

Vote:110

 Uganda Industrial Research Institute

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.720	2.790	3.720	3.720	100.0%	100.0%	100.0%
Non Wage	2.011	1.569	1.874	1.871	93.2%	93.1%	99.8%
Devt. GoU	7.984	5.699	7.984	7.761	100.0%	97.2%	97.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.715	10.058	13.578	13.352	99.0%	97.4%	98.3%
Total GoU+Ext Fin (MTEF)	13.715	10.058	13.578	13.352	99.0%	97.4%	98.3%
Arrears	0.045	0.045	0.045	0.045	100.0%	100.0%	100.0%
Total Budget	13.760	10.102	13.623	13.397	99.0%	97.4%	98.3%
<i>A.I.A Total</i>	0.256	0.165	0.230	0.230	89.9%	89.8%	99.9%
Grand Total	14.016	10.267	13.853	13.627	98.8%	97.2%	98.4%
Total Vote Budget Excluding Arrears	13.971	10.222	13.808	13.582	98.8%	97.2%	98.4%

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	13.81	13.58	98.8%	97.2%	98.4%
Total for Vote	13.97	13.81	13.58	98.8%	97.2%	98.4%

Matters to note in budget execution

1. Inadequate funds to purchase chemicals and additives for conducting more researches in the area of Waste management
2. Lack of an Engineer for maintenance of Paper processing machines
3. Less water to run all the machines for Paper processing leading to low production of Paper
4. Felt and mesh wire for the cylinder mold machine leading to production of damaged Papers
5. Lack of Water recycling system leading to usage of too much water which increasing water bills and unit production for papers
6. Damaged spare parts (Bearings, screws and Bolts), Coupling and Plates for smoothing machine which slow down Incubatees works

Vote:110

Uganda Industrial Research Institute

QUARTER 4: Highlights of Vote Performance

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	
0.003 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: The activities was deferred in next quarter	
<i>Items</i>	
3,000,000.000 UShs	221004 Recruitment Expenses
Reason: The activity was deferred in next quarter	
0.230 Bn Shs	<i>SubProgram/Project :0430 Uganda Industrial Research Institute</i>
Reason: The activities were deferred in next quarter	
<i>Items</i>	
230,464,956.000 UShs	312101 Non-Residential Buildings
Reason: The activity was deferred in next 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 Q4
Number of Research Innovations developed	Number	5	5
Number of developed and transfered Technologies utilized	Number	6	5
Cumulative Number of Sustainable Model Value Addition Centers and Technical Business Incubation Enterprises	Number	4	5

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Vote:110 Uganda Industrial Research Institute

QUARTER 4: Highlights of Vote Performance

1. Acquisition of Full-Line set of equipment for production of Sanitary Pads from cotton and banana fibres in Kampala
2. Training and testing of Briquettes made out of cotton stalks in Northern and Eastern Uganda in Partnership with Cotton Development Organization
3. Procurement of accessories for construction of water recycling system for Paper Processing Plant in Kampala
4. Procurement of accessories for construction of water recycling system for Paper Processing Plant in Kampala
5. Procurement of accessories for boosting flow of water for Paper Processing Plant in Kampala
6. Acquisition of Paper formatting casting net for paper molding machine and other accessories for a calendaring machine in Kampala
7. Acquisition of Paper formatting casting net for paper molding machine and other accessories for a calendaring machine funded by UNCTAD-Presented in South Africa

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	13.76	13.62	13.40	99.0%	97.4%	98.3%
<i>Class: Outputs Provided</i>	<i>11.51</i>	<i>11.37</i>	<i>11.37</i>	<i>98.8%</i>	<i>98.8%</i>	<i>100.0%</i>
180401 Administration and Support Services	5.73	5.59	5.59	97.6%	97.6%	99.9%
180402 Research and Development	3.48	3.48	3.48	100.0%	100.0%	100.0%
180403 Industrial and technological Incubation	0.75	0.75	0.75	100.0%	100.0%	100.0%
180404 Model Value Addition Centre Establishment	0.31	0.31	0.31	100.0%	100.0%	100.0%
180405 Facility Repair and Maintenance	0.40	0.40	0.40	100.0%	100.0%	100.0%
180406 Industrial Skills Development and Capacity Building	0.18	0.18	0.18	100.0%	100.0%	100.0%
180407 Technology, Innovation, Transfer and Development	0.51	0.51	0.51	100.0%	100.3%	100.3%
180408 Popularization of research and technologies	0.15	0.15	0.15	100.0%	99.8%	99.8%
<i>Class: Capital Purchases</i>	<i>2.21</i>	<i>2.21</i>	<i>1.98</i>	<i>100.0%</i>	<i>89.9%</i>	<i>89.9%</i>
180472 Government Buildings and Administrative Infrastructure	1.11	1.11	0.88	100.0%	79.3%	79.3%
180476 Purchase of Office and ICT Equipment, including Software	0.07	0.07	0.07	100.0%	100.0%	100.0%
180477 Purchase of Specialised Machinery & Equipment	1.02	1.02	1.03	100.0%	100.6%	100.6%
<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	13.62	13.40	99.0%	97.4%	98.3%

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
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Vote:110

Uganda Industrial Research Institute

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	11.51	11.37	11.37	98.8%	98.8%	100.0%
211102 Contract Staff Salaries	5.07	5.07	5.07	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.08	0.07	0.07	84.3%	84.3%	100.0%
212101 Social Security Contributions	0.51	0.51	0.51	100.0%	100.0%	100.0%
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	26.5%	26.5%	100.0%
213004 Gratuity Expenses	1.27	1.27	1.27	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	0.11	0.09	0.09	85.3%	85.3%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	50.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.07	0.06	100.0%	99.8%	99.8%
221009 Welfare and Entertainment	0.10	0.10	0.10	95.2%	95.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.07	0.07	96.1%	95.8%	99.7%
221012 Small Office Equipment	0.01	0.01	0.01	75.8%	75.6%	99.8%
221017 Subscriptions	0.02	0.01	0.01	87.5%	87.5%	100.0%
222001 Telecommunications	0.02	0.01	0.01	60.3%	60.0%	99.5%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.15	0.12	0.12	78.5%	78.5%	100.0%
223001 Property Expenses	0.03	0.03	0.03	93.3%	93.3%	100.0%
223002 Rates	0.00	0.00	0.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.14	0.12	0.12	87.8%	87.8%	100.0%
223005 Electricity	0.95	0.95	0.95	100.0%	100.0%	100.0%
223006 Water	0.17	0.17	0.17	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	0.10	0.10	0.10	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.05	0.05	0.05	100.0%	99.5%	99.5%
224006 Agricultural Supplies	0.45	0.45	0.45	100.0%	100.0%	100.0%
226001 Insurances	0.05	0.05	0.05	96.8%	96.8%	100.0%
227001 Travel inland	0.05	0.05	0.05	97.9%	97.9%	100.0%
227002 Travel abroad	0.13	0.13	0.13	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	60.0%	60.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.11	0.11	92.0%	92.0%	100.0%
228001 Maintenance - Civil	0.15	0.15	0.15	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.22	0.21	0.21	95.2%	95.2%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.46	0.46	0.46	100.0%	100.3%	100.3%
Class: Capital Purchases	2.21	2.21	1.98	100.0%	89.9%	89.9%
281502 Feasibility Studies for Capital Works	0.08	0.08	0.08	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.03	1.03	0.80	100.0%	77.7%	77.7%
312202 Machinery and Equipment	0.65	0.65	0.65	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	100.0%	100.0%
312213 ICT Equipment	0.07	0.07	0.07	100.0%	100.0%	100.0%
312214 Laboratory Equipments	0.35	0.35	0.36	100.0%	101.9%	101.9%
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%

Vote:110

Uganda Industrial Research Institute

QUARTER 4: Highlights of Vote Performance

Total for Vote	13.76	13.62	13.40	99.0%	97.4%	98.3%
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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	13.76	13.62	13.40	99.0%	97.4%	98.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.78	5.64	5.64	97.6%	97.6%	99.9%
<i>Development Projects</i>						
0430 Uganda Industrial Research Institute	7.98	7.98	7.76	100.0%	97.2%	97.2%
Total for Vote	13.76	13.62	13.40	99.0%	97.4%	98.3%

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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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
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 5 new Employees keeping in mind gender and equity issues	211102 Contract Staff Salaries	3,720,150
Insure Institute Assets, Equipment, Vehicle, IT servers and IT equipment		211103 Allowances (Inc. Casuals, Temporary)	11,360
Provide institute utilities	paid medical insurance for all employees and their dependants	212101 Social Security Contributions	372,015
Pay Staff Salaries and Benefits		213001 Medical expenses (To employees)	349,497
Pay subscriptions to professional bodies	paid insurance dues for UIRI assets, equipment, vehicles and ICT equipment	213002 Incapacity, death benefits and funeral expenses	4,000
Facilitate general operations for day to day running of the Institute		213004 Gratuity Expenses	674,706
	Paid Institute's water, electricity, telephone and connectivity bills	221001 Advertising and Public Relations	15,000
		221002 Workshops and Seminars	40,164
	Paid all staff salaries and benefits in time	221003 Staff Training	50,800
		221009 Welfare and Entertainment	66,116
	Paid subscription dues to professional bodies	221011 Printing, Stationery, Photocopying and Binding	9,113
	Facilitated the general operation of UIRI day to day running of the institute	221012 Small Office Equipment	7,565
		221017 Subscriptions	6,000
		222001 Telecommunications	9,006
		222002 Postage and Courier	8,000
		222003 Information and communications technology (ICT)	15,442
		223001 Property Expenses	15,200
		223004 Guard and Security services	28,527
		223005 Electricity	130,130
		223006 Water	90,000
		226001 Insurances	48,386
		227001 Travel inland	30,983
		227002 Travel abroad	49,200
		227003 Carriage, Haulage, Freight and transport hire	16,000
		227004 Fuel, Lubricants and Oils	30,357
		228002 Maintenance - Vehicles	23,631
Total			5,821,347
Wage Recurrent			3,720,150
Non Wage Recurrent			1,871,182

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
			AIA 230,015
<i>Arrears</i>			
Total For SubProgramme			5,821,347
Wage Recurrent			3,720,150
Non Wage Recurrent			1,871,182
AIA			230,015

Development Projects

Project: 0430 Uganda Industrial Research Institute

Outputs Provided

Output: 02 Research and Development

	Item	Spent
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.	1. 47 laboratory samples analysed & certificates issued in food, juice, water & waste water, drugs, minerals, soap, Detergents, cosmetics, natural products and petroleum products	211102 Contract Staff Salaries 1,350,000
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	2. Developed Probiotic Goat cheese with mashamaba dairy goat farm , UIRI dairy incubatee	211103 Allowances (Inc. Casuals, Temporary) 29,998
	3. Production processes for the lactic acid have been successfully experimented; concentration of lactic acid produced estimated; cellulase and cutinase have been successfully used by a student of Kyambogo University for research on bio-polishing of denim jeans	212101 Social Security Contributions 135,000
	4. Participated in EAC PT for maize flour, edible oil and salt	213001 Medical expenses (To employees) 451,000
	5. Processed 10tons of raw ware potatoes to valued added potato crisps	213004 Gratuity Expenses 592,193
	6. Production process for four (4) enzyme types have been successfully experimented; the enzymes extracted; their concentration estimated; cellulase and cutinase have been succssfully used by a student of Kyambogo University for research on bio-polishing of denim jeans; shelflife studies are ongoing; Adding flavor enhancers and better preservative combination; Developed methods for extraction, preservation and packaging of the herbal mixture, and wound healing product; Improve production process for wound healing product to ensure sterility of product	221003 Staff Training 50,000
	7. Facilitated Training of MSc Students in Pharmaceutical Regulatory Science at the Nelson Mandela African Institute of	221009 Welfare and Entertainment 70,000
		221017 Subscriptions 8,000
		222003 Information and communications technology (ICT) 100,000
		223002 Rates 4,733
		223004 Guard and Security services 40,000
		223005 Electricity 308,875
		223006 Water 24,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal) 40,000
		224004 Cleaning and Sanitation 45,800
		224005 Uniforms, Beddings and Protective Gear 31,736
		224006 Agricultural Supplies 80,000
		227002 Travel abroad 40,000
		227004 Fuel, Lubricants and Oils 20,110
		228002 Maintenance - Vehicles 54,968

Vote:110

Uganda Industrial Research Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Science, Part of the University of Purdue
Masters program

8. UIRI has participated in National Quality Control Exchange Scheme (NQCSES) for Southern Africa - Food proficiency test; DUCARES - Netherlands - Food proficiency testing scheme

The microbiology laboratory and Biotechnology center provided 127 samples analysed food & natural products and cosmetics for a range of parameters

1. Paid subscription for Association Of Analytical Chemists membership for the laboratory. This membership enables the laboratory to get latest methods used for laboratory analysis.

2. 7,600,000 doses of KUKUSTAR were manufactured and distributed by the vaccine laboratory

3. 3,100,000 KUKUSTAR vaccinations delivered to approximately 30,000 smallholder households in eastern and central Uganda

4. paid subscription for East African Community proficiency scheme. The scheme is for improving accuracy and precision of laboratory analysis.

5.. 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

6. 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

7. BRENTec / vaccination production

Vote:110 Uganda Industrial Research Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

unit produced 3000000 doses of new castle vaccine with total sales of 2116000 doses and 1027000 doses to specifically smallholder farmers

8. 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; multipurpose temperature control monitoring lactic acid and bio plastics (polylactid) production from cassava: value addition to starch root tuber crops

1. Produced bio ethanol from cassava

2. Developed Probiotic Goat cheese with mashamaba dairy goat farm, UIRI dairy incubate

3.40 Participants trained in dairy processing Technology from Jan-Mar 2019 (9 men and 31 females) in central region

4. 47 laboratory samples analysed & certificates issued in food, juice, water & waste water, drugs, minerals, soap, Detergents, cosmetics, natural products and petroleum products

5. Thirty (30) farmers representing different farmer business schools from Buwunga and Buluguyi Sub Counties, in Bugiri District were trained on rice milling, food safety and product quality and SOPs for quality control, product standardization, packaging & branding.

6. new packing machine for fresh milk plant supplied

7. 3 Dairy products developed , soy ice cream and fruit ice bars and goat cheese

8. Procured laboratory chemicals and glassware for research and product analysis.

9. new packing machine for fresh milk plant supplied

10. 3 Dairy products developed , soy ice cream and fruit ice bars and goat cheese

11. Procured laboratory chemicals and glassware for research and product analysis.

Vote:110

Uganda Industrial Research Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

1.completed Research and Design of the Mushroom sausage and Vegetable sausage

2. Conducted Practical Demonstrations in Yoghurt Processing using low cost technologies in Kayunga from 4th -11th Jan 2019

3.An essential oils pilot plant has been provided in Tongo community in Luwero District. Its purpose is to centrally locate a central processing facility for essential oils in the community.

Reasons for Variation in performance

Total	3,476,412
GoU Development	3,476,412
External Financing	0
AIA	0

Output: 03 Industrial and technological Incubation

Vote:110 Uganda Industrial Research Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Establish a strong MSME and Industrial sector	Item	Spent
5 cartons of Pineapple fruit drink (48 cartons of 300 ml bottles & 27 cartons of 500 ml bottles). Each carton contains 12 bottles were produced, this product was produced during the SME's trial runs and its performing excellently on the market	211103 Allowances (Inc. Casuals, Temporary)	30,000
	221003 Staff Training	30,000
	223001 Property Expenses	9,990
	223004 Guard and Security services	50,000
	223005 Electricity	120,000
	223006 Water	50,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000
	224006 Agricultural Supplies	146,204
	227001 Travel inland	20,000
	227002 Travel abroad	40,000
2. Microbiology analysed 3 juice samples & 2 water samples, the samples passed the conformity assessment.	227004 Fuel, Lubricants and Oils	60,000
	228001 Maintenance - Civil	45,800
3. 1. The company, Kyanamukaaka tusitukire wamu young farmers limited has started utilising the processing plant, UIRI has helped the company to identify a production team, which has been trained in good manufacturing and hygiene practices	228002 Maintenance - Vehicles	105,596
3. The company, Kyanamukaaka tusitukire wamu young farmers limited has started utilising the processing plant, UIRI has helped the company to identify a production team, which has been trained in good manufacturing and hygiene practices.		
4. Reviewed MOU for the Arua Fruit Processing Plant		
5. MOU for Bel Agro Industry Ltd Reviewed		
6. Requisitions for materials (fly screens,paint and painting brushes, screens for the air vents) to complete civil works repairs in the pilot plant were approved		
7. Only 1 meat value addition centre was supported in Quarter 4. This centre is located in Arua and operationalized by Savoury classic cuts a virtual Incubatee of UIRI.		
8. 43 Employees were registered from all our Incubatees in meat section. Of whom 35 were male and 8 were female		
9. Took on an incubatee, KaCyber, joined under ICT. ICT will help them in developing a Ticketing platform for Uganda Railways and private Bus companies.		
10. Two new enterprises (Proden and BelAgro) trained on production of hibiscus and mango ready to drink juice products respectively		

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

Total	747,590
GoU Development	747,590
External Financing	0
AIA	0

Output: 04 Model Value Addition Centre Establishment

Regional Rural Industrialization		Item	Spent
1. Conducted a project for turning sugar cane waste into briquettes. 50 Kgs were made and taken for testing. Briquettes are perfect alternative source of energy for communities and can help in Wealth and Job creation for youth and Women leading to generation of an extra income from agricultural residues.		223005 Electricity	180,000
		223006 Water	40,000
		224006 Agricultural Supplies	63,000
		228002 Maintenance - Vehicles	23,000
2. UIRI supported two incubates Sam's Paper Production, Alpha and Lanic Enterprises who managed to produce 187.5 Kgs of paper that Produced Gift bags from Paper made out of different natural fibres			
3..Conducted Practical training for SMEs , Students & youth and women in dairy processing, 79 Participants trained in dairy processing Technology from April -June 2019 (48 men and 31 females)			

Reasons for Variation in performance

Total	306,000
GoU Development	306,000
External Financing	0
AIA	0

Output: 05 Facility Repair and Maintenance

Repair and Maintain UIRI facilities in good working condition		Item	Spent
1. Repaired 7 printers and 30 computers for the whole institute		223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,000
		224004 Cleaning and Sanitation	50,000
		228001 Maintenance - Civil	100,000
2. completed installation of AC and internet in the chemistry laboratory		228003 Maintenance – Machinery, Equipment & Furniture	199,869
3..Drainage works at Rukarara United Youth Pulm Project - Kanungu completed			

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
		Total	399,869
		GoU Development	399,869
		External Financing	0
		AIA	0

Output: 06 Industrial Skills Development and Capacity Building

Provide Industrial training Provide Internship Train entrepreneurs' in production and processing skills	Item	Spent
1. Instrumentation Division taught Embedded Systems in Medicine and Industrial Electronics for the BSc Biomedical Engineering Program at ECUREI. The Team intends to undertake a course in public speaking to polish oral presentation skills for dissemination of projects.	224005 Uniforms, Beddings and Protective Gear	19,986
2. Conducted Practical training in Dairy processing -yogurt , ice cream, pasteurized milk to Students of Entebbe Dairy training school	224006 Agricultural Supplies	161,000
3. Trained University students/ scientists in Good Laboratory Practice (GLP) and chemical analysis		
1. 20 interns from different universities were attached to the meat technology section to gain practical skills and training		
1.		

Reasons for Variation in performance

Total	180,986
GoU Development	180,986
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
Develop appropriate and affordable technologies Innovate new processes, technologies and industrial solutions	1. Trained 2 Women groups in turning municipal and agricultural waste into charcoal briquettes-a clean and affordable product as a substitute for wood charcoal 1. developed a Laboratory management system 2. Trained 1300 participants in use of ICT as a tool in business management. 3. Initiated development of a a mobile App to ease public transport. 6. Trained 12 University students in ICT skills; networking, user support management and software development.	Item	Spent
		223005 Electricity	250,000
		228003 Maintenance – Machinery, Equipment & Furniture	263,986

Reasons for Variation in performance

Total	513,986
GoU Development	513,986
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		Item	Spent
	1. TV show on mycotoxins and health aspects	221005 Hire of Venue (chairs, projector, etc)	64,850
	2. Natural product exhibition at UMA show ground exhibition	221011 Printing, Stationery, Photocopying and Binding	72,783
	3. submission of manuscripts to African journal of pure and applied chemistry	227001 Travel inland	15,000
	4. Energy Systems Division in collaboration with Edinburgh University and Makerere University drafted a research manuscript on water holding capacity of biochar produced from sugarcane trash and bamboo feedstocks to Submitted to African Journal of rural development.		
	5. Published a Training handbook on meat processing in Uganda		

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
		Total	152,633
		GoU Development	152,633
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Establishment of Government Buildings and Administrative infrastructure	Item	Spent
1. completed Design stage for; wine factory in Nebbi district, fruit juice processing plant in maffaco, Peanut Paste Processing Plant in Soroti district, proposed Cheese processing plant at Rubale Ntungamo district for Mr. Karuhanga Justus, Instrumentation Laboratory, Lemon grass and Soap processing plant in Kabale industrial area for Yildi enterprises	281502 Feasibility Studies for Capital Works	80,000
	312101 Non-Residential Buildings	802,035
2. completed Rehabilitation of Esia Mixed Farm, Adjumani		

Reasons for Variation in performance

Total	882,035
GoU Development	882,035
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
Uganda Industrial Research Institute shall procure office and ICT equipment to ensure connectivity for facilitating Research and Development	<ol style="list-style-type: none"> 1. Procured cleaning materials for computers and printers. 2. Installed CCTV cameras for security surveillance on UIRI campus. 3. Installed a computer skills development center in Kabale with 14 computers, a printer, LAN installation and furniture, 30 participants have been trained in use of ICT as a tool in business development. 4. Purchased 150 licenses of network antivirus software. 5. Initiated procurement of 4 computers and 3 printers for new staff. 	Item 312213 ICT Equipment	Spent 69,992

Reasons for Variation in performance

Total	69,992
GoU Development	69,992
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Uganda Industrial Research Institute shall procure specialized machinery and equipment for production processing and new technologies that can be easily adapted	<ol style="list-style-type: none"> 1. Procured of dairy equipment for Umoja Dairy Farm by M/s Tessa Dairy Machinery Ltd UIRI/SUPLS/1617/00008/01 now awaiting installation , training &commissioning 2. Procured Analytical balance used for routine laboratory analysis of foods, cosmetics, drugs, natural products, alcoholic beverages . 	312202 Machinery and Equipment 312203 Furniture & Fixtures 312214 Laboratory Equipments	654,494 20,200 356,791

Reasons for Variation in performance

Total	1,031,484
GoU Development	1,031,484
External Financing	0
AIA	0
Total For SubProgramme	7,760,988

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	<i>UShs Thousand</i>
		GoU Development	7,760,988
		External Financing	0
		AIA	0
		GRAND TOTAL	13,582,335
		Wage Recurrent	3,720,150
		Non Wage Recurrent	1,871,182
		GoU Development	7,760,988
		External Financing	0
		AIA	230,015

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
Program: 04 Industrial Research			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Administration and Support Services			
Recruit 5 new Employees keeping in mind gender and equity issuesProvide Medical Insurance to all UIRI employees and their dependants keeping in mind gender and equity issuesInsure institute Assets, Equipment, Vehicles, IT servers and Equipment1. Timely payment of Water, Electricity, Telephone and Connectivity bills 1. Timely payment of all staff salaries and benefits keeping in mind gender and equity issuesPay subscriptions to professional bodies Facilitate general operations for day to day running of the institute	Recruited 2 new employees from different regions of the country paid medical insurance for all employees and their dependants paid insurance dues for UIRI assets, equipment, vehicles and ICT equipment Paid Institute's water, electricity, telephone and connectivity bills Paid all staff salaries and benefits in time Paid subscription dues to professional bodies Facilitated the general operation of UIRI day to day running of the institute	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire	Spent 930,038 5,060 93,004 2,900 341,527 1,060 25,171 12,199 10,005 3,363 255 6,000 8,000 947 643 18,792 8,759 7,500 10,129 9,993 1,090 4,227
			Total
			1,500,660
			Wage Recurrent
			930,038
			Non Wage Recurrent
			500,133
			AIA
			70,489
<i>Arrears</i>			
			Total For SubProgramme
			1,500,660
			Wage Recurrent
			930,038
			Non Wage Recurrent
			500,133

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
			AIA 70,489
<i>Development Projects</i>			
Project: 0430 Uganda Industrial Research Institute			
<i>Outputs Provided</i>			
Output: 02 Research and Development			
1. Interest and support entrepreneurs venturing in lactic acid a microbial bio-polymer production	1. Production processes for the lactic acid have been successfully experimented; concentration of lactic acid produced estimated; cellulase and cutinase have been successfully used by a student of Kyambogo University for research on bio-polishing of denim jeans	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221003 Staff Training	Spent 337,500 24,998 33,750 340,906 11,024
2. Analyze 250 samples so as to enhance capacity efficient, timely, authentic and verifiable analytical service provision	2 Participated in EAC PT for maize flour, edible oil and salt	221009 Welfare and Entertainment 221017 Subscriptions	1,016 6,245
3. Engage in Production Systems training of prospective entrepreneurs; procurement of machinery, installation and commissioning	3. Processed 10tons of raw ware potatoes to valued added potato crisps	222003 Information and communications technology (ICT) 223005 Electricity	50,199 77,218
4. Engage in Production Systems training of prospective entrepreneurs; interested in processing and production of Nutrition Supplements to combat deficiencies.	4. Production process for four (4) enzyme types have been successfully experimented; the enzymes extracted; their concentration estimated; cellulase and cutinase have been successfully used by a student of Kyambogo University for research on bio-polishing of denim jeans; shelflife studies are ongoing; Adding flavor enhancers and better preservative combination; Developed methods for extraction, preservation and packaging of the herbal mixture, and wound healing product; Improve production process for wound healing product to ensure sterility of product	223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies	6,000 10,000 3,578 2,942 61,663
5. Increase participation in International Proficiency Testing Schemes subscriptions- AgriLASA, SANAS, EAC, SADC MET,		228002 Maintenance - Vehicles	10,099
6. Support basic and applied research for advancing scientific innovations.			
7. Analyze 500 sample for chemical composition			
Provide Laboratory Analytical services to all Ugandans for validating product quality and product refinement. Undertake test trails and the newly developed priority First Line Livestock Vaccines	4. Facilitated Training of MSc Students in Pharmaceutical Regulatory Science at the Nelson Mandela African Institute of Science, Part of the University of Purdue Masters program		
Continue Production and Distribution of KUKUSTAR - Newcastle disease vaccine.	5. UIRI haS participated in National Quality Control Exchange Scheme (NQCSES) for Southern Africa - Food proficiency test; DUCARES - Netherlands - Food proficiency testing scheme		
1. Procure materials, ingredients, packaging & laboratory reagents to carryout R & D to develop new value added dairy products for the market	1. The microbiology laboratory and Biotechnology center provided 127 samples analysed food & natural products and cosmetics for a range of parameters		
Undertake farm activities to produce Ugandan made Essential Oils from the piloted crops	1. Paid subscription for Association Of Analytical Chemists membership for the laboratory. This membership enables the laboratory to get latest methods used for		

Vote:110

Uganda Industrial Research Institute

QUARTER 4: Outputs and Expenditure in Quarter

laboratory analysis.

2. 7,600,000 doses of KUKUSTAR were manufactured and distributed by the vaccine laboratory

3. 3,100,000 KUKUSTAR vaccinations delivered to approximately 30,000 smallholder households in eastern and central Uganda

4. paid subscription for East African Community proficiency scheme. The scheme is for improving accuracy and precision of laboratory analysis.

1. 1 new packing machine for fresh milk plant supplied

2. 3 Dairy products developed, soy ice cream and fruit ice bars and goat cheese

3. Procured laboratory chemicals and glassware for research and product analysis.

1. 82 samples analysed & certificates issued of External and Internal laboratory samples, food, juice, water & waste water, drugs, minerals, soap, Detergents, cosmetics, natural products and petroleum products

2. An essential oils pilot plant has been provided in Tongo community in Luwero District. Its purpose is to centrally locate a central processing facility for essential oils in the community.

Reasons for Variation in performance

Total	977,136
GoU Development	977,136
External Financing	0
AIA	0

Output: 03 Industrial and technological Incubation

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
		Item	Spent
1. Take on MSME incubates on grounds of gender inclusion while ensuring regional balance	1. 75 cartons of Pineapple fruit drink (48 cartons of 300 ml bottles & 27 cartons of 500 ml bottles). Each carton contains 12 bottles were produced, this product was produced during the SME's trial runs and its performing excellently on the market	211103 Allowances (Inc. Casuals, Temporary)	15,000
		223001 Property Expenses	8,723
2. Train MSME in best production practices		223004 Guard and Security services	21,557
		223005 Electricity	30,000
3. Train incubatees in business management practices	2. Microbiology analysed 3 juice samples & 2 water samples, the samples passed the conformity assessment.	223006 Water	13,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000
4. Provide Laboratory Analytical Services to for validating product quality and product refinement.	3. 1. The company, Kyanamukaaka tusitukire wamu young farmers limited has started utilising the processing plant, UIRI has helped the company to identify a production team, which has been trained in good manufacturing and hygiene practices	224006 Agricultural Supplies	90,843
		227001 Travel inland	5,000
5. Support MSMEs in production of quality and competitive productivity		227002 Travel abroad	1,019
		227004 Fuel, Lubricants and Oils	10,000
		228001 Maintenance - Civil	44,544
		228002 Maintenance - Vehicles	26,602
	3. The company, Kyanamukaaka tusitukire wamu young farmers limited has started utilising the processing plant, UIRI has helped the company to identify a production team, which has been trained in good manufacturing and hygiene practices.		
	4. Reviewed MOU for the Arua Fruit Processing Plant		
	5. MOU for Bel Agro Industry Ltd Reviewed		
	6. Requisitions for materials (fly screens, paint and painting brushes, screens for the air vents) to complete civil works repairs in the pilot plant were approved		
	7. Only 1 meat value addition centre was supported in Quarter 4. This centre is located in Arua and operationalized by Savoury classic cuts a virtual Incubatee of UIRI.		
	8. 43 Employees were registered from all our Incubatees in meat section. Of whom 35 were male and 8 were female		
	9. Took on an incubatee, KaCyber, joined under ICT. ICT will help them in developing a Ticketing platform for Uganda Railways and private Bus companies.		

Reasons for Variation in performance

Total	306,288
GoU Development	306,288

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
		External Financing	0
		AIA	0

Output: 04 Model Value Addition Centre Establishment

	Item	Spent
1. Set up of at least 1 Dairy Processing business incubation center in (on regional basis)	1.Conducted Practical training for SMEs , Students & youth and women in dairy processing, 79 Participants trained in dairy processing Technology from April - June 2019 (48 men and 31 females)	223005 Electricity 45,000
2. Install , train trainers of trainers and commission the Cheese Processing Facility for the utilization and benefit of all Ugandans	223006 Water 10,000	
3. Finishing works, installation of openings and second fix of mechanical and electrical works, finishing works for the proposed Wine Factory at Nebbi	224006 Agricultural Supplies 63,000	
4. Finishing works, installation of openings and second fix of mechanical and electrical works, finishing works for the proposed construction of the Instrumentation Laboratory	228002 Maintenance - Vehicles 1,238	
5. Finishing works, installation of openings and second fix of mechanical and electrical works, finishing works for the Proposed Fruit Juice Processing Plant for Maffaco	2.Following the training of students in Gulu on value addition of ricehusks for briquette production, Mr. Mainimo Edmond a masters student from Gulu University is currently working with Energy Systems Division on a project for assessment of economic viability and acceptance of rice husk briquettes in urban settlements of Uganda.	
6. Finishing works, installation of openings and second fix of mechanical and electrical works, finishing works for the Proposed Peanut Paste Processing Plant in Soroti district		
7. Finishing works, installation of openings and second fix of mechanical and electrical works, finishing works for the Proposed rehabilitation of Esia Mixed Farm, Adjumani		
8. Finishing works, installation of openings and second fix of mechanical and electrical works, finishing works for the Proposed Cheese processing plant at Rubale Ntungamo district for Mr. Karuhanga Justus		
9. Finishing works, installation of openings and second fix of mechanical and electrical works, finishing works for the Proposed Lemon grass and Soap processing plant in Kabale industrial area for Yildi enterprises		

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	<i>UShs Thousand</i>
		Total	119,238
		GoU Development	119,238
		External Financing	0
		AIA	0

Output: 05 Facility Repair and Maintenance

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
		Item	Spent
1. Supply and install an automatic vertical form, fill and seal pouch packing machine for fresh milk plant aimed to replace the old packing machine frequently breaks down, seals poorly and is overdue for replacement	1. completed installation of AC and internet in the chemistry laboratory	223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000
2. Finalizing civil works, installation, commissioning and training of staff on equipment	2. Laboratory equipment calibrated by UNBS. They include analytical balance, ovens, furnaces, PH meters & water bathe	224004 Cleaning and Sanitation	28,861
3. Fully upgraded facility able to handle training, product development business incubation	3. Laboratory equipment calibrated by UNBS. They include analytical balance, ovens, furnaces, PH meters & water bathe	228001 Maintenance - Civil	1,005
4. Procurement of drugs for the first aid box for the Pilot Plants	4. Initiated process for Servicing of Laboratory equipment, HPLC, GC, FTIR, UV/visible spectrometer, CHN/S, and AAS	228003 Maintenance – Machinery, Equipment & Furniture	134,336
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	5. Repaired and serviced Potato peeler and vacuum sealer		
6. Procure spares, assemblies, installations for the long Overdue for overhaul electricity infrastructure requiring replacement of controls, rewinding of prime movers	6. Upgraded YAKA of 100A to 3-Phase KVA meter		
	7. Repaired and purchased replacement parts for 2 network printers.		
	8. Installed a new supply cable which supply power from Umeme pole to the Distribution board at Silk factory in Sheema district		
	9. Repaired and upgraded cold-room defrosting system by installing defrosting timer, contactor and heating element in the system		
	10. Installed a Distribution board and Earthing of peanut facility at Kumi		
	11. Installed a door gasket which involved drilling, welding, cutting and riveting to stop the cold room door leakage		
	12. Water drilling and tank installation at Busika animal feeds factory was done successfully		
	13. Installation of PLC completed at PINEAPPLE JUICE PLANT – ITOJO		
	14. Fabrication and design of soap making table, moulds and mixing tank at palm oil processing plant in Kanungu completed		
	15. Fabrications and design completed and equipment tested at Kalangala Bar soap making equipment		

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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Reasons for Variation in performance

Total	204,201
GoU Development	204,201
External Financing	0
AIA	0

Output: 06 Industrial Skills Development and Capacity Building

	Item	Spent
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	8,151
1. Train the bakery technical staff in new and upcoming technologies	224006 Agricultural Supplies	86,905
2. Train 4 staff in pesticide residual analysis		
3. 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.	1. Trained 55 students (21 boys and 34 girls) of Uganda Institute of Allied Health and Management Sciences Mulago and kyambogo university in Good Laboratory Practice (GLP) and chemical analysis.	
	2. Trained 22 laboratory analyts (15 men & 7 women) from 10 laboratories in Uganda in analysis of fortified food sponsored by USAID-GAIN project & Ministry of Health.	
	3.Trained university students/ scientists in Good Laboratory Practice (GLP) and chemical analysis from different universities which include Kyambogo, Makerere university and many more	
	4. provided Industrial training for 8 University students in software development and programming, networking, and user support management	
	1. 1 staff in the meat section attended a short course on Food systems and sustainable diets in the Netherlands between 3rd June and 21st June 2019	
	2. 20 interns from different universities were attached to the meat technology section to gain practical skills and training	
	1. Empowered 10 stroke survivors and 10 disabled with skills for Handmade crafts making from local materials in Wakiso.	
	2. Prospective entrepreneurs (as individuals or groups) have received hands on training in Fruits and Vegetables Processing Tech. all were from Kampala	
	3. Attended four planning meetings for conducting National Skills Competitions on Agro-processing under the Better Education for Africa's Rise (BEAR II) project being implemented by UNESCO	

Vote:110 Uganda Industrial Research Institute

QUARTER 4: Outputs and Expenditure in Quarter

and the Ministry of Education and Sports

4. Trained 360 youth participants from central region. in Use of ICT as a Tool in business management of these participants, 140 were Male, and 220 were Female.

5. Trained university students in Industrial Machine programming that is motor control program

Reasons for Variation in performance

Total	95,056
GoU Development	95,056
External Financing	0
AIA	0

Output: 07 Technology, Innovation, Transfer and Development

	Item	Spent
1. Disseminate results to relevant stakeholders in workshops and oral presentations at conferences both locally and internationally	1. Trained 2 Women groups in turning municipal and agricultural waste into charcoal briquettes-a clean and affordable product as a substitute for wood charcoal	223005 Electricity 62,500 228003 Maintenance – Machinery, Equipment & Furniture 58,044
2. Procurement of Materials, components and consumables for fabrication and deployment of Small scale food processing equipment - Fabrication of Fruit press equipments	2. Conducted a research on production of blended charcoal briquettes; cotton and municipal waste as the main input	
3. Dissemination of renewable energy technologies to save the environment	3. Produced Gift bags from craft boxes and cotton waste	
4. Procure Materials, components, and consumables for design, fabrication and operation of bamboo products	4. Trained 2 employees of Katara Poverty Alleviation Group in making Gift bags from Elephant dung	
1. Launch the prototype system, disseminate results, begin the process to pilot with select farmers based on results from feasibility study	5.2 papers were presented by Philippa Makobore at the Canadian Medical and Biological Engineering Annual Conference held in Ottawa from 21st to 24th May 2019. The Adult Clinical Study and Clinician Engagement and Training papers were disseminated in a poster and oral presentation respectively. Claims for the ECGF patent application were completed. The Division is in the process of filing a PCT patent application for the ECGF. For the Ubora Project an elderly tracking device known as 'Wendi' has been developed together with the ICT department. App development is still ongoing. The Ubora project officially ends in June 2019. Documentation is currently being put together for reporting to the European Commission. The	
2. Undertake capacity building of section staff, -Engagement with other local, regional and international bodies doing similar work in these minerals		
3. Field testing of systems and system optimization		

Vote:110

Uganda Industrial Research Institute

QUARTER 4: Outputs and Expenditure in Quarter

Instrumentation has been teaching Industrial Electronics and Instrumentation for Ernest Cook Ultrasound Research Institute (ECUREI's) BSc Biomedical Engineering Program at Mengo Hospital. UIRI will be involved together with Makerere University on a GCRF funded project to design prostheses using 3D printing. The project is for 3 years. A new project to design a Malaria diagnostic lead by Prof. Jonathan Cooper is in the pipeline with potential collaboration discussions ongoing. Preparations are underway for UIRI to host the 2019 African Biomedical Engineering Consortium (ABEC) Design School.

1. ECUREI students are still being trained in Embedded Systems in Medicine and Industrial Electronics for the BSc Biomedical Engineering Program by the UIRI team, teaching of courses runs throughout the year

2. Mobile application development and testing for the Wendi Application device was conducted. For the ECGF infusion set data from the paediatric study is currently being analyzed and documented, we anticipate a journal paper to result from the analysis of the data.

3. Initiated the development of a Tutambule Mobile App. This Mobile App is to help ease transportation for those without vehicles and make money for those with vehicles. The App is past the design stage.

4. Developed a Laboratory Information Management System. The system is already operational. The system is being used to manage laboratory test records and procedures.

5. The Pilot Wind solar hybrid system was set by Energy Systems Division at Ntungamo

6. Procured equipment from Ichill Industrial chillers was finally delivered to UIRI premises by DHL global forwarding Uganda Ltd.

Laboratory analysis results using various feedstock informed re-design of the entire process.

7. Energy Systems Division had started

Vote:110

Uganda Industrial Research Institute

QUARTER 4: Outputs and Expenditure in Quarter

working with Busitema University on a research project entitled " Briquette production from a blend of carbonized cotton stalk and pine as alternative cooking fuel."

Reasons for Variation in performance

	Total	120,544
GoU Development		120,544
External Financing		0
AIA		0

Output: 08 Popularization of research and technologies

	Item	Spent
1. Participate at 2 exhibitions		
2. Create awareness and sensitive the public on UIRI's Research and Technology Findings and results	1. TV show on mycotoxins and health aspects	63,858
3. Visits to Foreign Missions; Newsletter, Monthly Reports, Adverts for Labour day, one full page spread of UIRI achievements for the year, TV feature	2. Natural product exhibition at UMA show ground exhibition	28,767
4. Outreach activities; Field Evaluation activities	3. submission of manuscripts to African journal of pure and applied chemistry	
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	4. Energy Systems Division in collaboration with Edinburgh University and Makerere University drafted a research manuscript on water holding capacity of biochar produced from sugarcane trash and bamboo feedstocks to Submitted to African Journal of rural development.	

Reasons for Variation in performance

	Total	92,624
GoU Development		92,624
External Financing		0
AIA		0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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
Finishing and fitting of Feasibility Studies, Design and set out of foundations of	1. Acquired Titles for plots 461 & 3739, block 113, Kyagwe, Namanve	Item 281502 Feasibility Studies for Capital Works	Spent 75,000
1. 1 Dairy Processing business incubation center in (central region)	2. Renovated Peanut processing Facility in KUMI	312101 Non-Residential Buildings	666,215
2. 1 Dairy Processing business incubation center in (Western region)	3. supply of materials to renovate cafeteria building and the plants section was done successfully and renovation works completed		
3. 1 Dairy Processing business incubation center in (Northern region)	4. Re-painting of selected UIRI facilities		
4. 1 Dairy Processing business incubation center in (Eastern region)	5. Casting of manhole covers and spot patching is complete at meat processing plan		
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	741,215
GoU Development	741,215
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 Cleaning ICT items such as Blowers, Cleaning brushes, Cleaning sprays,	1. Procured cleaning ICT items such as blowers, cleaning brushes, cleaning sprays	312213 ICT Equipment	960

Reasons for Variation in performance

Total	960
GoU Development	960
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

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
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 Gas Chromatography / Mass Spectrometer (GC/MS) for essential oil analysis, Chemicals & standards, Heavy duty grinder	1. Replaced the ink for the Jet printer, Replaced the switch on the mixing tank	Item 312202 Machinery and Equipment 312214 Laboratory Equipments	Spent 12,000 46,481
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	2. Procured Analytical balance used for routine laboratory analysis of foods, cosmetics, drugs, natural products, alcoholic beverages .		

Reasons for Variation in performance

	Total	58,481
	GoU Development	58,481
	External Financing	0
	AIA	0
	Total For SubProgramme	2,715,744
	GoU Development	2,715,744
	External Financing	0
	AIA	0
	GRAND TOTAL	4,216,404
	Wage Recurrent	930,038
	Non Wage Recurrent	500,133
	GoU Development	2,715,744
	External Financing	0
	AIA	70,489