

Vote:110

 Uganda Industrial Research Institute

QUARTER 3: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.326	3.995	3.972	75.0%	74.6%	99.4%
Non Wage	6.553	4.410	3.804	67.3%	58.0%	86.3%
Dev't. GoU	1.562	0.698	0.603	44.7%	38.6%	86.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.442	9.102	8.379	67.7%	62.3%	92.1%
Total GoU+Ext Fin (MTEF)	13.442	9.102	8.379	67.7%	62.3%	92.1%
Arrears	0.788	0.788	0.788	100.0%	100.0%	100.0%
Total Budget	14.230	9.891	9.167	69.5%	64.4%	92.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	14.230	9.891	9.167	69.5%	64.4%	92.7%
Total Vote Budget Excluding Arrears	13.442	9.102	8.379	67.7%	62.3%	92.1%

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	13.44	9.10	8.38	67.7%	62.3%	92.1%
Total for Vote	13.44	9.10	8.38	67.7%	62.3%	92.1%

Matters to note in budget execution

1. The two firing kilns are broken down that are supposed to be used in firing of products in Minerals and material engineering unit.
2. Inadequate funds to equip our laboratory which we use to test the different minerals.
3. Trainees are demanding more time beyond the 2 months offered by UIRI, but due to limited working area, machinery and overwhelming numbers of applications this cannot be done.
4. Unreliable electricity on the Kabale center
5. The Bugweri center requires a 3 phase electricity supply to enable them use all the electric machines

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

<i>(i) Major unspent balances</i>
Programs , Projects

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Program 1804 Industrial Research	
0.575 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: The activities were deferred in next quarter	
<i>Items</i>	
406,571,677.000 UShs	213004 Gratuity Expenses
Reason:	
98,845,334.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason:	
24,164,441.000 UShs	224004 Cleaning and Sanitation
Reason:	
22,898,340.000 UShs	221003 Staff Training
Reason:	
19,143,669.000 UShs	228001 Maintenance - Civil
Reason:	
0.151 Bn Shs	<i>SubProgram/Project :0430 Uganda Industrial Research Institute</i>
Reason:	
<i>Items</i>	
144,723,397.000 UShs	312202 Machinery and Equipment
Reason:	
6,260,000.000 UShs	312214 Laboratory Equipments
Reason:	
<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 2019/20	Actuals By END Q3
Number of Research Innovations developed	Number	5	3

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Number of developed and transferred Technologies utilized	Number	6	2
Cumulative Number of Sustainable Model Value Addition Centers and Technical Business Incubation Enterprises	Number	4	3

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

1. Production of lactic acid by fermentation from cassava
2. Emerging processors interested in processing essential oils in the pilot area shall be provided with foundation seed and thereafter trained in propagating own seed for expansion of their feedstock production capacity.
3. A pilot processing plant for essential oils 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.
4. During Q4 (2019/20), UIRI intendS to participate in the various shows to demonstrate the activities of the essential oils processing unit
5. Processing bamboo stems in R&D to marketable products

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	14.23	9.89	9.17	69.5%	64.4%	92.7%
<i>Class: Outputs Provided</i>	<i>12.03</i>	<i>8.42</i>	<i>7.79</i>	<i>70.0%</i>	<i>64.7%</i>	<i>92.5%</i>
180401 Administration and Support Services	11.88	8.40	7.78	70.7%	65.5%	92.5%
180402 Research and Development	0.15	0.01	0.01	7.3%	7.3%	100.0%
<i>Class: Capital Purchases</i>	<i>1.41</i>	<i>0.69</i>	<i>0.59</i>	<i>48.6%</i>	<i>41.9%</i>	<i>86.3%</i>
180472 Government Buildings and Administrative Infrastructure	0.50	0.08	0.09	16.5%	18.3%	111.2%
180476 Purchase of Office and ICT Equipment, including Software	0.15	0.11	0.11	72.9%	72.9%	100.0%
180477 Purchase of Specialised Machinery & Equipment	0.76	0.49	0.39	64.9%	51.3%	79.1%
<i>Class: Arrears</i>	<i>0.79</i>	<i>0.79</i>	<i>0.79</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
180499 Arrears	0.79	0.79	0.79	100.0%	100.0%	100.0%
Total for Vote	14.23	9.89	9.17	69.5%	64.4%	92.7%

Table V3.2: 2019/20 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>12.03</i>	<i>8.42</i>	<i>7.79</i>	<i>70.0%</i>	<i>64.7%</i>	<i>92.5%</i>
211102 Contract Staff Salaries	5.33	3.99	3.97	75.0%	74.6%	99.4%
211103 Allowances (Inc. Casuals, Temporary)	0.05	0.02	0.02	43.6%	41.0%	94.0%
212101 Social Security Contributions	0.53	0.40	0.39	75.0%	73.5%	98.0%

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213001 Medical expenses (To employees)	1.23	1.23	1.23	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	16.6%	16.6%	100.0%
213004 Gratuity Expenses	1.34	1.01	0.60	75.0%	44.7%	59.6%
221001 Advertising and Public Relations	0.04	0.04	0.04	100.0%	90.4%	90.4%
221003 Staff Training	0.11	0.07	0.05	69.5%	47.8%	68.8%
221004 Recruitment Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.00	100.0%	50.0%	50.0%
221009 Welfare and Entertainment	0.10	0.10	0.10	100.0%	97.6%	97.6%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.04	0.04	71.4%	69.9%	97.9%
221012 Small Office Equipment	0.01	0.00	0.00	30.0%	23.9%	79.6%
221017 Subscriptions	0.02	0.02	0.01	100.0%	82.5%	82.5%
222001 Telecommunications	0.02	0.01	0.01	33.3%	33.3%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.21	0.12	0.12	57.5%	57.5%	100.0%
223001 Property Expenses	0.03	0.02	0.02	67.0%	61.9%	92.3%
223002 Rates	0.00	0.00	0.01	100.0%	200.0%	200.0%
223004 Guard and Security services	0.14	0.10	0.10	72.2%	72.2%	100.0%
223005 Electricity	0.74	0.08	0.08	10.8%	10.8%	100.0%
223006 Water	0.17	0.13	0.13	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.10	0.03	0.02	28.0%	24.2%	86.4%
224004 Cleaning and Sanitation	0.12	0.06	0.03	50.7%	29.8%	58.8%
224005 Uniforms, Beddings and Protective Gear	0.08	0.01	0.01	13.0%	10.5%	81.2%
224006 Agricultural Supplies	0.15	0.01	0.01	7.3%	7.3%	100.0%
226001 Insurances	0.05	0.03	0.03	50.2%	50.2%	100.0%
227001 Travel inland	0.15	0.09	0.09	59.3%	59.1%	99.7%
227002 Travel abroad	0.33	0.21	0.20	62.4%	61.9%	99.2%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	89.7%	89.7%
227004 Fuel, Lubricants and Oils	0.12	0.11	0.11	87.4%	87.4%	100.0%
228001 Maintenance - Civil	0.26	0.05	0.03	18.3%	10.9%	60.0%
228002 Maintenance - Vehicles	0.19	0.19	0.19	100.0%	96.7%	96.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.30	0.24	0.14	79.4%	46.5%	58.5%
273102 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
282104 Compensation to 3rd Parties	0.01	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	1.41	0.69	0.59	48.6%	41.9%	86.3%
312101 Non-Residential Buildings	0.50	0.08	0.09	16.5%	18.3%	111.2%
312202 Machinery and Equipment	0.59	0.42	0.28	71.4%	46.9%	65.7%
312203 Furniture & Fixtures	0.08	0.05	0.10	64.0%	123.2%	192.5%
312213 ICT Equipment	0.15	0.11	0.11	72.9%	72.9%	100.0%
312214 Laboratory Equipments	0.09	0.02	0.01	23.6%	16.6%	70.5%
Class: Arrears	0.79	0.79	0.79	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.79	0.79	0.79	100.0%	100.0%	100.0%
Total for Vote	14.23	9.89	9.17	69.5%	64.4%	92.7%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1804 Industrial Research	14.23	9.89	9.17	69.5%	64.4%	92.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	12.67	9.19	8.56	72.6%	67.6%	93.2%
<i>Development Projects</i>						
0430 Uganda Industrial Research Institute	1.56	0.70	0.60	44.7%	38.6%	86.5%
Total for Vote	14.23	9.89	9.17	69.5%	64.4%	92.7%

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 3: 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>
Program: 04 Industrial Research			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Administration and Support Services			

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QUARTER 3: 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
Insured Institute's Assets		Item	Spent
Provided Medical Insurance Services to all employees and their dependants		211102 Contract Staff Salaries	3,971,921
Timely processed Salaries, Wages, Rewards and Benefits		211103 Allowances (Inc. Casuals, Temporary)	20,809
Recruited high caliber scientist and engineers. Both female and male will be given equal opportunity on merit and in consideration of all regions of the country		212101 Social Security Contributions	391,580
		213001 Medical expenses (To employees)	1,229,497
		213002 Incapacity, death benefits and funeral expenses	2,500
		213004 Gratuity Expenses	600,603
		221001 Advertising and Public Relations	36,178
		221003 Staff Training	50,402
		221004 Recruitment Expenses	3,000
		221005 Hire of Venue (chairs, projector, etc)	3,000
		221009 Welfare and Entertainment	98,596
		221011 Printing, Stationery, Photocopying and Binding	42,652
		221012 Small Office Equipment	2,387
		221017 Subscriptions	13,200
		222001 Telecommunications	5,000
		222003 Information and communications technology (ICT)	117,943
		223001 Property Expenses	16,704
		223002 Rates	9,467
		223004 Guard and Security services	97,635
		223005 Electricity	80,000
		223006 Water	130,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	24,182
		224004 Cleaning and Sanitation	34,551
		224005 Uniforms, Beddings and Protective Gear	8,119
		226001 Insurances	25,124
		227001 Travel inland	88,972
		227002 Travel abroad	203,698
		227003 Carriage, Haulage, Freight and transport hire	8,966
		227004 Fuel, Lubricants and Oils	105,000
		228001 Maintenance - Civil	28,658
		228002 Maintenance - Vehicles	185,633
		228003 Maintenance – Machinery, Equipment & Furniture	139,447
		Total	7,775,922

Reasons for Variation in performance

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	3,971,921
		Non Wage Recurrent	3,804,001
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	7,775,922
		Wage Recurrent	3,971,921
		Non Wage Recurrent	3,804,001
		AIA	0

Development Projects

Project: 0430 Uganda Industrial Research Institute

Outputs Provided

Output: 02 Research and Development

	Item	Spent
Applied Research for development of Value Added Products conductedSubscriptions for: International Veterinary Vaccine Network International Bacterial Vaccines Network Subscriptions for Services for all Units including Microbiology , Biotechnology, Chemistry, Food Engineering ICT, Accounts,Procurement HRM, WAITRO paid Technical Advisory and Analytical Laboratory services provided	224006 Agricultural Supplies	10,935
	Total	10,935
	GoU Development	10,935
	External Financing	0
	AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Non residential facilities that (Government Building and Administrative Buildings) such as Laboratories, Offices, Libraries, Stores, Archives established	312101 Non-Residential Buildings	91,639
	Total	91,639
	GoU Development	91,639
	External Financing	0
	AIA	0

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QUARTER 3: 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
Output: 76 Purchase of Office and ICT Equipment, including Software			
Procured all institutional Office, ICT equipment and consumables		Item	Spent
		312213 ICT Equipment	109,360
<i>Reasons for Variation in performance</i>			
		Total	109,360
		GoU Development	109,360
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
All institutional machinery and equipment Purchased, installation, test running and training undertaken		Item	Spent
		312202 Machinery and Equipment	277,763
		312203 Furniture & Fixtures	98,566
		312214 Laboratory Equipments	14,940
<i>Reasons for Variation in performance</i>			
		Total	391,269
		GoU Development	391,269
		External Financing	0
		AIA	0
		Total For SubProgramme	603,203
		GoU Development	603,203
		External Financing	0
		AIA	0
		GRAND TOTAL	8,379,125
		Wage Recurrent	3,971,921
		Non Wage Recurrent	3,804,001
		GoU Development	603,203
		External Financing	0
		AIA	0

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QUARTER 3: 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			
		Item	Spent
Payment for all Institute Assets Insurance of Institute Assets	Paid insurance of Institute's Assets	211102 Contract Staff Salaries	1,327,932
Payment for Medical Insurance Services Payroll and Benefit Processing and Payment	Paid medical insurance for 302 employees and their dependants	211103 Allowances (Inc. Casuals, Temporary)	1,966
Planning, Advertising, shortlisting, interviews and orientation	Paid staff salaries for 302 employees and their benefits in time	212101 Social Security Contributions	133,160
		213001 Medical expenses (To employees)	260,166
	Recruited scientists to fill in the vacant gaps	213002 Incapacity, death benefits and funeral expenses	1,500
		221001 Advertising and Public Relations	10,400
		221003 Staff Training	9,853
		221004 Recruitment Expenses	3,000
		221005 Hire of Venue (chairs, projector, etc)	3,000
		221009 Welfare and Entertainment	32,706
		221011 Printing, Stationery, Photocopying and Binding	14,877
		221012 Small Office Equipment	972
		221017 Subscriptions	11,600
		222001 Telecommunications	5,000
		222003 Information and communications technology (ICT)	30,000
		223001 Property Expenses	8,606
		223002 Rates	4,733
		223004 Guard and Security services	30,000
		223005 Electricity	40,000
		223006 Water	43,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000
		224004 Cleaning and Sanitation	12,000
		224005 Uniforms, Beddings and Protective Gear	8,119
		226001 Insurances	25,124
		227001 Travel inland	10,000
		227002 Travel abroad	19,193
		227003 Carriage, Haulage, Freight and transport hire	7,000
		227004 Fuel, Lubricants and Oils	40,000
		228001 Maintenance - Civil	15,372
		228002 Maintenance - Vehicles	88,324
		228003 Maintenance – Machinery, Equipment & Furniture	59,172

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QUARTER 3: 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	2,260,275
		Wage Recurrent	1,327,932
		Non Wage Recurrent	932,343
		AIA	0
Total For SubProgramme			2,260,275
		Wage Recurrent	1,327,932
		Non Wage Recurrent	932,343
		AIA	0

Arrears

Development Projects

Project: 0430 Uganda Industrial Research Institute

Outputs Provided

Output: 02 Research and Development

Procurement of requirements, bench and applied research, continuous improvement into approved formulations and processes

Payment of Subscriptions to respective bodies

Receive inquiries and analyse samples

4. Filtration and purification of lactic acid (on going) as a product. We developed simple method to concentrate and purify it.

5. o Polymerization of lactic acid (delayed activity); we have identified a collaborator with whom we will work after we have produced enough volumes of required concentration of the lactic acid.

6. Production of bio-plastics from the polymerized lactic acid is delayed because the bioreactor is yet to be completed. The high temperature kiln is down so it is not possible to fire the glaze

Trained 7 Female Youth, 1 Mid Aged Female and 6 Male Youth in Food and Nutrition

7. New products and production processes being developed include: Leather tanning - lactic acid is used in this old trade to stop the action of lime in the de-hairing process before tanning. This activity is very promising although it was suspended by the Executive Director until investigations are done to review circumstances surrounding the suspension due to various reasons including but not limited to the occurrence of an unanticipated problem of human health and safety. Hides and skins are valuable agricultural waste that can be turned into expensive products for the market even at village cottage level.

Item

224006 Agricultural Supplies

Spent

2,259

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QUARTER 3: Outputs and Expenditure in Quarter

8. Use of lactic acid in cosmetics – two (2) women clients expressed interest.
 - One (1) client took a sample and reported that the product is very good, but has not yet returned
 - One (1) client used lactic acid to make products she wanted to exhibit at the private sector round table planned by the Uganda Biotechnology and Biosafety Consortium (UBBC) which was cancelled due to the Corona lock down

9.Trained 39 people in tailoring, embroidery and Knitting skills at the UIRI textile section in Kampala.
 - 3 were industrial trainees.
 - Training for 17 people still on going
 - 8 were trained from Kabale Textile center
 - 11 were trained from Bugweri Textile center

9.Developed Cow horn product

10.Developed Bamboo crafts product

11.During the quarter, we propagated 73 nursery trays (14,600 cuttings) of Rose Geranium. We expect a success rate of 85% from these cuttings (i.e., approximately 12,000 rooted seedlings of Rose geranium) 3,230 of these seedlings are due for transplanting and shall be distributed as foundation seed between the Bombo and Ndaliike feedstock production sites once the current lockdown is lifted.

12.Bamboo section developed a number of products which included;Cerebral palsy bamboo seat,beehives out of bamboo,bottom cup holders,Stackable Desk paper organisers

1. 3 people from Kasese, 6 people from Kayunga and 4 from Kampala were trained in dustless chalk making.

2.10 people from Karamoja were trained on marble value chain, i.e. Marble powder for food storage, paint and cement production

3.To cope up with scarcity in industrial inputs (supplies) from over sea, the department has participated in reformulation of tile grout and adhesive using local material, in return One firm

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QUARTER 3: Outputs and Expenditure in Quarter

trained and products are on the market (Tile star, Cement and Grout). This has promoted "BUBU" (Buy Uganda and Build Uganda)

3.Trained 18 students from Kisubi and makerere universities of which 8 were males and 10 females on ceramic technologies

4.Produced prototype Porcelain Tiles using Uganda minerals in conjunction with Makerere Physics Department

5.The Minerals and material engineering unit department has participated in monitoring, quality control of Uganda Clay baked products

Reasons for Variation in performance

Total	2,259
GoU Development	2,259
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Feasibility Studies, design, mobilization and construction

13.Repairing of the Silk processing machinery at the Silk factory in Sheema district

14.Activities at the upcountry Textile skills training and production centers (Kabale and Bugweri)

Items produced include:

- Embroidered Chair backs,
- Knitted sweaters,
- Knitted ponchos
- School uniforms
- Bags
- Dresses
- Woven Scarfs and Shawls

Painting of the Juice processing facility completed

Item	Spent
312101 Non-Residential Buildings	9,230

Reasons for Variation in performance

Total	9,230
GoU Development	9,230
External Financing	0
AIA	0

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

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Undertake the procurement process as prescribed by PPDA	1. Trained 200 students in use of ICT to enhance business	312213 ICT Equipment	7,500
	2.Maintained computers and printers campus wide		
<i>Reasons for Variation in performance</i>			
			Total
			7,500
			GoU Development
			7,500
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Undertake the procurement process as stipulated by PPDA	Repairing of the Silk processing machinery at the Silk factory in Sheema district	Item	Spent
		312202 Machinery and Equipment	52,289
		312203 Furniture & Fixtures	51,210
		312214 Laboratory Equipments	10,740
<i>Reasons for Variation in performance</i>			
			Total
			114,239
			GoU Development
			114,239
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			133,228
			GoU Development
			133,228
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			2,393,503
			Wage Recurrent
			1,327,932
			Non Wage Recurrent
			932,343
			GoU Development
			133,228
			External Financing
			0
			AIA
			0

Vote:110 Uganda Industrial Research Institute

QUARTER 4: 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
Planning, Advertising, shortlisting, interviews and orientation	211102 Contract Staff Salaries	22,879	0	22,879
	211103 Allowances (Inc. Casuals, Temporary)	1,329	0	1,329
Payment for Medical Insurance Services	212101 Social Security Contributions	7,900	0	7,900
	213004 Gratuity Expenses	406,572	0	406,572
Payment for all Institute Assets Insurance of Institute Assets	221001 Advertising and Public Relations	3,822	0	3,822
	221003 Staff Training	22,898	0	22,898
Payroll and Benefit Processing and Payment	221005 Hire of Venue (chairs, projector, etc)	3,000	0	3,000
	221009 Welfare and Entertainment	2,434	0	2,434
	221011 Printing, Stationery, Photocopying and Binding	915	0	915
	221012 Small Office Equipment	613	0	613
	221017 Subscriptions	2,800	0	2,800
	223001 Property Expenses	1,395	0	1,395
	223002 Rates	(4,733)	0	(4,733)
	223004 Guard and Security services	5	0	5
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,818	0	3,818
	224004 Cleaning and Sanitation	24,164	0	24,164
	224005 Uniforms, Beddings and Protective Gear	1,881	0	1,881
	227001 Travel inland	250	0	250
	227002 Travel abroad	1,614	0	1,614
	227003 Carriage, Haulage, Freight and transport hire	1,034	0	1,034
228001 Maintenance - Civil	19,144	0	19,144	
228002 Maintenance - Vehicles	6,367	0	6,367	
228003 Maintenance – Machinery, Equipment & Furniture	98,845	0	98,845	
	Total	628,946	0	628,946
	Wage Recurrent	22,879	0	22,879
	Non Wage Recurrent	606,068	0	606,068
	AIA	0	0	0

Development Projects

Vote:110 Uganda Industrial Research Institute

QUARTER 4: 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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Project: 0430 Uganda Industrial Research Institute

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Feasibility Studies, design, mobilization and construction	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	(9,230)	0	(9,230)
	Total	(9,230)	0	(9,230)
	<i>GoU Development</i>	<i>(9,230)</i>	<i>0</i>	<i>(9,230)</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: 76 Purchase of Office and ICT Equipment, including Software

Undertake the procurement process as prescribed by PPDA

Output: 77 Purchase of Specialised Machinery & Equipment

Undertake the procurement process as stipulated by PPDA	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	144,723	0	144,723
	312203 Furniture & Fixtures	(47,356)	0	(47,356)
	312214 Laboratory Equipments	6,260	0	6,260
	Total	103,627	0	103,627
	<i>GoU Development</i>	<i>103,627</i>	<i>0</i>	<i>103,627</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>
	GRAND TOTAL	723,344	0	723,344
	<i>Wage Recurrent</i>	<i>22,879</i>	<i>0</i>	<i>22,879</i>
	<i>Non Wage Recurrent</i>	<i>606,068</i>	<i>0</i>	<i>606,068</i>
	<i>GoU Development</i>	<i>94,397</i>	<i>0</i>	<i>94,397</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>