continued support to the 58 Industrial and Technological Incubatees to produce a range of high quality products and services.
5. The following works were completed at the Machining Manufacturing and Industrial Skills Training and Production Centre in Namanve Project;
 - i. 100% completion of Opening boundaries and preparation of topographical survey report
 - ii. 100% completion of Site clearing of all bushes, shrubs and under growth, cutting down trees and removal from site.
 - iii. 100% completion of excavation to remove unwanted spoil to reduced level and clearing of the swamp.
 - iv. 100% completion of Environmental Impact Assessment Report.
 - v. 100% completion of supply of high, middle and lead pressure water to site.
 - vi. 100% completion of printing of all construction drawings
 - vii. 100% completion of acquisition of spoil grounds for dumping unwanted material and debris from construction site
 - viii. 100% completion of de-silting and dredging of drainage channel in the service corridor
 - ix. 100% completion of diversion of the MV electricity line at the site
 - x. 100% completion of installation of fiber optic cables to the site
6. 100% completion of construction works at Arua Meat Processing Plant, operationalisation and hand over of a fully functional facility to the beneficiary. The equipment was test run and their employees were trained in meat processing techniques.
7. Construction of Palm Oil Facility in Kanungu District was at 95% completion.
8. Set up of a functional Tile Manufacturing Facility was at 85% completion.
9. Civil works for Busiika Animal Feeds Facility was at 85% completion.
10. Civil works for ATCG offices a DNA sequencing facility at UIRI premises was at 95% completion.
11. Facility modification to accommodate Livara Cosmetics Production was at 80% completion
12. Rehabilitation of existing structure to make a functional Silk Processing Line in Sheema district was at 40%
13. Trained over 1,062 people in a range of production processes for production of products and services

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1804 Industrial Research	
0.001 Bn Shs	SubProgram/Project :01 Headquarters
Reason: N/A	
<i>Items</i>	

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QUARTER 4: Highlights of Vote Performance

266,640.000 UShs	221012 Small Office Equipment
	Reason: N/A due to Immateriality of the figure
265,195.000 UShs	221017 Subscriptions
	Reason: N/A due to Immateriality of the figure
133,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: N/A due to Immateriality of the figure
5,882.000 UShs	222002 Postage and Courier
	Reason: N/A due to Immateriality of the figure
4,000.000 UShs	213004 Gratuity Expenses
	Reason: N/A due to Immateriality of the figure
0.096 Bn Shs	<i>SubProgram/Project :0430 Uganda Industrial Research Institute</i>
	Reason: N/A
<i>Items</i>	
82,766,540.000 UShs	223002 Rates
	Reason: N/A as funds were already encumbered
10,009,223.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: N/A as funds were already encumbered
2,178,428.000 UShs	224006 Agricultural Supplies
	Reason: N/A as funds were already encumbered
720,000.000 UShs	281502 Feasibility Studies for Capital Works
	Reason: N/A as funds were already encumbered
158,309.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: N/A due to the immateriality of the amount
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 4: Highlights of Vote Performance

The following are some of the challenges experienced during budget execution in the quarter

1. Budget shortfalls from previous quarters caused a lag in implementation of projects
2. Equipment preventive maintenance should be adhered to cub breakdowns
3. Publication of the training handbook on meat processing in Uganda was hindered by budgetary constraints
4. Lack of enough technical personnel for the button mushroom research work
5. Lack of enough equipment to carry out all the analytical work needed for the continuity of the research work of button mushroom, e.g storage facility and stand by generator to avoid my samples from being affected by the power shading all the time
6. Lack of enough space to handle all the different button mushroom work separately
7. Unfinished facilities for button mushroom research yet are needed most in order for work to progress and become easy
8. Non-conforming Microbiology Laboratory work due to lack of reference materials
9. Insufficient apparatus for Microbiology Laboratory
10. Limited incubation space causing cross contamination of the tests.
11. Limited refrigerator storage space for sterile and prepared media
12. Malfunction of most Microbiology Laboratory equipment
13. It has become very hard to convince UNBS that we are competent so that we maintain our recognition since all staff has no evidence of continuous improvement. None of us has been trained for quite some time now
14. Need for additional Microbiology staffing to facilitate compliance to the requirements of the ISO/IEC 17025 regulatory requirements.
15. Terms and conditions of service have not been improved/reviewed for several years now
16. The Newcastle Vaccine Equipment is at the end of its product life cycle and is prone to malfunctioning

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1804 Industrial Research	13.95	13.95	13.86	100.0%	99.3%	99.3%
<i>Class: Outputs Provided</i>	<i>10.95</i>	<i>10.96</i>	<i>10.86</i>	<i>100.1%</i>	<i>99.2%</i>	<i>99.1%</i>
180401 Administration and Support Services	5.78	5.78	5.78	100.0%	100.0%	100.0%
180402 Research and Development	2.48	2.48	2.39	100.0%	96.7%	96.7%
180403 Industrial and technological Incubation	1.28	1.38	1.38	107.9%	107.8%	100.0%
180404 Model Value Addition Centre Establishment	0.30	0.29	0.29	96.3%	95.2%	98.8%
180405 Facility Repair and Maintenance	0.50	0.46	0.46	91.0%	91.0%	100.0%
180406 Industrial Skills Development and Capacity Building	0.17	0.15	0.14	91.2%	86.3%	94.6%
180407 Technology, Innovation, Transfer and Development	0.28	0.26	0.26	92.9%	92.9%	100.0%
180408 Popularization of research and technologies	0.16	0.16	0.16	100.0%	99.9%	99.9%
<i>Class: Capital Purchases</i>	<i>3.01</i>	<i>3.00</i>	<i>2.99</i>	<i>99.7%</i>	<i>99.6%</i>	<i>100.0%</i>
180472 Government Buildings and Administrative Infrastructure	1.03	1.02	1.02	99.0%	99.0%	99.9%
180476 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.10	100.0%	100.0%	100.0%
180477 Purchase of Specialised Machinery & Equipment	1.87	1.87	1.87	100.0%	100.0%	100.0%
Total for Vote	13.95	13.95	13.86	100.0%	99.3%	99.3%

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

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	10.95	10.96	10.86	100.1%	99.2%	99.1%
211101 General Staff Salaries	3.72	3.72	3.72	100.0%	100.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.96	0.96	0.96	100.0%	100.0%	100.0%
211103 Allowances	0.11	0.11	0.11	100.0%	100.1%	100.1%
212101 Social Security Contributions	0.47	0.47	0.47	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.52	0.52	0.52	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.08	1.08	1.08	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.14	0.14	0.14	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.06	0.06	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	92.5%	92.5%
221009 Welfare and Entertainment	0.03	0.20	0.20	645.2%	645.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.05	100.0%	99.8%	99.8%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	98.7%	98.7%
221017 Subscriptions	0.01	0.01	0.01	100.0%	96.7%	96.7%
222001 Telecommunications	0.06	0.06	0.06	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	99.8%	99.8%
222003 Information and communications technology (ICT)	0.05	0.05	0.05	100.0%	100.0%	100.0%
223001 Property Expenses	0.11	0.11	0.11	100.0%	100.0%	100.0%
223002 Rates	0.09	0.09	0.01	100.0%	10.0%	10.0%
223004 Guard and Security services	0.13	0.13	0.13	100.0%	100.0%	100.0%
223005 Electricity	0.49	0.49	0.49	100.0%	100.0%	100.0%
223006 Water	0.14	0.14	0.14	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.13	0.13	0.13	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.09	0.09	0.09	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.10	0.10	0.09	100.0%	89.8%	89.8%
224006 Agricultural Supplies	0.53	0.49	0.48	92.5%	92.1%	99.6%
226001 Insurances	0.15	0.15	0.15	100.0%	100.0%	100.0%
227001 Travel inland	0.08	0.08	0.08	100.0%	100.0%	100.0%
227002 Travel abroad	0.18	0.18	0.18	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.19	0.18	0.18	94.3%	94.3%	100.0%
228001 Maintenance - Civil	0.36	0.32	0.32	90.0%	90.0%	100.0%
228002 Maintenance - Vehicles	0.27	0.26	0.26	94.5%	94.5%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.61	0.55	0.55	90.5%	90.5%	100.0%
Class: Capital Purchases	3.01	3.00	2.99	99.7%	99.6%	100.0%
281502 Feasibility Studies for Capital Works	0.10	0.09	0.09	90.0%	89.3%	99.2%
312101 Non-Residential Buildings	0.93	0.93	0.93	100.0%	100.0%	100.0%
312202 Machinery and Equipment	1.40	1.40	1.40	100.0%	100.0%	100.0%
312213 ICT Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312214 Laboratory Equipments	0.47	0.47	0.47	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

Total for Vote	13.95	13.95	13.86	100.0%	99.3%	99.3%
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Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1804 Industrial Research	13.95	13.95	13.86	100.0%	99.3%	99.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.78	5.78	5.78	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0430 Uganda Industrial Research Institute	8.17	8.17	8.08	100.0%	98.8%	98.8%
Total for Vote	13.95	13.95	13.86	100.0%	99.3%	99.3%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 04 Industrial Research			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Administration and Support Services			
6. Payment of subscriptions	Paid some subscriptions as per available funds	Item	Spent
5. Insure institute assets such as buildings, equipment, vehicles, IT servers and IT Equipment and others	Paid up insurance premiums for institute assets and medical bills	211101 General Staff Salaries	3,720,722
4. Payment of monthly utilities	Paid for 75% utility bills	211103 Allowances	48,838
3. Payment of staff salaries, benefits and staff welfare matters	Paid out salaries, benefits and other staff welfare obligations for 218 UIRI employees	212101 Social Security Contributions	372,015
1. Recruit 85 New Employees. Qualified female and male candidates from all national, religious, and ethnic backgrounds, including persons living with disabilities can apply	Recruited 15 new staff during the Financial Year	213001 Medical expenses (To employees)	250,000
2. Undertake staff training and skills development for capacity building	3 Staff were facilitated for training	213004 Gratuity Expenses	674,702
		221001 Advertising and Public Relations	15,000
		221002 Workshops and Seminars	40,152
		221003 Staff Training	65,550
		221007 Books, Periodicals & Newspapers	1,652
		221009 Welfare and Entertainment	31,030
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	19,733
		221017 Subscriptions	7,735
		222001 Telecommunications	55,000
		222002 Postage and Courier	2,994
		222003 Information and communications technology (ICT)	23,500
		223001 Property Expenses	72,000
		223004 Guard and Security services	45,030
		223005 Electricity	136,849
		223006 Water	108,138
		226001 Insurances	150,735
		227001 Travel inland	12,000
		227002 Travel abroad	49,200
		227003 Carriage, Haulage, Freight and transport hire	10,000
		227004 Fuel, Lubricants and Oils	29,589
		228002 Maintenance - Vehicles	34,000
Reasons for Variation in performance			
The Institute was unable to recruit all the planned 85 staff as requested funds were not provided			
N/A			
There is need for more funds to be able to insure all UIRI assets			
Shortfalls hinder implementation and there of is need for more facilitation to finance the planned Training Plan			
There are some electricity arrears			
Not all planned subscriptions were paid for			
Total			5,979,163

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	3,720,722
		Non Wage Recurrent	2,058,453
		AIA	199,988
		Total For SubProgramme	5,979,163
		Wage Recurrent	3,720,722
		Non Wage Recurrent	2,058,453
		AIA	199,988

Development Projects

Project: 0430 Uganda Industrial Research Institute

Outputs Provided

Output: 02 Research and Development

Research and develop of food and non-food innovative and competitive products that can be utilized by women, youth, men and persons with disabilities of all regions in the country	Research and Development of the Electronically Controlled Gravity Feed (ECGF) infusion set is still ongoing	Item	Spent
Research and develop of food and non-food innovative and competitive products that can be utilized by women, youth, men and persons with disabilities of all regions in the country	Solar system installation at Uganda Martyrs Primary School – UIRI successfully installed a functional solar system at Uganda Martyrs Primary School in Kabale. The school is located in an off grid community of Kabale District. A vocational institute is being set up alongside the operational school which therefore demands a full time supply of reliable electricity.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	960,600
Research and develop of food and non-food innovative and competitive products that can be utilized by women, youth, men and persons with disabilities of all regions in the country	Research and develop of food and non-food innovative and competitive products that can be utilized by women, youth, men and persons with disabilities of all regions in the country	211103 Allowances	26,964
Research and develop of food and non-food innovative and competitive products that can be utilized by women, youth, men and persons with disabilities of all regions in the country	Research and develop of food and non-food innovative and competitive products that can be utilized by women, youth, men and persons with disabilities of all regions in the country	212101 Social Security Contributions	96,060
Research and develop of food and non-food innovative and competitive products that can be utilized by women, youth, men and persons with disabilities of all regions in the country	Research and develop of food and non-food innovative and competitive products that can be utilized by women, youth, men and persons with disabilities of all regions in the country	213001 Medical expenses (To employees)	268,000
Research and develop of food and non-food innovative and competitive products that can be utilized by women, youth, men and persons with disabilities of all regions in the country	Research and develop of food and non-food innovative and competitive products that can be utilized by women, youth, men and persons with disabilities of all regions in the country	213004 Gratuity Expenses	407,617
Research and develop of food and non-food innovative and competitive products that can be utilized by women, youth, men and persons with disabilities of all regions in the country	Research and develop of food and non-food innovative and competitive products that can be utilized by women, youth, men and persons with disabilities of all regions in the country	221003 Staff Training	50,000
Research and develop of food and non-food innovative and competitive products that can be utilized by women, youth, men and persons with disabilities of all regions in the country	Research and develop of food and non-food innovative and competitive products that can be utilized by women, youth, men and persons with disabilities of all regions in the country	222003 Information and communications technology (ICT)	24,023
Research and develop of food and non-food innovative and competitive products that can be utilized by women, youth, men and persons with disabilities of all regions in the country	Research and develop of food and non-food innovative and competitive products that can be utilized by women, youth, men and persons with disabilities of all regions in the country	223002 Rates	9,233
Research and develop of food and non-food innovative and competitive products that can be utilized by women, youth, men and persons with disabilities of all regions in the country	Manufactured Briquette from Municipal waste	223004 Guard and Security services	40,000
Research and develop of food and non-food innovative and competitive products that can be utilized by women, youth, men and persons with disabilities of all regions in the country	Produced Paper from corrugated medium boxes	223005 Electricity	204,000
Research and develop of food and non-food innovative and competitive products that can be utilized by women, youth, men and persons with disabilities of all regions in the country	Produced Paper and briquettes from cotton linter waste	223006 Water	24,000
Research and develop of food and non-food innovative and competitive products that can be utilized by women, youth, men and persons with disabilities of all regions in the country	Produced Briquette from beans waste	223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000
Research and develop of food and non-food innovative and competitive products that can be utilized by women, youth, men and persons with disabilities of all regions in the country	Cumulatively 422 samples were analyzed for microbial analysis and 497 laboratory samples were analyzed for chemical composition	224004 Cleaning and Sanitation	45,800
Research and develop of food and non-food innovative and competitive products that can be utilized by women, youth, men and persons with disabilities of all regions in the country	Research for domestication of button mushroom is still ongoing	224005 Uniforms, Beddings and Protective Gear	32,000
		224006 Agricultural Supplies	49,241
		227002 Travel abroad	40,000
		227004 Fuel, Lubricants and Oils	20,111
		228002 Maintenance - Vehicles	55,000

Reasons for Variation in performance

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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N/A

1. Lack of enough technical personnel for the button mushroom research work
2. Lack of enough equipment to carry out all the analytical work needed for the continuity of the research work of button mushroom, e.g storage facility and stand by generator to avoid my samples from being affected by the power shading all the time
3. Lack of enough space to handle all the different button mushroom work separately
4. Unfinished facilities for button mushroom research yet are needed most in order for work to progress and become easy

N/A

N/A

Total	2,392,650
GoU Development	2,392,650
External Financing	0
AIA	0

Output: 03 Industrial and technological Incubation

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Business and technological incubation for technical support to start-up enterprises especially MSMES operated by women, youth and persons with disabilities in all regions of the country	BRENTEC has manufactured over 40,780,000 doses during the financial year and sold 27,642,800 doses to over 222,926 small holder poultry farmers. The Industrial and Technological Incubation program stands at 58 active incubatees. Comprised of 9 associations, 22 male and 26 female incubatees all producing different products and services	Item 211103 Allowances 221003 Staff Training 221009 Welfare and Entertainment 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 59,990 60,000 169,170 40,000 48,000 150,000 30,000 24,000 45,800 30,000 221,147 20,000 90,000 97,200 134,905 162,000
Business and technological incubation for technical support to start-up enterprises especially MSMES operated by women, youth and persons with disabilities in all regions of the country	The current position is that incubatees shall meet farm operations on their farms and the focus for UIRI shall be on the provision of value addition facilities. For now emphasis is on Rose geranium and lemon balm developed and commercialized at small scale plot		
Business and technological incubation for technical support to start-up enterprises especially MSMES operated by women, youth and persons with disabilities in all regions of the country	The incubatees have been briefed on the unique chance they have of the value addition processing facility in their midst.		
Business and technological incubation for technical support to start-up enterprises especially MSMES operated by women, youth and persons with disabilities in all regions of the country	The two selected crops (Rose geranium and Lemon balm) shall give a platform for similar essential oils schemes to flourish in different parts of Uganda once the farmers exhibit enthusiasm in continuous production of the crop biomass.		
	It is envisaged that the alternative income that shall be realized from the essential oils enterprise shall increase household incomes and wealth creation in Tongo and Kyambogo villages surrounding the Essential Oils Model Value Addition Centre in Luwero.		
	The distillation infrastructure well maintained and in good working condition.		
	Capacity building in utilising distilled essential oils and floral water has been provided to four local entrepreneurs.		
	The use of essential oils in the development of products, and their application popularized and commercialised shall be studied.		
	BRENTEC is in preparation for production of Fowl Pox Vaccine and Gumboro Vaccine which will benefit majority small poultry farmer across the country Premier Dairies Limited produced over 2,040,000 liters of Pasteurized milk and over 210,000 liters of Yogurt and employed an average of 35 people per month.		

Reasons for Variation in performance

Vote:110 Uganda Industrial Research Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
N/A			
Need for more funds to procure additional fermented milk processing equipments to enable the incubatees increase their production capacities			
Need funds for commercialization so as to graduate			
Awaiting Government of Uganda counter funding equivalent of R2M provided by the South African government to implement Phase II and Phase III of the Essential Oil Pilot Project			
Need for more funds to produce for the huge demand for Newcastle Vaccine - Kukustar			
			Total
			1,382,213
			GoU Development
			1,382,213
			External Financing
			0
			AIA
			0

Output: 04 Model Value Addition Centre Establishment

Establishment of Model Value Addition Centers based on resource abundant areas and mindful of balancing regional industrialization	During the Financial Year the following were achieved under Establishment of Model Value Addition Centers	Item	Spent
Establishment of Model Value Addition Centers based on resource abundant areas and mindful of balancing regional industrialization	1. 100% completion of construction works at Arua Meat Processing Plant and the facility was handed over to the beneficiary	223005 Electricity	42,000
Establishment of Model Value Addition Centers based on resource abundant areas and mindful of balancing regional industrialization	2. Arua Meat Processing Plant was operationalised. A team comprising a meat scientist, a special projects officer and 2 engineers visited the Arua Meat Processing Plant in order to set them going. During this visit, their equipment was test run and their employees were trained in meat processing techniques.	223006 Water	24,000
Establishment of Model Value Addition Centers based on resource abundant areas and mindful of balancing regional industrialization	3. Construction of Palm Oil Facility in Kanungu District is at 95% completion.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000
Establishment of Model Value Addition Centers based on resource abundant areas and mindful of balancing regional industrialization	4. Set up of a functional Tile Manufacturing Facility is at 85% completion.	224005 Uniforms, Beddings and Protective Gear	12,523
Establishment of Model Value Addition Centers based on resource abundant areas and mindful of balancing regional industrialization	5. Civil works for Busiika Animal Feeds Facility is at 85% completion.	227004 Fuel, Lubricants and Oils	32,000
Establishment of Model Value Addition Centers based on resource abundant areas and mindful of balancing regional industrialization	6. Civil works for ATCG offices a DNA sequencing facility at UIRI premises is at 95% completion.	228001 Maintenance - Civil	99,000
Establishment of Model Value Addition Centers based on resource abundant areas and mindful of balancing regional industrialization	7. Rehabilitation of existing structure to make a functional Silk Processing Line in Sheema district is at 40%	228002 Maintenance - Vehicles	34,200
Establishment of Model Value Addition Centers based on resource abundant areas and mindful of balancing regional industrialization	8. The contract for rehabilitation of existing structure into a functional Skills Training Facility at Uganda Martyrs Primary School, Muyumbu, Kabale was awarded. The contractor is mobilizing to start works.	228003 Maintenance – Machinery, Equipment & Furniture	29,944
Establishment of Model Value Addition Centers based on resource abundant areas and mindful of balancing regional industrialization	9. The process of setting up Value Addition Centers under Operation Wealth Creation (OWC) started with field visits to 5 districts of Acholi region.		
Establishment of Model Value Addition Centers based on resource abundant areas and mindful of balancing regional industrialization	10. Contractor rectified snags at the Luwero, Awaiting final assessment and payment. The site is awaiting official handover		
Establishment of Model Value Addition Centers based on resource abundant areas and mindful of balancing regional industrialization	11. Proposed Sanitary and Napkin Production Facility is at design stage		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

12. Contract for the proposed container platform for Wine Production awarded and the contractor is mobilizing to start works.
13. Installation of Air condition in the Chemistry Laboratory was commissioned, tested and was fully functional.
14. Renovations at the UIRI Meat Processing Facility that included Spot Patching, Manhole cover replacement and Tile Replacement were completed as per standards.
15. Re-painting of selected UIRI facilities that included IRC Interior, Board Room Interior, Instrumentation Division, Juice Plant Exterior and Meat Plant Exterior were completed.
16. Contract for renovation works of the former UNBS block at UIRI was awarded. The contractor is mobilizing to start works.
17. Facility modification to accommodated Livara Cosmetics Production is at 80% completion
18. Contract for construction of a generator platform and shade at UIRI estates was awarded. The contractor is mobilizing to start works.
19. The following works were completed at the Machining Manufacturing and Industrial Skills Training and Production Centre in Namanve Project;
- i. 100% completion of Opening boundaries and preparation of topographical survey report
 - ii. 100% completion of Site clearing of all bushes, shrubs and under growth, cutting down trees and removal from site.
 - iii. 100% completion of excavation to remove unwanted spoil to reduced level and clearing of the swamp.
 - iv. 100% completion of Environmental Impact Assessment Report.
 - v. 100% completion of supply of high, middle and lead pressure water to site.
 - vi. 100% completion of printing of all construction drawings
 - vii. 100% completion of acquisition of spoil grounds for dumping unwanted material and debris from construction site
 - viii. 100% completion of de-silting and dredging of drainage channel in the service corridor
 - ix. 100% completion of diversion of the MV electricity line at the site
 - x. 100% completion of installation of fiber optic cables to the site

Reasons for Variation in performance

Vote:110

Uganda Industrial Research Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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N/A

N/A save for delayed implementation due to shortfalls in prior quarters of the Financial Year

Total	285,668
GoU Development	285,668
External Financing	0
AIA	0

Output: 05 Facility Repair and Maintenance

Facility maintenance, servicing and repairs Facility maintenance, servicing and repairs Facility maintenance, servicing and repairs Facility maintenance, servicing and repairs Facility maintenance, servicing and repairs Facility maintenance, servicing and repairs Facility maintenance, servicing and repairs	Item	Spent
<ul style="list-style-type: none"> • Maintained UIRI Plants Boiler • Repaired yoghurt cap sealers for Dairy plant. • Maintained and extended the Ice Cream milk line in Dairy plant • Repaired the Meat band saw machine in the Meat Plant • New Gear box oil purchased to replace old one • Replaced broken underground main water supply valve • Replaced corroded water pipes in Engineering washroom • Replaced leaking taps in the dining hall • Replaced faulty taps at administration block • Successfully had the calibration of the analytical, pH meter, drying ovens and water-bath equipment's by Uganda National Bureau of Standards • Connected Business Development Centre (BDC) to administration Block Generator Set • Troubleshoot and rectified the no powering problem of of Vaccine Lab UPS • Troubleshoot and rectified a power tripping problem of Welding workshop • Replaced lights for various areas including security lights ,Director TDC office Administration block,special project office,around cafeteria area • Replaced a double socket, a lighting switch in Meat plant pilot plant • Replaced a double socket in Carpentry workshop • Replaced bearings and oil of Cake Mixer Gear Box • Replaced bearings and oil of Bawl Cutter repair • Repaired by replacing pressure platesof the Heavy duty Lathe Machine machining • Replaced studs of mincer machine • Electrical upgrade of silk factory completed at Bushenyi • Completed trouble shooting, repair and maintenance of cold rooms in Meat Pilot Plant (servicing, replacement of filter, 	<ul style="list-style-type: none"> 223007 Other Utilities- (fuel, gas, firewood, charcoal) 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture 	<ul style="list-style-type: none"> 50,000 225,000 180,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- valve, changing oil, topping up gas, cleaning of condenser fins were all undertaken)
- Repair and Maintenance of UIRI infrastructure
 - Recorded electricity and water bills
- Repair and service of the washrooms for conference hall was completed
 - Replaced all faulty water valve was completed
 - Replaced all cracked HDPE tee for the water line was completed
 - Routine water maintenance works completed
- HTDS- PULSE Health Care experts to service HPLC, AAS, FTIR, UV/vis spectrometer
 - Replaced the corroded pipes in the Bakery Section
 - Replaced the toilet pans at the Laboratory washrooms
 - Replaced the faulty water taps in Administration Block
 - Replaced the broken taps in the Chemistry Laboratory
 - Replaced the broken taps and waste fitting for the UIRI Cafeteria
 - Repaired the underground leaking pipe
 - Took monthly water meter reading for utility bill processing.
 - Routine water maintenance works was carried out
 - The HPLC machine was serviced and repaired
 - Renovation of the cafeteria block and construction of the Ecosan toilets is at 70% completion, outstanding works include painting, glazing, tiling and last fix of mechanical and electrical works.
 - Re-painting works of UIRI Administration block are 100% complete.
 - Re-painting works of UIRI Conference hall are 100% complete.
 - Manhole covers at Juice and fresh milk plant were replaced
 - Replaced faulty tap at fresh milk and broken saddle on water main line
 - Assessed the drain leakage at oxygas boundary wall
 - Replaced the waste fittings at the Mushroom Research Plant
 - Undertook routine plumbing and water maintenance works
 - Undertook routine electrical and civil maintenance works
 - Serviced & maintained the Vaccine Laboratory Generator Set
 - Serviced, repaired & maintained the Dairy plant Generator Set
 - Undertook routine daily checks /control

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Uganda Industrial Research Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

and monitoring of UIRI Standby generator sets

- Connected power to the agitator for the modified Pasteurizer in Yoghurt & Ice-cream Pilot plant
- Troubleshoot and identified the power tripping problem of Ripping machine in Carpentry workshop
- Troubleshoot and restored power connection of the Autoclave in Microbiology Laboratory

Reasons for Variation in performance

N/A
N/A
N/A

Total	455,000
GoU Development	455,000
External Financing	0
AIA	0

Output: 06 Industrial Skills Development and Capacity Building

Item	Spent
224005 Uniforms, Beddings and Protective Gear	13,467
224006 Agricultural Supplies	131,231

Reasons for Variation in performance

Total	144,698
GoU Development	144,698
External Financing	0
AIA	0

Output: 07 Technology, Innovation, Transfer and Development

Vote:110

Uganda Industrial Research Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Technology Development and Transfer to be utilized by all female and male nationals, from all religious and ethnic backgrounds, including persons living with disabilities	<ul style="list-style-type: none"> • Redesigned for modification of biofuel demonstration plant • Completed design, fabrication and Installation of smoke chamber doors for Arua Meat Processing Plant During the Financial Year the following were achieved under Technology Development Transfer and Innovation • Fabricated Briquette and Soap making machines for Luuka Community Development Group • Fabricated soap slicing machines and molds • Developed silk peddling machines for extraction of cotton threads for the Textile Industry • Mechanical engineering department fabricated Trolleys for the Dairy Plant, Vibrations in the Meat Mincing Machine, Fabricated ECGF Set Stands, Battery Cases and clamps for the Infusion stand, Welded trays for the Bakery Plant • Development of different formulation for cultivation of white button mushrooms using oyster Spent mushroom Substrate • Fabricated silk peddling machine for textile Department. The prototype was completed and tested • Fabricated mushroom growing rack for Mushroom Technology Department in order to expand the mushroom growing project. • Completed design and Fabrication of a stainless distillation unit 	<p>Item</p> <ul style="list-style-type: none"> 224006 Agricultural Supplies 228003 Maintenance – Machinery, Equipment & Furniture 	<p>Spent</p> <ul style="list-style-type: none"> 82,068 180,100
Technology Development and Transfer to be utilized by all female and male nationals, from all religious and ethnic backgrounds, including persons living with disabilities	<ul style="list-style-type: none"> • Energy Systems Division is in the process of designing and developing an advanced gasification system that utilizes plasma for feedstock breakdown to produce high quality syngas for power production and waste processing. The completed prototype is to be tested at UIRI and Kira TC. 		
Technology Development and Transfer to be utilized by all female and male nationals, from all religious and ethnic backgrounds, including persons living with disabilities	<ul style="list-style-type: none"> • Successfully completed installation and test runs for the piping and welding installations at Itojo Juice Plant • Designing of laundry bar soap making machine initiated 		
Technology Development and Transfer to be utilized by all female and male nationals, from all religious and ethnic backgrounds, including persons living with disabilities	<ul style="list-style-type: none"> • Uganda Industrial Research Institute (UIRI) and Scale Biofuel ApS are in the process of establishing a demonstration facility for the production of bio-ethanol and animal feed at UIRI premises under a project named " Sustainable Consumption and Production of Biofuel Uganda" funded by Nordic Climate Facility 		

Vote:110

 Uganda Industrial Research Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Prior quarterly shortfalls distort the implementation of planned projects
 Prior quarterly shortfalls distort the implementation of planned projects

Total	262,168
GoU Development	262,168
External Financing	0
AIA	0

Output: 08 Popularization of research and technologies

Item	Spent
221005 Hire of Venue (chairs, projector, etc)	60,000
221011 Printing, Stationery, Photocopying and Binding	49,914
227001 Travel inland	50,000

Reasons for Variation in performance

Total	159,914
GoU Development	159,914
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

A Prototyping Lab Project - Remodeling
 PCB Laboratory established;

Item	Spent
281502 Feasibility Studies for Capital Works	89,280
312101 Non-Residential Buildings	932,000

A darkroom for screen print development and shooting;

Designs of a mushroom facility;

Civil Works completed for Microbiology laboratory

Bulk Potato storage facility constructed;

Construction of the Instrumentation Laboratory;

Refurbishment of the paper plant at UIRI

Reasons for Variation in performance

Total	1,021,280
GoU Development	1,021,280
External Financing	0
AIA	0

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

Vote:110

 Uganda Industrial Research Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		312213 ICT Equipment	100,400
<i>Reasons for Variation in performance</i>			
		Total	100,400
		GoU Development	100,400
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:110

Uganda Industrial Research Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Purchase of a small scale wine filling machine; ball bearings and other spare parts for the pineapple juice extractor; cartridges for the water purification system	Periodic Pilot Processing Plants was undertaken and supply of spare parts and tools for repair and services were provided Deffered to another financial year when there is certainty of release of budgeted and planned funds	Item 312202 Machinery and Equipment	Spent 1,404,715
Supply of spare parts and tools for repair, general servicing, periodic maintenance of Pilot Plant equipmentsEstablishment of a Dairy Processing Facility in Namanve Purchase PCB Laboratory Equipment for the Prototyping Laboratory Project Solar Water Heater Assembly Hatchery for poultry markmat agro-processors	Equipment for Essential Oil Pilot Plant was not procured Equipping Sure Dairy Farm Limited deferred due to unpredictable quarterly releases as previous quarters the institute suffered shortfalls Unavailability of funds could not allow for procurement of equipment for Textile Technology Section Karubuga Dairy equipment was supplied and installed, Fabricated an Essential Oil Distillation EquipmentSuccessfully fabricated Briquette and Soap making machines for Luuka Community Development Group	312214 Laboratory Equipments	468,238
Essential Oil Pilot ProjectEquipping Sure Dairy Farm Limited			
Mineral Beneficiation . Adding value to Low – Value Minerals like Sand, Talc, Salt, Feldspar, Kaolin, Clay, Limestone, Bentonite, Vermiculite etc			
Equipping of the Food Laboratory			
Briquette Making /ProcessingEquipping of the Textile Technology			
SectionEquipping Energy Systems			
Projects Development of MUTIMA-diagnostic device for			
PneumoniaProcurement of equipment for Karubuga Dairy Processing Facility in NtungamoPurchase of equipment for Kabale Potato Processing Facility;			
Mediclave - Solar powered autoclaveEquipping Microbiology Laboratory Poultry Processing Line for KAMADIC			
Handmade Paper Production Project			
Machine Fabrication of Milling and bagging machine for a Silver Fish milling Facility			
Fabrication of assorted processing equipments such as a Passion Juice Extractor, Batch pasteurizer & Blending tank			
Fabrication of soap slicing machines			
Equiping in support of virtual incubation in Kabale District			
Purchase of a Fruit electric dryer for Product Development Electronically Controlled Gravity Infusion Set-Prototype Development Equipping of the Chemistry Laboratory			

Reasons for Variation in performance

Vote:110

Uganda Industrial Research Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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N/A

Equipping Sure Dairy Farm Limited deferred due to unpredictable quarterly releases as previous quarters the institute suffered shortfalls Shortfalls in prior quarters hindered the progress into fabrication of planned processing equipments.
Periodic Shortfall and uncertainty of release of funds hindered research and development of a hatchery

Due to problems of intermittent power supply , the operation of this facility has been on and off. Standby generator installed at the site has also been having problems and needs to be repaired or serviced.

Quarterly shortfalls within the financial year hindered implementation of acquiring equipment for the Textile Technology Section
N/A

To be procured in the next financial year

	Total	1,872,953
GoU Development		1,872,953
External Financing		0
AIA		0
Total For SubProgramme		8,076,943
GoU Development		8,076,943
External Financing		0
AIA		0
GRAND TOTAL		14,056,106
Wage Recurrent		3,720,722
Non Wage Recurrent		2,058,453
GoU Development		8,076,943
External Financing		0
AIA		199,988

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 04 Industrial Research			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Administration and Support Services			
Timely payment of subscriptions	Paid some of the due subscriptions	Item	Spent
Timely insurance of all institute assets	Paid up insurance premiums of institute assets and staff medical	211101 General Staff Salaries	930,062
Timely payment of institute utilities	Paid up institute utility bills for the period	211103 Allowances	4,383
Timely payment of all staff salaries, benefits and other welfare matters	Paid staff salaries, benefits and other welfare entitlements to all staff	212101 Social Security Contributions	61,199
10 employees to be recruited in Q4 if additional wage is released.	6 technical staff were recruited however 3 staff left the institute on different grounds and 1 staff passed on.	213004 Gratuity Expenses	166,293
If funds for recruitment are made available over and above the MTEF Ceiling	3 UIRI staff were facilitated	221001 Advertising and Public Relations	1,500
Facilitate 5 staff for training in courses relevant to their job functions that will improve on their knowledge, skills and efficiency	Facilitated 1 UIRI staff to attend a workshop on meat quality checking for the developed training modules and assessment tests for a meat processor at the department of Industrial training-Lugogo	221002 Workshops and Seminars	4,220
	1 UIRI staff attended the International Veterinary Vaccine Network, Training and Symposium at Ole Sereni Hotel Nairobi Kenya	221003 Staff Training	8,425
	1 UIRI staff participated in the Global Health Diagnostics track at the McGill University Summer Institute in infectious diseases at McGill University in Montreal, Canada.	221012 Small Office Equipment	10,859
		221017 Subscriptions	6,175
		222001 Telecommunications	28,898
		223001 Property Expenses	49,743
		223004 Guard and Security services	6,773
		223005 Electricity	33,006
		223006 Water	25,702
		226001 Insurances	84,149
		227001 Travel inland	180
		227002 Travel abroad	338
		228002 Maintenance - Vehicles	19,345

Reasons for Variation in performance

The Institute was unable to recruit all the planned 85 staff as requested funds were not provided
N/A

There is need for more funds to be able to insure all UIRI assets

Shortfalls hinder implementation and there of is need for more facilitation to finance the planned Training Plan

There are some electricity arrears

Not all planned subscriptions were paid for

Total	1,441,248
Wage Recurrent	930,062
Non Wage Recurrent	469,644
AIA	41,542
Total For SubProgramme	1,441,248
Wage Recurrent	930,062
Non Wage Recurrent	469,644
AIA	41,542

Development Projects

Project: 0430 Uganda Industrial Research Institute

Outputs Provided

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 02 Research and Development			
Undertake Procurement of inputs, for product formulation. Undertake process designs and adopt appropriate and affordable technologies for the development of competitive products	The Vaccine Production Unit drafted and attained approved Experimental Design for Formulation Trials and Animal Trials for the Fowl Pox Vaccine, Gumboro Vaccine Development. Awaiting Collaborative agreement with NARO for use of animal testing facilities	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	277,596
		211103 Allowances	26,964
		213001 Medical expenses (To employees)	35,815
		213004 Gratuity Expenses	407,617
	Continued with R&D on Mushroom sausage.	221003 Staff Training	40,150
		223002 Rates	2,500
	Acquired certification of 1 product	223004 Guard and Security services	10,533
		223005 Electricity	103,000
	Bio-ethanol pilot project - Uganda Industrial Research Institute (URI) and Scale Biofuel ApS are in the process of establishing a demonstration facility for the production of bio-ethanol and animal feed at URI premises. There proposal attracted 8,675 Euros from NCF and \$10,000 from Scale Biofuel ApS for further project activities. The procurement process of purchase of equipments was initiated and these include (a water cooled chiller, plate heat exchanger, cooling tower, circulation pump, and control valve) worth \$9,280.38 from Ichill Industrial Chillers (South Africa). The drafted a concept note for completion of bioethanol pilot project and its currently under review by Scale Biofuel ApS	223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000
		224004 Cleaning and Sanitation	15,300
		224005 Uniforms, Beddings and Protective Gear	32,000
		224006 Agricultural Supplies	49,241
		227002 Travel abroad	2,797
		227004 Fuel, Lubricants and Oils	10,111
		228002 Maintenance - Vehicles	35,000
	Produced Lactic Acid from cassava . Screening of Lactobacillus potential Isolates continued; Screening of Acetobacter potential isolates continued; Optimizing the locally resourced components of the Lactic acid fermenter continued.		
	Developed a fermentation process, lactic separation and purification process		
	Removal of bad odor from ghee. Two trial methods showed promising results.		
	Cow Ghee project – undertook deodorization and incorporation of smell-free cow ghee in cosmetics and bathing soap		
	Avocado oil project – undertook production of avocado oil and optimization of extraction process		
	Undertook research to develop Guava leaf extract and Mango butter based hair		

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QUARTER 4: Outputs and Expenditure in Quarter

products

1. Clinical study design of the ECGF for a clinical trial in children at Mbarara and Fort Portal Regional Referral Hospitals has been prepared and submitted for ethics approval at the School of Medicine IRB
2. Submission and acceptance of write up for a book chapter on the ECGF to be published in a textbook on Biomedical Engineering in Africa after an invitation from Prof. Tania Douglas, University of Cape Town, South African Research Chair in Biomedical Engineering
3. Selection as a top 50 innovator for the Africa Innovation Summit in Kigali, Rwanda to participate and exhibit the ECGF device from 6-8 June 2018

Solar system installation at Uganda Martyrs Primary School – UIRI successfully installed a functional solar system at Uganda Martyrs Primary School in Kabale. The school is located in an off grid community of Kabale District. A vocational institute is being set up alongside the operational school which therefore demands a full time supply of reliable electricity.

Manufactured Briquette from Municipal waste

Produced Paper from corrugated medium boxes

Produced Paper and briquettes from cotton linter waste

Produced Briquette from beans waste

A total of 73 samples were analyzed for microbial analysis and 86 laboratory samples were analyzed for chemical composition

The Button Mushroom research team searched and found at least one button species from the wild matches with the morphological identification characteristics of the typical wild white button species. Other many edible varieties were got from the wild which will need a lot of studies to develop their cultivation protocols

Reasons for Variation in performance

Vote:110

Uganda Industrial Research Institute

QUARTER 4: Outputs and Expenditure in Quarter

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

1. Lack of enough technical personnel for the button mushroom research work
2. Lack of enough equipment to carry out all the analytical work needed for the continuity of the research work of button mushroom, e.g storage facility and stand by generator to avoid my samples from being affected by the power shading all the time
3. Lack of enough space to handle all the different button mushroom work separately
4. Unfinished facilities for button mushroom research yet are needed most in order for work to progress and become easy

N/A

N/A

Total	1,068,624
GoU Development	1,068,624
External Financing	0
AIA	0

Output: 03 Industrial and technological Incubation

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Continue to support and enhance the business incubation program and take on 4 incubatees. Graduate some of ready business incubatees	<p>1. BRENTec manufactured 14,600,000 doses of Newcastle Vaccine - 13,793,025 were sold The doses were distributed to approximately 22,188 small holder poultry farmers.</p> <p>2. BRENTec signed and Implemented distribution agreement with CKL Uganda Limited for Distribution of KUKUSTAR – Newcastle Vaccine.</p> <p>1. Z-plus Limited MUCK International Ngoya Investments Ltd Kaganki Investments Ltds Del Agro Business Enterprises Ltd Kabeihura Farmers (Virtual) all processed over 255,000 liters of Yogurt.</p> <p>2. Four incubatees were taken on during the Financial Year</p> <p>1). Capital Logistics & Procurement Ltd (Premium Bakery) 2). Lechem Bakery 3). Muck International Limited 4). Ngoya Investments Ltd</p> <p>Propagation of Rose geranium and Lemon balm were carried out BRENTec Drafted and attained approved Experimental Design for Formulation Trials and Animal Trials for the Fowl Pox Vaccine, Gumboro Vaccine Development. Awaiting Collaborative agreement with NARO for use of animal testing facilities Premier Dairies Limited produced 528,690 liters of Pasteurized milk and 51,495 liters of Yogurt and employed 40 people</p>	<p>Item</p> <p>211103 Allowances</p> <p>221003 Staff Training</p> <p>221009 Welfare and Entertainment</p> <p>223001 Property Expenses</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>223007 Other Utilities- (fuel, gas, firewood, charcoal)</p> <p>224004 Cleaning and Sanitation</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>224006 Agricultural Supplies</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>35,010</p> <p>50,000</p> <p>169,170</p> <p>40,000</p> <p>48,000</p> <p>102,500</p> <p>17,500</p> <p>24,000</p> <p>45,800</p> <p>19,979</p> <p>221,147</p> <p>5,000</p> <p>42,200</p> <p>74,905</p> <p>118,878</p>

Reasons for Variation in performance

N/A
 Need for more funds to procure additional fermented milk processing equipments to enable the incubatees increase their production capacities
 Need funds for commercialization so as to graduate
 Awaiting Government of Uganda counter funding equivalent of R2M provided by the South African government to implement Phase II and Phase III of the Essential Oil Pilot Project
 Need for more funds to produce for the huge demand for Newcastle Vaccine - Kukustar

Total	1,014,089
GoU Development	1,014,089
External Financing	0
AIA	0

Output: 04 Model Value Addition Centre Establishment

Finish works for:	The following UIRI achievements during the quarter the under Establishment of Model Value Addition Centers	Item	Spent
1. Proposed Cheese processing plant in Ntugamo	1. 100% completion of construction works at Arua Meat Processing Plant and the	223005 Electricity	21,000
		223006 Water	12,000

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QUARTER 4: Outputs and Expenditure in Quarter

2. Proposed Peanut Paste processing plant in Soroti district	facility was handed over to the beneficiary	223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000
3. Proposed Fruit Juice processing plant, Masindi	2. Arua Meat Processing Plant was operationalised. A team comprising a meat scientist, a special projects officer and 2 engineers visited the Arua Meat Processing Plant in order to set them going. During this visit, their equipment was test run and their employees were trained in meat processing techniques.	224005 Uniforms, Beddings and Protective Gear	12,523
4. Proposed Rice Processing Facility, Adjumani	3. Construction of Palm Oil Facility in Kanungu District is at 95% completion.	227004 Fuel, Lubricants and Oils	32,000
5. Proposed Soap processing plant, Lwengo	4. Set up of a functional Tile Manufacturing Facility is at 85% completion.	228001 Maintenance - Civil	91,000
Finish works for:	5. Civil works for Busiika Animal Feeds Facility is at 85% completion.	228002 Maintenance - Vehicles	34,200
1. Proposed Cheese processing plant in Ntugamo	6. Civil works for ATCG offices a DNA sequencing facility at UIRI premises is at 95% completion.	228003 Maintenance – Machinery, Equipment & Furniture	19,944
2. Proposed Peanut Paste processing plant in Soroti district	7. Rehabilitation of existing structure to make a functional Silk Processing Line in Sheema district is at 40%		
3. Proposed Fruit Juice processing plant, Masindi	8. The contract for rehabilitation of existing structure into a functional Skills Training Facility at Uganda Martyrs Primary School, Muyumbu, Kabale was awarded. The contractor is mobilizing to start works.		
4. Proposed Rice Processing Facility, Adjumani	9. The process of setting up Value Addition Centers under Operation Wealth Creation (OWC) started with field visits to 5 districts of Acholi region.		
5. Proposed Soap processing plant, Lwengo	10. Contractor rectified snags at the Luwero, Awaiting final assessment and payment. The site is awaiting official handover		
	11. Proposed Sanitary and Napkin Production Facility is at design stage		
	12. Contract for the proposed container platform for Wine Production awarded and the contractor is mobilizing to start works.		
	13. Installation of Air condition in the Chemistry Laboratory was commissioned, tested and was fully functional.		
	14. Renovations at the UIRI Meat Processing Facility that included Spot Patching, Manhole cover replacement and Tile Replacement were completed as per standards.		
	15. Re-painting of selected UIRI facilities that included IRC Interior, Board Room Interior, Instrumentation Division, Juice Plant Exterior and Meat Plant Exterior were completed.		
	16. Contract for renovation works of the former UNBS block at UIRI was awarded. The contractor is mobilizing to start works.		

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QUARTER 4: Outputs and Expenditure in Quarter

17. Facility modification to accommodated Livara Cosmetics Production is at 80% completion
 18. Contract for construction of a generator platform and shade at UIRI estates was awarded. The contractor is mobilizing to start works.

19. The following works were completed at the Machining Manufacturing and Industrial Skills Training and Production Centre in Namanve Project;

- i. 100% completion of Opening boundaries and preparation of topographical survey report
- ii. 100% completion of Site clearing of all bushes, shrubs and under growth, cutting down trees and removal from site.
- iii. 100% completion of excavation to remove unwanted spoil to reduced level and clearing of the swamp.
- iv. 100% completion of Environmental Impact Assessment Report.
- v. 100% completion of supply of high, middle and lead pressure water to site.
- vi. 100% completion of printing of all construction drawings
- vii. 100% completion of acquisition of spoil grounds for dumping unwanted material and debris from construction site
- viii. 100% completion of de-silting and dredging of drainage channel in the service corridor
- ix. 100% completion of diversion of the MV electricity line at the site
- x. 100% completion of installation of fiber optic cables to the site

Reasons for Variation in performance

N/A

N/A save for delayed implementation due to shortfalls in prior quarters of the Financial Year

Total	234,668
GoU Development	234,668
External Financing	0
AIA	0

Output: 05 Facility Repair and Maintenance

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Undertake Routine, repairs, breakdowns and servicing, of civil, machinery and equipment		Item	Spent
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000
		228001 Maintenance - Civil	205,979
	Under Facility Repair and Maintenance the following were undertaken	228003 Maintenance – Machinery, Equipment & Furniture	180,000
	1. Replaced the corroded pipes in the Bakery Section		
	2. Replaced the toilet pans at the Laboratory washrooms Replaced the faulty water taps in Administration Block		
	3. Replaced the broken taps in the Chemistry Laboratory		
	4. Replaced the broken taps and waste fitting for the UIRI Cafeteria		
	5. Repaired the underground leaking pipe		
	6. Took monthly water meter reading for utility bill processing.		
	7. Routine water maintenance works was carried out		

Reasons for Variation in performance

N/A
N/A
N/A

Total	391,979
GoU Development	391,979
External Financing	0
AIA	0

Output: 06 Industrial Skills Development and Capacity Building

Item	Spent
224005 Uniforms, Beddings and Protective Gear	13,467
224006 Agricultural Supplies	62,317

Reasons for Variation in performance

Total	75,784
GoU Development	75,784
External Financing	0
AIA	0

Output: 07 Technology, Innovation, Transfer and Development

Procure inputs for design, fabrication, Selection as a top 50 innovator for the Africa Innovation Summit in Kigali,

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QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
prototyping and test runing a number of technologies and innovations developed for the agricultural sector, ICT, Biomedical, trade, health sectors and others	Rwanda to participate and exhibit the ECGF device from 4-9 June 2018 The ECGF was shortlisted as one of the top 50 innovations on the continent to attend the Africa Innovation Summit in Kigali, Rwanda. UIRI exhibited both the ECGF device and the Uboru Project featuring the infant warmer. The second African Innovation summit was held from 4th to 9th June 2018 at the Kigali Convention Center, Kigali, Rwanda, under the theme ("Innovation to address Africa's Challenges". The AIS is an Africa-wide and home-grown initiative aimed at harnessing the innovation potential of the continent. The Africa Innovation Summit (AIS) serves as a multi-Stakeholder dialogue platform, and a catalyst for coalition and action towards building robust innovation ecosystems in Africa. The 2018 AIS followed the first successful Africa Innovation Summit that took place in Praia, Cabo Verde in 2014. The second African Innovation summit was held from 4th to 9th June 2018 at the Kigali Convention Center, Kigali, Rwanda, under the theme ("Innovation to address Africa's Challenges". The AIS is an Africa-wide and home-grown initiative aimed at harnessing the innovation potential of the continent. The Africa Innovation Summit (AIS) serves as a multi-Stakeholder dialogue platform, and a catalyst for coalition and action towards building robust innovation ecosystems in Africa. The 2018 AIS followed the first successful Africa Innovation Summit that took place in Praia, Cabo Verde in 2014.	224006 Agricultural Supplies	82,068
		228003 Maintenance – Machinery, Equipment & Furniture	81,200
	1. Completed design and Fabrication of a stainless distillation unit		
	2. Redesigned for modification of biofuel demonstration plant		
	3. Completed design, fabrication and Installation of smoke chamber doors for Arua Meat Processing Plant		
	4. Successfully completed installation and test runs for the piping and welding installations at Itojo Juice Plant		
	5. Designing of laundry bar soap making machine initiated		
	Submission and acceptance of write up for a book chapter on the ECGF to be published in a textbook on Biomedical Engineering in Africa after an invitation from Prof. Tania Douglas, University of Cape Town, South African Research Chair		

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QUARTER 4: Outputs and Expenditure in Quarter

in Biomedical Engineering

Reasons for Variation in performance

Prior quarterly shortfalls distort the implementation of planned projects
 Prior quarterly shortfalls distort the implementation of planned projects

Total	163,268
GoU Development	163,268
External Financing	0
AIA	0

Output: 08 Popularization of research and technologies

Item	Spent
221005 Hire of Venue (chairs, projector, etc)	52,000
221011 Printing, Stationery, Photocopying and Binding	17,705
227001 Travel inland	38,000

Reasons for Variation in performance

Total	107,705
GoU Development	107,705
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Continue with construction of the 4 new projects

Item	Spent
281502 Feasibility Studies for Capital Works	89,280
312101 Non-Residential Buildings	523,350

Reasons for Variation in performance

Total	612,630
GoU Development	612,630
External Financing	0
AIA	0

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

Item	Spent
312213 ICT Equipment	5,400

Reasons for Variation in performance

Total	5,400
GoU Development	5,400
External Financing	0
AIA	0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 77 Purchase of Specialised Machinery & Equipment			
		Item	Spent
	6. Refrigerator for the Chemistry Laboratory	312202 Machinery and Equipment	930,498
Operationalise PCB Laboratory equipment		312214 Laboratory Equipments	429,691
	The Handmade Paper Section acquired the following equipment during the quarter		
	1. Crushing Machine		
	2. Mixing Machine		
	3. Pressing Machine		
	4. Honey Comb Machine		
	5. Crushing Screwing Machine		
Undertake development of Mutima diagnostic device for pneumonia process designing, prototyping, piloting, test runs and refinement	6. Mixing Machine		
	7. Pressing Machine		
	Laboratory Equipment for Essential Oil Pilot Plant was not procured		
	11. Crushing Screwing Machine		
Undertake development of a solar powered autoclave, process designing, prototyping, piloting, test runs and refinement	12. Mixing Machine		
	9. Pressing Machine		
	10. Honey Comb Machine		
Undertake development of a milling and bagging machine for silver fish milling facility process designing, prototyping, piloting, test runs and refinement			
Undertake development of the Gravity Controlled Feed Infusion Set, prototyping, test runs piloting and further gadget refining	1. A Hermatic Compressor for the Processing Pilot Plants		
	2. A Container for the Dairy Section		
	3. Air Conditioner for the Microbiology Laboratory		
	4. Weighing Scales Digital for the Food Laboratory		
	5. A Compact Portable Balance for the Food Laboratory		

Reasons for Variation in performance

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 Uganda Industrial Research Institute

QUARTER 4: Outputs and Expenditure in Quarter

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

Equipping Sure Dairy Farm Limited deferred due to unpredictable quarterly releases as previous quarters the institute suffered shortfalls Shortfalls in prior quarters hindered the progress into fabrication of planned processing equipments.
Periodic Shortfall and uncertainty of release of funds hindered research and development of a hatchery

Due to problems of intermittent power supply , the operation of this facility has been on and off. Standby generator installed at the site has also been having problems and needs to be repaired or serviced.

Quarterly shortfalls within the financial year hindered implementation of acquiring equipment for the Textile Technology Section
N/A

To be procured in the next financial year

	Total	1,360,189
	GoU Development	1,360,189
	External Financing	0
	AIA	0
	Total For SubProgramme	5,034,335
	GoU Development	5,034,335
	External Financing	0
	AIA	0
	GRAND TOTAL	6,475,583
	Wage Recurrent	930,062
	Non Wage Recurrent	469,644
	GoU Development	5,034,335
	External Financing	0
	AIA	41,542