

Vote:110

 Uganda Industrial Research Institute

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.720	1.860	1.860	1.860	50.0%	50.0%	100.0%
Non Wage	2.011	1.073	1.073	1.032	53.4%	51.3%	96.1%
Devt. GoU	7.984	3.720	3.720	3.571	46.6%	44.7%	96.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.715	6.653	6.653	6.463	48.5%	47.1%	97.1%
Total GoU+Ext Fin (MTEF)	13.715	6.653	6.653	6.463	48.5%	47.1%	97.1%
Arrears	0.045	0.045	0.045	0.045	100.0%	100.0%	100.0%
Total Budget	13.760	6.698	6.698	6.508	48.7%	47.3%	97.2%
<i>A.I.A Total</i>	0.256	0.111	0.111	0.103	43.5%	40.1%	92.3%
Grand Total	14.016	6.809	6.809	6.610	48.6%	47.2%	97.1%
Total Vote Budget Excluding Arrears	13.971	6.764	6.764	6.566	48.4%	47.0%	97.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1804 Industrial Research	13.97	6.76	6.57	48.4%	47.0%	97.1%
Total for Vote	13.97	6.76	6.57	48.4%	47.0%	97.1%

Matters to note in budget execution

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CHALLENGES FACED IN Q2 OF 2018/19

1. Frequent equipment and cold-room break downs were faced, and these hindered Incubatee production activities.
2. Mal functional air conditioners in the deboning and preparation rooms, which resulted in unsafe meat handling temperatures.
3. Timely and frequent communication to training and Incubation applicants was difficult due to lack of communication
4. Most training applicants failed to turn up for training because they were unable to fund their training.

Suggestions on how to handle the challenges Faced

1. 1. Emphasis should be put on servicing and preventive maintenance of equipment
2. 2. Repair of faulty air conditioners is required or even replacement of the unusable ones.
3. 3. Consider providing a means of communication with training applicants and visitors, for example by providing airtime facilitation
4. 4. Funds for training materials and consumables should be made available to us as per the departmental budgets prepared

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	
0.034 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: This activity was differed to subsequent quarter.
<i>Items</i>	
20,621,540.000 UShs	227002 Travel abroad
	Reason: This activity was differed to subsequent quarter.
7,154,400.000 UShs	222003 Information and communications technology (ICT)
	Reason: This activity was differed to subsequent quarter.
3,360,281.000 UShs	211103 Allowances
	Reason:
1,858,400.000 UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason:
1,000,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason:
0.045 Bn Shs	<i>SubProgram/Project :0430 Uganda Industrial Research Institute</i>
	Reason: This activity was differed to subsequent quarter.

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Items	
10,951,607.000 UShs	222003 Information and communications technology (ICT) Reason: This activity was differed to subsequent quarter.
10,171,440.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: This activity was differed to subsequent quarter.
9,662,800.000 UShs	312203 Furniture & Fixtures Reason: This activity was differed to subsequent quarter.
6,700,000.000 UShs	221005 Hire of Venue (chairs, projector, etc) Reason: This activity was differed to subsequent quarter.
6,218,566.000 UShs	211103 Allowances Reason: This activity was differed to subsequent quarter.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 04 Industrial Research			
Responsible Officer: Prof. Charles Kwesiga			
Programme Outcome: Industrial Product Development and Technological Advancement			
Sector Outcomes contributed to by the Programme Outcome			
1 .More technologies adopted			
2 .Increased technological and science uptake in development			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Research Innovations developed	Number	5	4
Number of developed and transfered Technologies utilized	Number	6	2
Cumulative Number of Sustainable Model Value Addition Centers and Technical Business Incubation Enterprises	Number	4	2

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

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

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1804 Industrial Research	13.76	6.70	6.51	48.7%	47.3%	97.2%
<i>Class: Outputs Provided</i>	<i>11.51</i>	<i>5.81</i>	<i>5.67</i>	<i>50.5%</i>	<i>49.3%</i>	<i>97.7%</i>
180401 Administration and Support Services	5.73	2.93	2.89	51.2%	50.5%	98.6%
180402 Research and Development	3.48	1.93	1.88	55.5%	54.0%	97.4%
180403 Industrial and technological Incubation	0.75	0.38	0.36	50.7%	48.1%	94.8%
180404 Model Value Addition Centre Establishment	0.31	0.13	0.13	43.1%	43.1%	100.0%
180405 Facility Repair and Maintenance	0.40	0.07	0.06	17.2%	16.2%	94.3%
180406 Industrial Skills Development and Capacity Building	0.18	0.08	0.08	43.9%	43.1%	98.3%
180407 Technology, Innovation, Transfer and Development	0.51	0.23	0.22	43.9%	43.8%	99.8%
180408 Popularization of research and technologies	0.15	0.06	0.04	39.2%	28.2%	71.9%
<i>Class: Capital Purchases</i>	<i>2.21</i>	<i>0.85</i>	<i>0.79</i>	<i>38.3%</i>	<i>35.8%</i>	<i>93.5%</i>
180472 Government Buildings and Administrative Infrastructure	1.11	0.14	0.14	12.2%	12.2%	100.0%
180476 Purchase of Office and ICT Equipment, including Software	0.07	0.07	0.07	100.0%	98.6%	98.6%
180477 Purchase of Specialised Machinery & Equipment	1.02	0.64	0.59	62.5%	57.2%	91.5%
<i>Class: Arrears</i>	<i>0.04</i>	<i>0.04</i>	<i>0.04</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
180499 Arrears	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	13.76	6.70	6.51	48.7%	47.3%	97.2%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>11.51</i>	<i>5.81</i>	<i>5.67</i>	<i>50.5%</i>	<i>49.3%</i>	<i>97.7%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.07	2.54	2.53	50.0%	50.0%	100.0%
211103 Allowances	0.08	0.02	0.01	29.7%	17.5%	59.0%
212101 Social Security Contributions	0.51	0.25	0.24	50.0%	47.9%	95.8%
213001 Medical expenses (To employees)	0.80	0.80	0.80	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	13.2%	6.6%	50.0%
213004 Gratuity Expenses	1.27	0.60	0.58	47.2%	46.1%	97.8%
221001 Advertising and Public Relations	0.02	0.01	0.01	93.3%	84.9%	91.0%
221003 Staff Training	0.11	0.06	0.05	52.1%	50.9%	97.6%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.01	0.00	10.8%	0.5%	4.3%
221009 Welfare and Entertainment	0.10	0.06	0.06	58.6%	58.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	0.03	56.6%	43.2%	76.3%
221012 Small Office Equipment	0.01	0.01	0.01	55.8%	51.0%	91.5%
221017 Subscriptions	0.02	0.00	0.00	16.7%	11.0%	65.9%
222001 Telecommunications	0.02	0.01	0.01	40.0%	34.8%	87.1%
222002 Postage and Courier	0.01	0.00	0.00	4.5%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.15	0.05	0.03	31.8%	19.5%	61.2%

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223001 Property Expenses	0.03	0.01	0.01	30.4%	29.1%	95.7%
223002 Rates	0.00	0.00	0.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.14	0.05	0.05	34.1%	33.9%	99.4%
223005 Electricity	0.95	0.47	0.47	49.2%	49.2%	100.0%
223006 Water	0.17	0.08	0.08	44.0%	44.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.13	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.10	0.05	0.05	54.8%	51.2%	93.4%
224005 Uniforms, Beddings and Protective Gear	0.05	0.02	0.02	45.1%	42.8%	94.9%
224006 Agricultural Supplies	0.45	0.15	0.14	34.3%	30.8%	90.0%
226001 Insurances	0.05	0.01	0.01	22.8%	22.8%	100.0%
227001 Travel inland	0.05	0.02	0.02	44.7%	44.5%	99.5%
227002 Travel abroad	0.13	0.13	0.10	99.8%	75.1%	75.2%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	20.0%	1.4%	7.1%
227004 Fuel, Lubricants and Oils	0.12	0.06	0.06	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.15	0.04	0.04	29.4%	29.4%	100.0%
228002 Maintenance - Vehicles	0.22	0.14	0.14	66.3%	65.1%	98.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.46	0.11	0.11	23.8%	23.2%	97.8%
Class: Capital Purchases	2.21	0.85	0.79	38.3%	35.8%	93.5%
281502 Feasibility Studies for Capital Works	0.08	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	1.03	0.14	0.14	13.2%	13.2%	100.0%
312202 Machinery and Equipment	0.65	0.56	0.51	85.1%	78.3%	92.0%
312203 Furniture & Fixtures	0.02	0.02	0.01	100.0%	52.2%	52.2%
312213 ICT Equipment	0.07	0.07	0.07	100.0%	98.6%	98.6%
312214 Laboratory Equipments	0.35	0.06	0.06	18.0%	18.0%	100.0%
Class: Arrears	0.04	0.04	0.04	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	13.76	6.70	6.51	48.7%	47.3%	97.2%

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	13.76	6.70	6.51	48.7%	47.3%	97.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.78	2.98	2.94	51.6%	50.8%	98.6%
<i>Development Projects</i>						
0430 Uganda Industrial Research Institute	7.98	3.72	3.57	46.6%	44.7%	96.0%
Total for Vote	13.76	6.70	6.51	48.7%	47.3%	97.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 04 Industrial Research			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Administration and Support Services			
Recruit new staff		Item	Spent
Provide Medical Insurance to staff and there dependants	recruited 10 new employees, 5 females and 5 males from different regions of the country	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,860,075
Insure Institute Assets, Equipment, Vehicle, IT servers and IT equipment		212101 Social Security Contributions	186,008
Provide institute utilities	paid medical insurance for all employees and their dependents	213001 Medical expenses (To employees)	349,497
Pay Staff Salaries and Benefits		213002 Incapacity, death benefits and funeral expenses	1,000
Pay subscriptions to professional bodies	paid all insurance dues for UIRI assets, equipment, vehicles and ICT equipment	213004 Gratuity Expenses	333,179
Facilitate general operations for day to day running of the Institute		221001 Advertising and Public Relations	12,740
	paid institute's - water,electricity,telephone and connectivity	221002 Workshops and Seminars	432
		221003 Staff Training	18,568
	paid all staff salaries and benefits on time	221009 Welfare and Entertainment	40,354
	pay subscription dues to professional bodies	221011 Printing, Stationery, Photocopying and Binding	5,750
	Facilitates the general operations of UIRI day to day running of the institute	221012 Small Office Equipment	5,103
		222001 Telecommunications	5,226
		222003 Information and communications technology (ICT)	3,446
		223001 Property Expenses	7,850
		223005 Electricity	57,518
		223006 Water	35,000
		226001 Insurances	11,404
		227001 Travel inland	11,390
		227002 Travel abroad	28,378
		227003 Carriage, Haulage, Freight and transport hire	3,330
		228002 Maintenance - Vehicles	18,109
			Total
			2,994,356
			Wage Recurrent
			1,860,075
			Non Wage Recurrent
			1,031,594
			AIA
			102,687
<i>Arrears</i>			
			Total For SubProgramme
			2,994,356
			Wage Recurrent
			1,860,075
			Non Wage Recurrent
			1,031,594

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 102,687

Development Projects

Project: 0430 Uganda Industrial Research Institute

Outputs Provided

Output: 02 Research and Development

Provide Laboratory Analytical services and Advisory Services Provide high-quality, internationally accepted, verifiable and timely analytical services, to enable manufacturers' meet business and quality goals in a competitive way. Develop, Manufacture and Distribute Priority First Line Livestock Vaccines Increase production of competitive local products for domestic consumption and export Establishment of an Essential Oil Sector

Item	Spent
Lactic Acid and Bio plastics (polylactide) production from cassava, value addition to starch root tuber crops production of bioethanol from cassava, production process is being developed together future ventures Ltd a company owned by two people martin and owilli George Malted sorghum, maize and green gram made the ethanol using saccharomyces cerevisiae failed to distill to determine the ethanol content because we didn't have an operational distillation unit	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 674,116 212101 Social Security Contributions 56,768 213001 Medical expenses (To employees) 451,000 213004 Gratuity Expenses 251,287 221003 Staff Training 30,000 221009 Welfare and Entertainment 50,573 221017 Subscriptions 1,755 222003 Information and communications technology (ICT) 25,166 223002 Rates 4,733 223004 Guard and Security services 19,720 223005 Electricity 154,437 223006 Water 12,000 224004 Cleaning and Sanitation 34,999 224005 Uniforms, Beddings and Protective Gear 18,312 224006 Agricultural Supplies 9,653 227002 Travel abroad 30,000 227004 Fuel, Lubricants and Oils 20,110 228002 Maintenance - Vehicles 34,379
1. BRENTec / vaccination production unit produced 3000000 doses of new castle vaccine with total sales of 2116000 doses and 1027000 doses to specifically smallholder farmers	
2. hardware design and analysis, firmware design, simulation and prototyping was ongoing indoor/outdoor/lighting system; solar fruit drier; keypad based door lock system; solar powered egg incubator; weighing scale; automatic voltage regulator; multi purpose temperature control monitoring lactic acid and bio plastics (polylactid) production from cassava: values addition to starch root tuber crops	
UIRI is also developing a process for concentration of usually very dilute lactic acid to the level it is normally sold production of bio ethanol from cassava materials for the manufacturing of 5 pro types for ECG and clinical testing	

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

were procured
 UIRI established semi commercial essential oil pilot plots with emphasis on Rose geranium and lemon balm
 In vitro assessment of antibacterial activity of selected plant ethanolic extracts against streptococcus pneumonia materials for prototype development of the portable neone warmer(PNW) and the wendi tracking device were procured
 Medical device standards, software, project dissemination costs were incurred

Reasons for Variation in performance

Total	1,879,008
GoU Development	1,879,008
External Financing	0
AIA	0

Output: 03 Industrial and technological Incubation

Establish a strong MSME and Industrial sector	Item	Spent
semi commercial essential oil pilots plots established with emphasis on Rose geranium and lemon balm	211103 Allowances	13,781
incubatees under meat technology produced 47879 kilos of procesed meat	221003 Staff Training	23,686
procured an equipment to scale up the biofuel production unit	223004 Guard and Security services	26,000
drafted a concept note for optimization of bioethanol productivity using locally available yeast strains	223005 Electricity	60,000
sized and installed a functional solar system at kabale vocational institute whose location is off the electricity grid	223006 Water	24,500
Energy systems division fabricated briquette machines and conducted training from 18-21 September 2018 on briquette production using crop biomass as part of a project implemented by the faculty of agriculture and environment , Gulu university on rice value chain in northern Uganda	224006 Agricultural Supplies	55,089
Produced book covers from waste paper	227001 Travel inland	10,000
produced absorbent paper	227002 Travel abroad	38,681
incubated 15 female and 6 male in handmade paper production from the areas of luwero and kampala	227004 Fuel, Lubricants and Oils	40,000
	228002 Maintenance - Vehicles	67,501

Reasons for Variation in performance

Total	359,238
GoU Development	359,238

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0

Output: 04 Model Value Addition Centre Establishment

Regional Rural Industrialization	Item	Spent
During the quarter the following were achieved	223005 Electricity	90,000
100% completion of the ATCG offices at formerly occupied UNBS premises at UIRI campus. Monitoring the performance of the building during the defects liability period	223006 Water	20,000
100% completion of valuation and boundary opening of land and building and buildings on plot 42 mukabya road, belonging to UIRI project. the valuation report was submitted by the consultants.	228002 Maintenance - Vehicles	21,762
60% completion and doors at the silk processing line facility in sheema district were installed		
50% completion of the construction of sub-structural works and casting of the floor slab for the container platform for wine production		
proposed sanitary napkin production facility is at design stage		
completed processing of leasehold titles for plots 461 & 3739, block 113, kyagwe, namanve for machining, manufacturing and industrial skills training centre namanve		
purchased materials to complete Epoxy floor finish for the palm oil facility in kanungu		
completed the design and cost estimate for the tile manufacturing facility in wakiso		
completed the internal plastering works and rendering to external walls for animal feeds facility in busiika		

Reasons for Variation in performance

Total	131,762
GoU Development	131,762
External Financing	0
AIA	0

Output: 05 Facility Repair and Maintenance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Repair and Maintain UIRI facilities in good working condition	<p>95% completion of renovation of peanut processing facility in KUMI , demolition and alteration works, replacement of windows and doors, masonry works, internal and external finishing works completed</p> <p>completed installation of Air conditioning system in the chemistry laboratory, they are fully functional</p> <p>completed the spot patching, manhole cover replacement and tile replacement at meat processing plant</p> <p>completed re-painting of selected UIRI facilities; Facilities that were painted; industrial resource centre interior, board room interior, instrumentation section, juice plant exterior and meat plant exterior. security gate house, chemistry laboratory, business development center building, building occupied by UNBS</p> <p>completed the renovation of the former UNBS block at UIRI., finished works include; installation of titles, internal and external painting, plumbing and electrical works, installation of doors, iron mongery and polishing of terrazzo</p> <p>completed modification works for livara production unit, still under the defects liability period</p> <p>6 equipment; the sausage filler, bowl cutter, small meat mincer, and 3 cold rooms were repaired</p> <p>Routine/ preventive maintenance activities for all the plant machines and electrical appliances were carried out at nabusanke fruit processing facility. all the machine moving parts ie pumps, gears, motors ,shafts were lubricated, fault finding and troubleshooting the contractors and relays of the mains supply etc. the compound was slashed, weeds sprayed and overgrown trees trimmed</p> <p>Replace the old sand filtering unit in juice plant with new one</p> <p>Replaced the old sand filtering unit in juice plant with a new one</p> <p>Replaced faculty toilet pan at the analytical laboratory washroom</p>	<p>Item</p> <p>224004 Cleaning and Sanitation</p> <p>228001 Maintenance - Civil</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>14,036</p> <p>42,883</p> <p>7,963</p>

Reasons for Variation in performance

Total	64,881
GoU Development	64,881
External Financing	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

Output: 06 Industrial Skills Development and Capacity Building

Provide Industrial training	Item	Spent
Provide Internship Train entrepreneurs' in production and processing skills	Trained 111 people (15 in cosmetics production and 96 in soap, detergents, & toiletries production) of which 45 were females and 66 were male majorly from central and western regions	224005 Uniforms, Beddings and Protective Gear 3,970
	Trained 7 students from Uganda petroleum institute kigumba various aspects of mechanical engineering and maintenance	224006 Agricultural Supplies 74,095
	Trained 7 students in from KYU, MAK,NVTI inelectrical engineering and maintenance	
	Trained 3 students from NVTI in carpentry	
	Trained 24 students from Gulu university in briquette production	
	Trained 9 students and 5 graduate students in tailoring, Garment and product construction	
	Trained 5 university students and 3 community trainees on how to operate the two head flatbed embroidery machine	
	Initiated request for chemistry staff training in good laboratory practice & ISO 17025 basics	
	Trained Rugiga youth development initiative in value addition to fruits to make products like juice, jam, wine and electric dried fruits	
	Trained Ugandan Women Entrepreneurship Association(UWEAL) production of juice and Bushera	
	Trained 3 male and 1 female in pineapple juice processing and cocktail juice from the Muslim community	
	Trained uganda martyrs primary school, kabale in production of passion juice and pineapples juice	
	Trained pamoja investments in production of passion juice and pineapple juice	
	Trained Golooba Gilbert of kawanda outgrowers in hot pepper processing	
	Trained Uganda Martyr's choir Namugongo Catholic shrine in production of fruit juice, jam, wine and dried fruits	
	Trained kyebajangobora Development Organization in skills of processing jackfruit jam, mango	

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

juice, jackfruit juice, dried jackfruit
 17.2 groups were trained under meat technology, with a total number of 14 youth participants, 4 of the participants were female whereas 10 were male
 Trained 36 students of Makerere, Kyambogo, Gulu, Mukono University in good laboratory practice
 conducted training of 11 students from tertiary institutions, KYU, MUK, IUIU of 3 male and 8 female in diary processing focusing on pasteurized milk, ice cream and yogurt production technologies
 Trained 17 male and 13 female a total of 30 from Kyotera in probiotic yoghurt, honey sweetened yoghurt, soya milk, fruit pulps, soy yoghurt
 trained already existing farmers, local persons and groups of people interested in mushroom growing and value addition as an enterprise
 5 meat section incubatees attended a workshop on financing SMEs these included 2 female and 3 were male of which 3 were adults and 2 were youth
 5 university students were under the ICT and BDC training in ICT skills; programming, user support, networking, and server administration

Reasons for Variation in performance

	Total	78,065
GoU Development		78,065
External Financing		0
AIA		0

Output: 07 Technology, Innovation, Transfer and Development

Develop appropriate and affordable technologies Innovate new processes, technologies and industrial solutions	Item	Spent
Diverged drain line from pilot plant to waste water treatment plant	223005 Electricity	125,000
repaired the leaking water main supply line connected two top top plugs for UPS in vaccine laboratory	228003 Maintenance – Machinery, Equipment & Furniture	99,478
replaced fluorescent tube and damaged choke in Executive Director's office reception		
5 staff from instrumentation division participated at the 2nd ubora design school in Italy		
kick started clinical and medical equipment assessment in 3 regions of Uganda with meeting and conferences		
Hardware design and analysis, simulation and prototyping was ongoing for the;		

Vote:110

Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Total	224,478
GoU Development	224,478
External Financing	0
AIA	0

Output: 08 Popularization of research and technologies

Create awareness and sensitize the public on UIRI's Research and Technological findings/results

12th August 2018 profiling of the following publications were made UIRI's industrialization efforts <https://theugandan.com/2018/08/how-prof-kwesiga-is-championing-ugandas-sustainable-industrial-revolution/>
The ugandan.com 2. 13th August 2018 campus bee profiled UIRI's core activities <https://campusbee.ug/featured/uiri-is-nurturing-ugandan-startups-with-free-practical-skills-training/>
24th august 2018 profiling UIRI'S New Deputy Executive Director on page 43 Daily monitor conducted 17 guided tours aimed to exposure entrepreneurship opportunities at UIRI in the areas of processes and innovations and to boost practical skills learning in schools
5 meat section incubatees attended a workshop on financing SMEs these included 2 female and 3 males of which 3 were youth and 2 adults

Item	Spent
221005 Hire of Venue (chairs, projector, etc)	300
221011 Printing, Stationery, Photocopying and Binding	32,829
227001 Travel inland	9,985

Reasons for Variation in performance

Total	43,114
GoU Development	43,114
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Establishment of Government Buildings and Administrative infrastructure

100% completion of the ATCG offices formerly occupied by UNBS premises at UIRI campus, monitoring the performance of the building during the defects liability period

Item	Spent
312101 Non-Residential Buildings	135,820

Reasons for Variation in performance

Vote:110

 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	135,820
		GoU Development	135,820
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
UIRI shall procure office and ICT equipment to ensure connectivity for facilitating Research and Development	the ICT department activated Microsoft windows 10 and Microsoft office 2016 professional on 35 computers, the printers and computers were maintained and are now operating efficiently	Item 312213 ICT Equipment	Spent 69,032
<i>Reasons for Variation in performance</i>			
		Total	69,032
		GoU Development	69,032
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
UIRI shall procure specialized machinery and equipment for production processing and new technologies that can be easily adapted	initiation of procurement of equipment for food analysis (soxletec, fibertec & kjeldtec system) was carried out procurement of reflow oven, the logic analyzer and digital ic tester were procured and delivered for instrumentation division initiation of procurement of laboratory chemicals, glassware and safety materials	Item 312202 Machinery and Equipment 312203 Furniture & Fixtures 312214 Laboratory Equipments	Spent 512,378 10,537 63,016
<i>Reasons for Variation in performance</i>			
		Total	585,932
		GoU Development	585,932
		External Financing	0
		AIA	0
		Total For SubProgramme	3,571,329
		GoU Development	3,571,329
		External Financing	0
		AIA	0
		GRAND TOTAL	6,565,685
		Wage Recurrent	1,860,075
		Non Wage Recurrent	1,031,594
		GoU Development	3,571,329

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

External Financing	0
AIA	102,687

Vote:110 Uganda Industrial Research Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 04 Industrial Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Administration and Support Services

	Item	Spent
Recruit 5 new Employees keeping in mind gender and equity issues	recruited 10 new employees, 5 females and 5 males from different regions of the country	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 930,038
Provide Medical Insurance to all UIRI employees and their dependants keeping in mind gender and equity issues	paid medical insurance for all employees and their dependents	212101 Social Security Contributions 93,004
Insure institute Assets, Equipment, Vehicles, IT servers and Equipment	paid all insurance dues for UIRI assets, equipment, vehicles and ICT equipment	213001 Medical expenses (To employees) 232,681
1. Timely payment of Water, Electricity, Telephone and Connectivity bills	paid institute's utilities- water,electricity,telephone and connectivity	213002 Incapacity, death benefits and funeral expenses 1,000
1. Timely payment of all staff salaries and benefits keeping in mind gender and equity issues	paid all staff salaries and benefit on time	213004 Gratuity Expenses 333,179
Pay subscriptions to professional bodies	pay subscription dues to professional bodies	221001 Advertising and Public Relations 10,475
Facilitate general operations for day to day running of the institute	Facilitates the general operations of UIRI day to day running of the institute	221002 Workshops and Seminars 432
		221003 Staff Training 8,568
		221009 Welfare and Entertainment 19,710
		221011 Printing, Stationery, Photocopying and Binding 5,750
		221012 Small Office Equipment 4,216
		222001 Telecommunications 3,726
		223001 Property Expenses 3,925
		223005 Electricity 28,759
		223006 Water 17,500
		226001 Insurances 11,404
		227001 Travel inland 5,905
		227002 Travel abroad 5,378
		227003 Carriage, Haulage, Freight and transport hire 2,264
		228002 Maintenance - Vehicles 18,109

Reasons for Variation in performance

	Total	1,736,023
	Wage Recurrent	930,038
	Non Wage Recurrent	747,239
	<i>AIA</i>	58,746

Arrears

	Total For SubProgramme	1,736,023
	Wage Recurrent	930,038
	Non Wage Recurrent	747,239
	<i>AIA</i>	58,746

Development Projects

Vote:110 Uganda Industrial Research Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Project: 0430 Uganda Industrial Research Institute

Outputs Provided

Output: 02 Research and Development

		Item	Spent
1. Research, product and process development of lactic acid a microbial bio-polymer	Lactic Acid and Bio plastics (polylactide) production from cassava, value addition to starch root tuber crops	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	383,796
2. Analyze 250 samples so as to enhance capacity efficient, timely, authentic and verifiable analytical service provision	production of bioethanol from cassava, production process is being developed together future ventures Ltd a company owned by two people martin and owilli George Malted sorghum, maize and green gram made the ethanol using saccharomyces cerevisiae failed to distill to determine the ethanol content because we didn't have an operational distillation unit	212101 Social Security Contributions	37,647
3. Continue undertaking Undertake Research and Development of 5 Bioactive phytochemicals identified		213001 Medical expenses (To employees)	225,365
		213004 Gratuity Expenses	251,287
4. Procure materials and equipment for utilization in Research and Development of Nutrition Supplements to combat deficiencies.		221003 Staff Training	15,000
		221009 Welfare and Entertainment	20,573
		221017 Subscriptions	1,755
5. Purchase of 50 certified reference materials	UIRI analyzed 120 laboratory samples for chemical composition & certificates issued. these included external and internal laboratory samples,for; food,juice,water& waste water, drugs, minerals,soap, detergents and toiletries, cosmetics, ghee-body lotion, ghee-hair food, ghee-lip balm & ghee-toilet, the mentioned products were stable on the shelves and standardization was on-going	222003 Information and communications technology (ICT)	14,574
		223002 Rates	4,733
		223004 Guard and Security services	2,660
		223005 Electricity	77,219
6. Pay subscription to professional memberships- AOAC, Journals		223006 Water	6,000
		224004 Cleaning and Sanitation	34,563
		224005 Uniforms, Beddings and Protective Gear	18,312
7. Analyze 500 sample for chemical composition		224006 Agricultural Supplies	9,653
		227004 Fuel, Lubricants and Oils	10,110
		228002 Maintenance - Vehicles	14,425
Provide Laboratory Analytical services to all Ugandans for validating product quality and product refinement.	1.BRENTEC / vaccination production unit produced 3000000 doses of new castle vaccine with total sales of 2116000 doses and 1027000 doses to specifically smallholder farmers		
Increase Production and Distribution of KUKUSTAR - Newcastle disease vaccine.	2. hardware design and analysis, firmware design, simulation and prototyping was ongoing indoor/outdoor/lighting system; solar fruit drier; keypad based door lock system; solar powered egg incubator; weighing scale; automatic voltage regulator; multi purpose temperature control monitoring		
1. Procure materials,ingredients,packaging & laboratory reagents to carryout R & D to develop new value added dairy products for the market			
Undertake farm activities to produce Ugandan made Essential Oils from the piloted crops	lactic acid and bio plastics (polylactid) production from cassava: values addition to starch root tuber crops UIRI is also developing a process for concentration of usually very dilute lactic acid to the level it is normally sold production of bio ethanol from cassava materials for the manufacturing of 5 pro types for ECG and clinical testing were procured		

UIRI established semi commercial

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QUARTER 2: Outputs and Expenditure in Quarter

essential oil pilot plots with emphasis on Rose geranium and lemon balm
 In vitro assessment of antibacterial activity of selected plant ethanolic extracts against streptococcus pneumonia
 materials for prototype development of the portable neone warmer(PNW) and the wendi tracking device were procured
 Medical device standards, software, project dissemination costs were incurred

Reasons for Variation in performance

Total	1,127,671
GoU Development	1,127,671
External Financing	0
AIA	0

Output: 03 Industrial and technological Incubation

	Item	Spent
1. Take on MSME incubates on grounds of gender inclusion while ensuring regional balance	semi commercial essential oil pilots plots established with emphasis on Rose geranium and lemon balm	211103 Allowances 5,013
2. Train MSME in best production practices	incubatees under meat technology produced 47879 kilos of procesed meat	221003 Staff Training 9,075
3. Train incubatees in business management practices	procured an equipment to scale up the biofuel production unit	223004 Guard and Security services 26,000
4. Provide Laboratory Analytical Services to for validating product quality and product refinement.	drafted a concept note for optmization of bioethanol productivity using locally available yeast strains	223005 Electricity 30,000
5. Support MSMEs in production of quality and competitive productivity	sized and installed a functional solar system at kabale vocational institute whose location is off the electricity grid	223006 Water 12,500
	Energy systems division fabricated briquette machines and conducted training from 18-21 September 2018 on briquette production using crop biomass as part of a project implemented by the faculty of agriculture and environment , Gulu university on rice value chain in northern Uganda	224006 Agricultural Supplies 50,069
	Produced book covers from waste paper	227001 Travel inland 5,830
	produced absorbent paper	227002 Travel abroad 18,681
	incubated 15 female and 6 male in handmade paper production from the areas of luwero and kampala	227004 Fuel, Lubricants and Oils 20,000
		228002 Maintenance - Vehicles 32,715

Reasons for Variation in performance

Total	209,882
GoU Development	209,882
External Financing	0
AIA	0

Vote:110 Uganda Industrial Research Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 04 Model Value Addition Centre Establishment			
1. Set up of at least 1 Dairy Processing business incubation center in (on regional basis)	During the quarter the following were achieved	Item	Spent
	100% completion of the ATCG	223005 Electricity	45,000
2. Under take Renovation of the building	offices at formerly occupied UNBS premises at UIRI campus. Monitoring the performance of the building during the defects liability period	223006 Water	10,000
3. Site clearance, demolition works for the proposed Wine Factory at Nebbi	100% completion of valuation and boundary opening of land and building and buildings on plot 42 mukabya road, belonging to UIRI project. the valuation report was submitted by the consultants.	228002 Maintenance - Vehicles	21,762
4. Site clearance, demolition works for the proposed construction of the Instrumentation Laboratory	60% completion and doors at the silk processing line facility in sheema district were installed		
5. Site clearance, demolition works for the proposed construction for the Proposed Fruit Juice Processing Plant for Maffaco	50% completion of the construction of sub-structural works and casting of the floor slab for the container platform for wine production		
6. Site clearance, demolition works for the proposed construction for the Proposed Peanut Paste Processing Plant in Soroti district	proposed sanitary napkin production facility is at design stage		
7. Site clearance, demolition works for the proposed construction for the Proposed rehabilitation of Esia Mixed Farm, Adjumani	completed processing of leasehold titles for plots 461 & 3739, block 113, kyagwe, namanve for machining, manufacturing and industrial skills training centre namanve		
8. Site clearance, demolition works and construction for the Proposed Cheese processing plant at Rubale Ntungamo district for Mr. Karuhanga Justus	purchased materials to complete Epoxy floor finish for the palm oil facility in kanungu		
9. Site clearance, demolition works and construction for the Proposed Lemon grass and Soap processing plant in Kabale industrial area for Yildi enterprises	completed the design and cost estimate for the tile manufacturing facility in wakiso		
10. Finishing works, installation of openings and second fix of mechanical and electrical works, finishing works of the Proposed ATCG offices at formerly occupied UNBS premises - A functional DNA sequencing facility	completed the internal plastering works and rendering to external walls for animal feeds facility in busiika		

Reasons for Variation in performance

Total	76,762
GoU Development	76,762
External Financing	0
AIA	0

Output: 05 Facility Repair and Maintenance

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Service and maintenance of HPLC, AAS, UV, FTIR	95% completion of renovation of peanut processing facility in KUMI ,	Item 224004 Cleaning and Sanitation	Spent 14,036
2. Identification and procurement of requisite equipment for the facility/ Continuation of Civil Works	demolition and alteration works, replacement of windows and doors, masonry works, internal and external finishing works completed	228001 Maintenance - Civil	42,883
3. Receipt and clearing of equipment to fully upgraded yogurt pilot Plants	completed installation of Air conditioning system in the chemistry laboratory, they are fully functional	228003 Maintenance – Machinery, Equipment & Furniture	7,963
4. Procurement of Cleaning Materials for Pilot Plants	completed the spot patching, manhole cover replacement and tile replacement at meat processing plant		
5. Procure spares, components and consumables or maintenance of On-site and Off-site Production Facilities Meat technology, dairy technology, bakery, juice, bamboo, workshop machinery and equipment, Ceramics, Bamboo machinery maintenance Refrigeration, air conditioning, water, compressed air and all equipment maintenance	completed re-painting of selected UIRI facilities; Facilities that were painted; industrial resource centre interior, board room interior, instrumentation section, juice plant exterior and meat plant exterior. security gate house, chemistry laboratory, business development center building, building occupied by UNBS		
6. Procure spares, assemblies, installations for the long Overdue for overhaul electricity infrastructure requiring replacement of lights and fittings	completed the renovation of the former UNBS block at UIRI., finished works include; installation of tiles, internal and external painting, plumbing and electrical works, installation of doors, iron mongery and polishing of terrazzo		
7. Undertake UIRI Electric fence repair	completed modification works for livara production unit, still under the defects liability period 6 equipment; the sausage filler, bowl cutter, small meat mincer, and 3 cold rooms were repaired		
8. Proposed laying of drainage line from septic tank to waste water treatment plant by Diversion of waste water overflow from septic tank to the treatment plant	Routine/ preventive maintenance activities for all the plant machines and electrical appliances were carried out at nabusanke fruit processing facility. all the machine moving parts ie pumps, gears, motors ,shafts were lubricated, fault finding and troubleshooting the contractors and relays of the mains supply etc. the compound was slashed, weeds sprayed and overgrown trees trimmed Replace the old sand filtering unit in juice plant with new one Replaced the old sand filtering unit in juice plant with a new one Replaced faculty toilet pan at the analytical laboratory washroom		

Reasons for Variation in performance

Total	64,881
GoU Development	64,881
External Financing	0
AIA	0

Vote:110

Uganda Industrial Research Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 06 Industrial Skills Development and Capacity Building			
Provide opportunity to students of higher institutions of learning across the country to practical experience / hands on experience through our Industrial Training Program	Trained 111 people (15 in cosmetics production and 96 in soap, detergents, & toiletries production) of which 45 were females and 66 were male majorly from central and western regions	Item	Spent
1. Train 4 staff in Documentation systems and audit	Trained 7 students from Uganda petroleum institute kigumba various aspects of mechanical engineering and maintenance	224005 Uniforms, Beddings and Protective Gear	3,970
2. Train Chemistry Technical Personnel in analysis competence	Trained 7 students in from KYU, MAK,NVTI inelectrical engineering and maintenance	224006 Agricultural Supplies	64,975
3. Facilitate 2 staff attending international conference in organic synthesis	Trained 3 students from NVTI in carpentry		
4. Train and improve skills of one Meat processing personnel	Trained 24 students from Gulu university in briquette production		
	Trained 9 students and 5 graduate students in tailoring, Garment and product construction		
	Trained 5 university students and 3 community trainees on how to operate the two head flatbed embroidery machine		
1. Provide training to 334 individuals including youth, women, men and persons with disability with per-enterprise development services to ensure that businesses set off on the right foot (Having considered all factors necessary) To ensure sustainability of SMEs through skills transfer and business advice.	Initiated request for chemistry staff training in good laboratory practice & ISO 17025 basics		
	Trained Rugiga youth development initiative in value addition to fruits to make products like juice, jam, wine and electric dried fruits		
	Trained Ugandan Women Entrepreneurship Association(UWEAL) production of juice and Bushera		
	Trained 3 male and 1 female in pineapple juice processing and cocktail juice from the Muslim community		
	Trained uganda martyrs primary school, kabale in production of passion juice and pineapples juice		
	Trained pamoja investments in production of passion juice and pineapple juice		
	Trained Golooba Gilbert of kawanda outgrowers in hot pepper processing		
	Trained Uganda Martyr's choir Namugongo Catholic shrine in production of fruit juice, jam, wine and dried fruits		
	Trained kyebajangobora Development Organization in skills of processing jackfruit jam, mango juice,jackfruit juice, dried jackfruit		
	17.2 groups were trained under meat		

Vote:110

Uganda Industrial Research Institute

QUARTER 2: Outputs and Expenditure in Quarter

technology, with a total number of 14 youth participants, 4 of the participants were female whereas 10 were male

Trained 36 students of makerere, kyambogo,Gulu,Mukono university in good laboratory practice

conducted training of 11 students from tertiary institutions , KYU,MUK,IUIU of 3 male and 8 female in diary processing focusing on pasteurized milk, ice cream and yogurt production technologies

Trained 17 male and 13 female a total of 30 from kyotera in probiotic yoghurt, honey sweetened yoghurt, soya milk, fruit pulps. soy yoghurt

trained already existing farmers, local persons and groups of people interested in mushroom growing and value addition as an enterprise

5 meat section incubatees attended a workshop on financing SMEs these included 2 female and 3 were male of which 3 were adults and 2 were youth

5 university students were under the ICT and BDC training in ICT skills; programming, user support, networking, and server administration

Reasons for Variation in performance

Total	68,945
GoU Development	68,945
External Financing	0
AIA	0

Output: 07 Technology, Innovation, Transfer and Development

Vote:110

Uganda Industrial Research Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Preclinical testing of the 3 medical devices in the Instrumentation Laboratory/Applications for regulatory approval and final ethics from UNCST	Diverged drain line from pilot plant to waste water treatment plant repaired the leaking water main supply line connected two top top plugs	Item 223005 Electricity 228003 Maintenance – Machinery, Equipment & Furniture	Spent 62,500 64,156
2. Procurement of Materials, components and consumables for fabrication and deployment of Small scale food processing equipment - Fabrication of pasteurization units	for UPS in vaccine laboratory replaced fluorescent tube and damaged choke in Executive Director's office reception		
3. Procurement of Materials, components and consumables for Design, Fabrication and dissemination of fabrication of mixer and carbonizer units	5 staff from instrumentation division participated at the 2nd ubora design school in Italy kick started clinical and medical equipment assessment in 3 regions of uganda with meeting and conferences		
4. Procure Materials, components, and consumables for design, fabrication and operation of silk reeling and re-reeling machines	Hardware design and analysis, simulation and prototyping was ongoing for the;		
1. Pilot Prototype on the UIRI campus for proof of concept/ Further testing of the Smart Irrigation technology			
2. Carry out Material preparation (Crashing, Milling, Screening/Sizing) of the minerals, -Analysis of the samples and -Data collection and storage on each sample. Over 5 sets of data on the minerals to be stored			
3. Procure Laboratory facility for testing of prototype system and materials for assembly of plasma system. Build and test prototypes Design and testing of reactor chambers and syngas recovery systems			

Reasons for Variation in performance

Total	126,656
GoU Development	126,656
External Financing	0
AIA	0

Output: 08 Popularization of research and technologies

Vote:110

Uganda Industrial Research Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Participate at 2 exhibitions and 2 Trade shows	12th August 2018 profiling of the following publications were made UIRI's industrialization efforts https://theugandan.com/2018/08/howprof-kwesiga-is-championing-ugandas-sustainable-industrial-revolution/	Item 221005 Hire of Venue (chairs, projector, etc)	Spent 300
2. Create awareness and sensitive the public on UIRI's Research and Technology Findings and results	The ugandan.com 2. 13th August 2018 campus bee profiled UIRI's core activities https://campusbee.ug/featured/uiri-is-nurturing-ugandan-startups-with-free-practical-skills-training/	221011 Printing, Stationery, Photocopying and Binding	14,376
3. Visits to Foreign Missions; Newsletter, Monthly Reports, Two Adverts (Independence day & Industrialization day)	24th august 2018 profiling UIRI'S New Deputy Executive Directyor on page 43 Daily monitor	227001 Travel inland	5,070
4. Outreach activities; Field Evaluation activities	conducted 17 guided tours aimed to exposure entrepreneurship opportunities at UIRI in the areas of processes and innovations and to boost practical skills learning in schools		
5. Design and development of promotional materials 3 Training videos for for value addition, continue design support to incubatees Design of magazine, posters, brochures, flyers	5 meat section incubatees attended a workshop on financing SMEs these included 2 female and 3 males of which 3 were youth and 2 adults		

Reasons for Variation in performance

Total	19,746
GoU Development	19,746
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:110

Uganda Industrial Research Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction of sub structures for		Item	Spent
1. 1 Dairy Processing business incubation center in (central region)	100% completion of the ATCG offices formerly occupied by UNBS premises at UIRI campus, monitoring the performance of the building during the defects liability period	312101 Non-Residential Buildings	51,992
2. 1 Dairy Processing business incubation center in (Western region)			
3. 1 Dairy Processing business incubation center in (Northern region)	completion of valuation and boundary		
4. 1 Dairy Processing business incubation center in (Eastern region)	opening of land and buildings on plot 42 mukabya road, belonging to UIRI project, the report was submitted to consultants		
5. A Cheese Processing Pilot Plant			
6. A proposed Wine Factory in Nebbi district			
7. A proposed Fruit Juice Processing Plant for Maffaco			
8. A proposed Peanut Paste Processing Plant in Soroti district			
9. Rehabilitate Esia Mixed Farm, Adjumani			
10. A proposed Cheese processing plant at Rubale Ntungamo district for Mr. Karuhanga Justus			
11. Proposed Instrumentation Laboratory			
12. A proposed Lemon grass and Soap processing plant in Kabale industrial area for Yildi enterprises			

Reasons for Variation in performance

Total	51,992
GoU Development	51,992
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procure Networks items which shall include Switches (24 Port), Switches (48 Port), Ethernet cables, Wireless access points, RJ45 connectors, Ethernet cards.	the ICT department activated Microsoft windows 10 and Microsoft office 2016 professional on 35 computers, the printers and computers were maintained and are now operating efficiently	312213 ICT Equipment	59,032

Reasons for Variation in performance

Total	59,032
GoU Development	59,032
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:110

Uganda Industrial Research Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Laboratory Equipment - Electric dryer (Dehydrator), Pasteurizer, Extruder Semi-automated bottle filler, Spray dryer, Double jacketed electric steam pot kettle, Water Distillation unit, Deionizer, Laboratory blenders, TDS & Conductivity meter, Turbidity meter, pH meter, Centrifuge, Hydrogen generator for Gas chromatography, Fibertec System, Soxhtec system, Kjelttec system, Analytical balance, Laboratory refrigerators/freezer	initiation of procurement of equipment for food analysis (soxletec, fibertec & kjeldtec system) was carried out	Item 312202 Machinery and Equipment	Spent 374,511
Gas Chromatography / Mass Spectrometer (GC/MS) for essential oil analysis, Chemicals & standards, Heavy duty grinder	procurement of reflow oven, the logic analyzer and digital ic tester were procured and delivered for instrumentation division	312203 Furniture & Fixtures	3,587
2. Laboratory Ware - Droppers, Burettes, Pipettes, Pipette fillers, Measuring cylinders, Spatulas, Burette stands, Glass rods, Heavy duty aluminum pans, Cooled Incubator, Incubator, Incubator/Rocking Shaker, Ultra low temperature freezer, Laboratory fridge/freezer, Laboratory fridge, Precision balance, Temperature Data loggers, Thermo-hygrometer, Label printer, Laboratory stools	initiated procurement of laboratory chemicals, glassware and safety materials	312214 Laboratory Equipments	56,502
Automated Food Pathogen detection system Procurement of Procurement of two Multimedia Computers and accessories for development of UIRI promotional videos, Photography Cameras, Video Camera Accessories			

Reasons for Variation in performance

	Total	434,601
	GoU Development	434,601
	External Financing	0
	AIA	0
	Total For SubProgramme	2,240,169
	GoU Development	2,240,169
	External Financing	0
	AIA	0
	GRAND TOTAL	3,976,192
	Wage Recurrent	930,038
	Non Wage Recurrent	747,239
	GoU Development	2,240,169
	External Financing	0
	AIA	58,746

Vote:110 Uganda Industrial Research Institute

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 04 Industrial Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Administration and Support Services

	Item	Balance b/f	New Funds	Total
Recruit 5 new Employees keeping in mind gender and equity issues	211103 Allowances	3,360	0	3,360
1. Timely payment of all staff salaries and benefits keeping in mind gender and equity issues	213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000
	213004 Gratuity Expenses	4,174	0	4,174
1. Timely payment of Water, Electricity, Telephone and Connectivity bills	221001 Advertising and Public Relations	1,260	0	1,260
	221002 Workshops and Seminars	4,568	0	4,568
Provide Medical Insurance to all UIRI employees and their dependants keeping in mind gender and equity issues	221003 Staff Training	1,432	0	1,432
	221011 Printing, Stationery, Photocopying and Binding	250	0	250
Insure institute Assets, Equipment, Vehicles, IT servers and Equipment	221012 Small Office Equipment	475	0	475
	222001 Telecommunications	774	0	774
Facilitate general operations for day to day running of the institute	222002 Postage and Courier	357	0	357
	222003 Information and communications technology (ICT)	7,154	0	7,154
Pay subscriptions to professional bodies	223001 Property Expenses	350	0	350
	227001 Travel inland	610	0	610
	227002 Travel abroad	20,622	0	20,622
	227003 Carriage, Haulage, Freight and transport hire	3,670	0	3,670
	228002 Maintenance - Vehicles	394	0	394
	Total	50,450	0	50,450
	Wage Recurrent	0	0	0
	Non Wage Recurrent	41,869	0	41,869
	AIA	8,581	0	8,581

Development Projects

Project: 0430 Uganda Industrial Research Institute

Vote:110

 Uganda Industrial Research Institute

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

Output: 02 Research and Development

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QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
	Item	Balance b/f	New Funds	Total
	Commence the development of priority First Line Livestock Vaccines.			
	While the livestock sub-sector has a very high potential for production, its contribution to agricultural GDP is still very low mainly due to prevalence of parasites (pests) and diseases and due to inadequate controls, diseases have remained a big threat to increasing agricultural output. The development of vaccine solutions locally will enable farmers access quality and affordable vaccines and in turn increase their agricultural productivity.			
	1. Procure materials, ingredients, packaging & laboratory reagents to carryout R & D to develop new value added dairy products for the market			
	2. Analyze 250 samples so as to enhance capacity efficient, timely, authentic and verifiable analytical service provision			
	3. Continue undertaking Undertake Research and Development of 5 Bioactive phytochemicals identified			
	4. Undertake Research and Development to develop Nutrition Supplements to combat deficiencies.			
	5. Procurement of new equipments- Fibertec system, soxhlet system, kjeltec system, Analytical balance, laboratory refriferator/freezer & distillation unit, deionizer, Lab blenders, conductivity meter, pH meter and centrifuge.			
	6. Purchase of hydrogen generator and scrubbers for GC equipment			
		Total	51,058	0
		GoU Development	51,058	0
		External Financing	0	0
		AIA	0	0
	7. Analyze 500 sample for chemical composition			
	Undertake farm activities to produce Ugandan made Essential Oils from the piloted crops			
	Provide Laboratory Analytical services to all Ugandans for validating product quality and product refinement.			

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QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Industrial and technological Incubation

	Item	Balance b/f	New Funds	Total
1. Take on MSME incubates on grounds of gender inclusion while ensuring regional balance	211103 Allowances	1,219	0	1,219
2. Train MSME in best production practices	221003 Staff Training	1,314	0	1,314
3. Train incubatees in business management practices	224006 Agricultural Supplies	14,172	0	14,172
	227002 Travel abroad	1,319	0	1,319
4. Provide Laboratory Analytical Services to for validating product quality and product refinement.	228002 Maintenance - Vehicles	1,494	0	1,494
5. Support MSMEs in production of quality and competitive productivity				
	Total	19,518	0	19,518
	<i>GoU Development</i>	<i>19,518</i>	<i>0</i>	<i>19,518</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Model Value Addition Centre Establishment

1. Set up of at least 1 Dairy Processing business incubation center in (on regional basis)

2. Initiate procurement process for supply of Cheese Processing equipment

3. Construction of internal walling, first fix of mechanical and electrical works for the proposed Wine Factory at Nebbi

4. Construction of internal walling, first fix of mechanical and electrical works for the proposed construction of the Instrumentation Laboratory

5. Construction of internal walling, first fix of mechanical and electrical works for the Proposed Fruit Juice Processing Plant for Maffaco

6. Construction of internal walling, first fix of mechanical and electrical works for the Proposed Peanut Paste Processing Plant in Soroti district

7. Construction of internal walling, first fix of mechanical and electrical works for the Proposed rehabilitation of Esia Mixed Farm, Adjumani

8. Construction of internal walling, first fix of mechanical and electrical works for the Proposed Cheese processing plant at Rubale Ntungamo district for Mr. Karuhanga Justus

9. Construction of internal walling, first fix of mechanical and electrical works for the Proposed Lemon grass and Soap processing plant in Kabale industrial area for Yildi enterprises

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Uganda Industrial Research Institute

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 05 Facility Repair and Maintenance

	Item	Balance b/f	New Funds	Total
1. Under take preventive, periodic, predictive and corrective machine maintenance of all UIRI facilities	224004 Cleaning and Sanitation	2,036	0	2,036
2. Electrical works (lighting, electrical conduits, ethernet cabling etc.)	228003 Maintenance – Machinery, Equipment & Furniture	1,874	0	1,874
	Total	3,910	0	3,910
3. Installation , training and commissioning of the equipment done		<i>GoU Development</i>	<i>0</i>	<i>3,910</i>
4. Procurement of 3 Computers and 1 printer required to facilitate research work		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
5. Procure spares, components and consumables or maintenance of On-site and Off-site Production Facilities Meat technology, dairy technology, bakery, juice, bamboo, workshop machinery and equipment, Ceramics, Bamboo machinery maintenance Refrigeration, air conditioning, water, compressed air and all equipment maintenance				
6. Procure spares, assemblies, installations for the long Overdue for overhaul electricity infrastructure requiring replacement of Low Voltage switch gear				
7. Renovation of selected buildings at UIRI - Installation of air-conditioning and aluminum doors and vents to the chemistry laboratory and repainting of the plants section				

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 06 Industrial Skills Development and Capacity Building

	Item	Balance b/f	New Funds	Total
Provide opportunity to students of higher institutions of learning across the country to practical experience / hands on experience through our Industrial Training Program	224005 Uniforms, Beddings and Protective Gear	505	0	505
1. Train 4 staff in mycotoxin/ aflatoxin analysis	224006 Agricultural Supplies	880	0	880
	Total	1,385	0	1,385
2. Attending PTS evaluation training meetings for AgriLASA, SADC MET & EAC PTS		<i>GoU Development</i>	<i>1,385</i>	<i>1,385</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
3. Training 3 staff in Natural products synthesis & characterization		<i>AIA</i>	<i>0</i>	<i>0</i>
4. Train and improve skills of one Meat processing personnel				

1. Provide training to 334 individuals including youth, women, men and persons with disability with per-enterprise development services to ensure that businesses set off on the right foot (Having considered all factors necessary) To ensure sustainability of SMEs through skills transfer and business advice.

Output: 07 Technology, Innovation, Transfer and Development

	Item	Balance b/f	New Funds	Total
1. Undertake feasibility studies in various districts to map out challenges from small holder farmers, applicability of the smart drip system to the end user and suitable pilot locations	228003 Maintenance – Machinery, Equipment & Furniture	522	0	522
	Total	522	0	522
2. Train prospective entrepreneurs and other clients involved in the low development mineral sector in the different process technologies. 10 groups minimum		<i>GoU Development</i>	<i>522</i>	<i>522</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
3. Testing of system on various compositions of waste such as dry and wet organic waste, plastics, metal and inorganic wastes		<i>AIA</i>	<i>0</i>	<i>0</i>

1. Care out Clinical testing of the 3 medical devices /Conducting clinical trials in government hospitals

2. Procurement of Materials, components and consumables for fabrication and deployment of Small scale food processing equipment - Fabrication of basic dairy equipment

3. Assembling, building prototypes testing and refining

4. Procure Materials, components, and consumables for design, fabrication and operation of spinning and spooling wheels

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Uganda Industrial Research Institute

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 08 Popularization of research and technologies					
		Item	Balance b/f	New Funds	Total
	1. Participate at 2 exhibitions				
	2. Create awareness and sensitive the public on UIRI's Research and Technology Findings and results	221005 Hire of Venue (chairs, projector, etc)	6,700	0	6,700
	3. Visits to Foreign Missions; Newsletter, Monthly Reports, 2017 Annual Report, Adverts for Liberation Day and Womens Day, one Magazine feature	221011 Printing, Stationery, Photocopying and Binding	10,171	0	10,171
	4. Outreach activities; Field Evaluation activities	227001 Travel inland	15	0	15
	5. Design and development of promotional materials 3 Training videos for for value addition, continue design support to incubatees Design of magazine, posters, brochures, flyers				
		Total	16,886	0	16,886
		<i>GoU Development</i>	<i>16,886</i>	<i>0</i>	<i>16,886</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Roofing of

1. 1 Dairy Processing business incubation center in (central region)
2. 1 Dairy Processing business incubation center in (Western region)
3. 1 Dairy Processing business incubation center in (Northern region)
4. 1 Dairy Processing business incubation center in (Eastern region)
5. A Cheese Processing Pilot Plant
6. A proposed Wine Factory in Nebbi district
7. A proposed Fruit Juice Processing Plant for Maffaco
8. A proposed Peanut Paste Processing Plant in Soroti district
9. Rehabilitate Esia Mixed Farm, Adjumani
10. A proposed Cheese processing plant at Rubale Ntungamo district for Mr. Karuhanga Justus
11. Proposed Instrumentation Laboratory
12. A proposed Lemon grass and Soap processing plant in Kabale industrial area for Yildi enterprises

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

	Item	Balance b/f	New Funds	Total
Purchase of office furniture and fittings				
	312213 ICT Equipment	968	0	968
	Total	968	0	968
	<i>GoU Development</i>	<i>968</i>	<i>0</i>	<i>968</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
1. Laboratory Equipment - Electric dryer (Dehydrator), Pasteurizer, Extruder				
Semi-automated bottle filler, Spray dryer, Double jacketed electric steam pot kettle, Water Distillation unit, Deionizer, Laboratory blenders, TDS & Conductivity meter, Turbidity meter, pH meter, Centrifuge, Hydrogen generator for Gas chromatography, Fibertec System, Soxhtec system, Kjeltex system, Analytical balance, Laboratory refrigerators/freezer	312202 Machinery and Equipment	44,452	0	44,452
Gas Chromatography / Mass Spectrometer (GC/MS) for essential oil analysis, Chemicals & standards, Heavy duty grinder	312203 Furniture & Fixtures	9,663	0	9,663
	Total	54,115	0	54,115
	<i>GoU Development</i>	<i>54,115</i>	<i>0</i>	<i>54,115</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
2. Laboratory Ware - Droppers, Burettes, Pipettes, Pipette fillers, Measuring cylinders, Spatulas, Burette stands, Glass rods, Heavy duty aluminum pans, Cooled Incubator, Incubator, Incubator/Rocking Shaker, Ultra low temperature freezer, Laboratory fridge/freezer, Laboratory fridge, Precision balance, Temperature Data loggers, Thermo-hygrometer, Label printer, Laboratory stools				
Automated Food Pathogen detection system				
Procurement of				
Procurement of two Multimedia Computers and accessories for development of UIRI promotional videos, Photography Cameras, Video Camera Accessories				

GRAND TOTAL	198,813	0	198,813
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>41,869</i>	<i>0</i>	<i>41,869</i>
<i>GoU Development</i>	<i>148,363</i>	<i>0</i>	<i>148,363</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>8,581</i>	<i>0</i>	<i>8,581</i>