

Vote:110

Uganda Industrial Research Institute

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

| | | Approved Budget | Released by End Q 1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|--|--------------------|-----------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent | Wage | 6.326 | 1.582 | 1.035 | 25.0% | 16.4% | 65.4% |
| | Non Wage | 11.598 | 1.713 | 0.542 | 14.8% | 4.7% | 31.6% |
| Dev. | GoU | 5.496 | 1.227 | 0.610 | 22.3% | 11.1% | 49.7% |
| | Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | | 23.420 | 4.521 | 2.187 | 19.3% | 9.3% | 48.4% |
| Total GoU+Ext Fin (MTEF) | | 23.420 | 4.521 | 2.187 | 19.3% | 9.3% | 48.4% |
| | Arrears | 0.606 | 0.606 | 0.000 | 100.0% | 0.0% | 0.0% |
| Total Budget | | 24.027 | 5.128 | 2.187 | 21.3% | 9.1% | 42.6% |
| | <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | | 24.027 | 5.128 | 2.187 | 21.3% | 9.1% | 42.6% |
| Total Vote Budget Excluding Arrears | | 23.420 | 4.521 | 2.187 | 19.3% | 9.3% | 48.4% |

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 | 23.42 | 4.52 | 2.19 | 19.3% | 9.3% | 48.4% |
| Total for Vote | 23.42 | 4.52 | 2.19 | 19.3% | 9.3% | 48.4% |

Matters to note in budget execution

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1. Lack of some specialized equipment for value addition and spawn tests
2. Unfinished facilities for button mushroom growing
3. • General maintenance for machines & premises at PEANUT RESEARCH AND PROCESSING CENTRE LIRA has been pending since late last year leading to partial utilization of processing machinery for example;
 - utilizing only two chambers of the roaster due to pending repair by the team from UIRI
 - Peeling machine currently out of service due to smoke coming out of the control panel requiring an electrician from UIRI to handle its repair.
 - Filling machine needs to be assessed by mechanical personnel and thereafter purchase spares.
 - Skirt and floor of the processing area need civil personnel from URI to assess the extent of damage and replace with tiles or terrazzo.
4. Lack of funding to complete pending projects and start off new projects
5. Frequent Machine breakdown

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 | | |
| 1.151 Bn Shs | SubProgram/Project :01 Headquarters | |
| | Reason: Activity differed in the next quarter | |
| Items | | |
| 398,224,750.000 UShs | 213004 | Gratuity Expenses |
| | Reason: Activity differed in the next quarter | |
| 335,313,857.000 UShs | 213001 | Medical expenses (To employees) |
| | Reason: Activity differed in the next quarter | |
| 200,000,000.000 UShs | 223005 | Electricity |
| | Reason: Activity differed in the next quarter | |
| 100,500,000.000 UShs | 223006 | Water |
| | Reason: Activity differed in the next quarter | |
| 41,459,561.000 UShs | 212101 | Social Security Contributions |
| | Reason: Activity differed in the next quarter | |
| 0.617 Bn Shs | SubProgram/Project :1598 Retooling of Uganda Industrial Research Institute | |
| | Reason: Procurement process is on going | |

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| Items | |
|--|----------------------------------|
| 317,815,000.000 UShs | 312202 Machinery and Equipment |
| Reason: Procurement process is on going | |
| 197,500,000.000 UShs | 312201 Transport Equipment |
| Reason: Activity deferred in the next quarter | |
| 50,000,000.000 UShs | 312101 Non-Residential Buildings |
| Reason: Activity deferred in the next quarter | |
| 41,598,826.000 UShs | 312213 ICT Equipment |
| Reason: Procurement process is on going | |
| 10,000,000.000 UShs | 312203 Furniture & Fixtures |
| Reason: Procurement process is on going | |
| <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 2020/21 | Actuals By END Q1 |
| Number of Research Innovations developed | Number | 5 | 2 |

Table V2.2: Key Vote Output Indicators*

| Programme : 04 Industrial Research | | | |
|--|-------------------|-----------------|-------------------|
| Sub Programme : 01 Headquarters | | | |
| KeyOutPut : 02 Research and Development | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| Number of Analytical Services Provided | Number | 1400 | 400 |
| Number of Research and Development Projects Undertaken | Number | 12 | 5 |

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| KeyOutPut : 03 Industrial and technological Incubation | | | |
|---|-------------------|-----------------|-------------------|
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| Number of Startup Enterprises Incubated | Number | 4 | 5 |
| Number of technologies developed and diffused to users | Number | 4 | 2 |
| KeyOutPut : 04 Model Value Addition Centre Establishment | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| No. of value addition centers established | Number | 2 | 0 |
| KeyOutPut : 06 Industrial Skills Development and Capacity Building | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| Number of Industrial Trainees & Research Students supported | Number | 150 | 20 |
| Number of Technical and Vocational trainings conducted | Number | 200 | 200 |
| Number of ICT trainings conducted | Number | 500 | 500 |
| KeyOutPut : 07 Technology, Innovation, Transfer and Development | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| No. of technologies developed | Number | 2 | 1 |
| Number of Products and processes developed | Number | 5 | 2 |
| Number of innovations and prototypes developed | Number | 2 | 2 |
| KeyOutPut : 08 Popularization of research and technologies | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| Number of Research publications achieved | Number | 2 | 3 |
| Number of Exhibitions participated in | Number | 20 | 10 |
| Number of media supplements on R&D Published | Number | 3 | 3 |
| Number of Intellectual Property Rights Applications and Grants in Process | Number | 1 | 2 |

Performance highlights for the Quarter

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1. Mushroom technology section Experiments handled basing on the biological principle of primary and secondary de-composer, where we are using oyster mushroom spent substrate reconstitute it and then use it as substrate for button mushrooms
2. Development of different formulations for cultivation of Oyster mushrooms using cotton stalks which have not been used anywhere for the cultivation of oyster mushrooms in Uganda
3. Collaborations and partnerships with Reach out Mbuya, Norwegian Refugee Council (NRC) and Uganda Small Scale Industrial Association (USSIA)
4. Organize the launch of UIRI Business Clinic for Business Incubatees.
5. Develop UIRI training videos for home based cottage industries to be sold to interested entrepreneurs in UIRI and at different fora's outside UIRI.
6. Virtual training sessions by different trainers to skill Ugandans online
7. Development of an app to profile UIRI Business Incubatee Products and enable them access markets online
8. Development of an app to make it easy for Ugandans to apply and follow up on their training requests to the institute without necessarily visiting the institute physically.
9. Production of non-medical surgical masks (three layered reusable fabric face masks) for prevention of COVID-19
10. Research on Pineapple leaf fiber as a potential raw material for production of bioplastic packaging materials

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 | 24.03 | 5.13 | 2.19 | 21.3% | 9.1% | 42.6% |
| <i>Class: Outputs Provided</i> | 17.92 | 3.29 | 1.58 | 18.4% | 8.8% | 47.9% |
| 180401 Administration and Support Services | 11.89 | 3.24 | 1.53 | 27.3% | 12.8% | 47.1% |
| 180402 Research and Development | 2.70 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 180403 Industrial and technological Incubation | 0.53 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 180404 Model Value Addition Centre Establishment | 0.64 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 180405 Facility Repair and Maintenance | 1.00 | 0.05 | 0.05 | 5.1% | 5.1% | 99.6% |
| 180406 Industrial Skills Development and Capacity Building | 0.60 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 180407 Technology, Innovation, Transfer and Development | 0.50 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 180408 Popularization of research and technologies | 0.06 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| <i>Class: Capital Purchases</i> | 5.50 | 1.23 | 0.61 | 22.3% | 11.1% | 49.7% |
| 180472 Government Buildings and Administrative Infrastructure | 0.40 | 0.05 | 0.00 | 12.5% | 0.0% | 0.0% |
| 180476 Purchase of Office and ICT Equipment, including Software | 0.78 | 0.10 | 0.05 | 12.5% | 5.9% | 47.1% |
| 180477 Purchase of Specialised Machinery & Equipment | 4.32 | 1.08 | 0.56 | 25.0% | 13.1% | 52.2% |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---------------------------------|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Class: Arrears | 0.61 | 0.61 | 0.00 | 100.0% | 0.0% | 0.0% |
| 180499 Arrears | 0.61 | 0.61 | 0.00 | 100.0% | 0.0% | 0.0% |
| Total for Vote | 24.03 | 5.13 | 2.19 | 21.3% | 9.1% | 42.6% |

Table V3.2: 2020/21 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Class: Outputs Provided | 17.92 | 3.29 | 1.58 | 18.4% | 8.8% | 47.9% |
| 211102 Contract Staff Salaries | 6.33 | 1.58 | 1.04 | 25.0% | 16.4% | 65.4% |
| 211103 Allowances (Inc. Casuals, Temporary) | 0.22 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 212101 Social Security Contributions | 0.63 | 0.16 | 0.12 | 25.0% | 18.4% | 73.8% |
| 213001 Medical expenses (To employees) | 1.13 | 0.34 | 0.00 | 29.7% | 0.0% | 0.0% |
| 213002 Incapacity, death benefits and funeral expenses | 0.01 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 213004 Gratuity Expenses | 1.59 | 0.40 | 0.00 | 25.0% | 0.0% | 0.0% |
| 221001 Advertising and Public Relations | 0.03 | 0.01 | 0.01 | 24.0% | 22.8% | 95.0% |
| 221002 Workshops and Seminars | 0.02 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 221003 Staff Training | 0.42 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 221004 Recruitment Expenses | 0.02 | 0.00 | 0.00 | 25.0% | 12.0% | 48.0% |
| 221005 Hire of Venue (chairs, projector, etc) | 0.01 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 221008 Computer supplies and Information Technology (IT) | 0.08 | 0.02 | 0.00 | 20.0% | 0.0% | 0.0% |
| 221009 Welfare and Entertainment | 0.30 | 0.08 | 0.07 | 25.0% | 23.9% | 95.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.08 | 0.01 | 0.01 | 12.0% | 11.7% | 97.5% |
| 221012 Small Office Equipment | 0.07 | 0.00 | 0.00 | 2.9% | 0.6% | 20.5% |
| 221017 Subscriptions | 0.03 | 0.00 | 0.00 | 11.5% | 9.4% | 81.3% |
| 222001 Telecommunications | 0.04 | 0.00 | 0.00 | 8.6% | 8.6% | 100.0% |
| 222002 Postage and Courier | 0.01 | 0.00 | 0.00 | 25.0% | 0.0% | 0.0% |
| 222003 Information and communications technology (ICT) | 0.33 | 0.03 | 0.01 | 9.2% | 4.4% | 47.8% |
| 223001 Property Expenses | 0.06 | 0.01 | 0.01 | 25.0% | 15.3% | 61.2% |
| 223002 Rates | 0.01 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 223004 Guard and Security services | 0.18 | 0.05 | 0.04 | 24.7% | 21.7% | 87.9% |
| 223005 Electricity | 1.26 | 0.20 | 0.00 | 15.8% | 0.0% | 0.0% |
| 223006 Water | 0.47 | 0.10 | 0.00 | 21.2% | 0.0% | 0.0% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.19 | 0.02 | 0.02 | 8.9% | 8.9% | 100.0% |
| 224004 Cleaning and Sanitation | 0.18 | 0.02 | 0.02 | 11.1% | 9.2% | 82.9% |
| 224005 Uniforms, Beddings and Protective Gear | 0.15 | 0.01 | 0.01 | 5.5% | 4.7% | 85.9% |
| 224006 Agricultural Supplies | 0.35 | 0.01 | 0.00 | 2.9% | 0.8% | 27.7% |
| 225001 Consultancy Services- Short term | 0.06 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 225002 Consultancy Services- Long-term | 0.10 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |

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QUARTER 1: Highlights of Vote Performance

| | | | | | | |
|---|--------------|-------------|-------------|--------|-------|--------|
| 226001 Insurances | 0.09 | 0.02 | 0.00 | 23.3% | 0.0% | 0.0% |
| 227001 Travel inland | 0.15 | 0.01 | 0.00 | 4.1% | 2.2% | 53.3% |
| 227002 Travel abroad | 0.19 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 227003 Carriage, Haulage, Freight and transport hire | 0.01 | 0.00 | 0.00 | 25.0% | 4.3% | 17.0% |
| 227004 Fuel, Lubricants and Oils | 0.22 | 0.03 | 0.03 | 13.2% | 13.2% | 100.0% |
| 228001 Maintenance - Civil | 0.57 | 0.08 | 0.08 | 14.0% | 14.0% | 100.0% |
| 228002 Maintenance - Vehicles | 0.19 | 0.07 | 0.06 | 35.8% | 32.6% | 91.2% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1.17 | 0.05 | 0.05 | 4.4% | 4.4% | 99.6% |
| 228004 Maintenance – Other | 1.00 | 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 | 5.50 | 1.23 | 0.61 | 22.3% | 11.1% | 49.7% |
| 312101 Non-Residential Buildings | 0.40 | 0.05 | 0.00 | 12.5% | 0.0% | 0.0% |
| 312201 Transport Equipment | 0.79 | 0.20 | 0.00 | 25.0% | 0.0% | 0.0% |
| 312202 Machinery and Equipment | 3.41 | 0.85 | 0.54 | 25.0% | 15.7% | 62.8% |
| 312203 Furniture & Fixtures | 0.08 | 0.01 | 0.00 | 12.5% | 0.0% | 0.0% |
| 312213 ICT Equipment | 0.70 | 0.09 | 0.05 | 12.5% | 6.6% | 52.5% |
| 312214 Laboratory Equipments | 0.11 | 0.03 | 0.03 | 25.0% | 25.0% | 100.0% |
| Class: Arrears | 0.61 | 0.61 | 0.00 | 100.0% | 0.0% | 0.0% |
| 321612 Water arrears(Budgeting) | 0.06 | 0.06 | 0.00 | 100.0% | 0.0% | 0.0% |
| 321614 Electricity arrears (Budgeting) | 0.54 | 0.54 | 0.00 | 100.0% | 0.0% | 0.0% |
| Total for Vote | 24.03 | 5.13 | 2.19 | 21.3% | 9.1% | 42.6% |

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 | 24.03 | 5.13 | 2.19 | 21.3% | 9.1% | 42.6% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Headquarters | 18.53 | 3.90 | 1.58 | 21.1% | 8.5% | 40.4% |
| <i>Development Projects</i> | | | | | | |
| 1598 Retooling of Uganda Industrial Research Institute | 5.50 | 1.23 | 0.61 | 22.3% | 11.1% | 49.7% |
| Total for Vote | 24.03 | 5.13 | 2.19 | 21.3% | 9.1% | 42.6% |

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 1: 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 | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Program: 04 Industrial Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Administration and Support Services

| | | Item | Spent |
|---|--|---|-----------|
| Recruitment of new staff to fill in vacant posts both at UIRI main campus and Machining, manufacturing and skilling centre Namanve | Vacant posts were identified, advertised and 11 staff were recruited | 211102 Contract Staff Salaries | 1,035,062 |
| Pay staff salaries and benefits in time | Paid staff salaries for 303 staff in time | 212101 Social Security Contributions | 116,700 |
| | Activity deferred in the next quarter due to COVID-19 | 221001 Advertising and Public Relations | 5,702 |
| | | 221004 Recruitment Expenses | 1,920 |
| | | 221009 Welfare and Entertainment | 71,926 |
| Conduct atleast two health camps in different regions of the country to sensitize, counsel and test HIV related infections | Paid institute's asset insurance | 221011 Printing, Stationery, Photocopying and Binding | 9,745 |
| | Procurement process was completed and contract awarded | 221012 Small Office Equipment | 410 |
| | | 221017 Subscriptions | 2,440 |
| Pay institute's asset insurance, these include motor vehicles and other assets in time | | 222001 Telecommunications | 3,000 |
| | | 222003 Information and communications technology (ICT) | 14,592 |
| | | 223001 Property Expenses | 8,724 |
| Pay medical insurance for staff and their dependents, the insurance package caters for staff living with HIV/AIDS; it covers HIV screening, counseling and treatment of HIV employees and their direct dependents | | 223004 Guard and Security services | 39,534 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 17,000 |
| | | 224004 Cleaning and Sanitation | 16,578 |
| | | 224005 Uniforms, Beddings and Protective Gear | 6,874 |
| | | 224006 Agricultural Supplies | 2,767 |
| | | 227001 Travel inland | 3,200 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 426 |
| | | 227004 Fuel, Lubricants and Oils | 29,000 |
| | | 228001 Maintenance - Civil | 80,000 |
| | | 228002 Maintenance - Vehicles | 60,617 |

Reasons for Variation in performance

| | |
|--------------------|------------------|
| Total | 1,526,218 |
| Wage Recurrent | 1,035,062 |
| Non Wage Recurrent | 491,156 |
| AIA | 0 |

Output: 05 Facility Repair and Maintenance

| | |
|---|-------------------|
| conduct periodic serving to all machines at production plants | Works is on going |
|---|-------------------|

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| | Item | Spent |
|---|---|--------|
| Conduct civil works in workshops and offices | | |
| Renovation of Diary processing plant | | |
| Repair and replace the worn out machines in paper pilot plant and diary section | <p>The Instrumentation team have worked on several electrical and electronic faults in equipment around the UIRI campus. This quarter the division was able to troubleshoot and repair several items across Pilot Plant - meat section, Chemistry, Bakery, Security, Paper, Ceramics, IRC, Microbiology and Instrumentation</p> <p>Troubleshooting pasturizer from juice processing (faulty temperature unit), Calibration of weighing scales from the bakery section (faulty rectifier).(Report as of September 2020)</p> <p>Terminate sockets installed lights and sockets in all the offices</p> <p>Excavation trenches for power cable fixing of cable treys etc</p> <p>Repaired of Bawl cutter in the commercial meat plant</p> <p>Repaired of the dough mixer in bakery plant</p> <p>The works are in progress</p> <p>Service and Maintened of 50KVA Vaccine Lab Generator Set, Service was carried out successfully; Fuel Filter,Oil Filter,Air Cleaner,Engine Oil were replaced,general cleaning of the the generator set was carried out and Coolant added. Generator tested and function well</p> <p>Replacement of 200A Load circuit breaker to the 54KW Rotary Oven ,Bakery Pilot Plant; Carried out assessment and indentified a damaged pole of the load circuit breaker (MCCB),recommended for new MCCB</p> <p>The procurement is on going</p> <p>Follow-up and Identification of faulty equipment/machines and maintenance in Maziba Wine factory in Kabale</p> <p>Installed of booster pump at the paper plant.</p> <p>Installed sensor tap for Bakery and</p> | 50,786 |

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

washrooms.

Replaced of broken taps in pilot plant washrooms

1. Repairs in paper pilot plants were completed and the machines are operational now

2. Procurement of repair of diary section is on going

3.Service and Maintenance of 20KVA Mushroom Generator Set; Service was carried out successfully; Fuel Filter,Oil Filter,Air Cleaner,Engine Oil were replaced,new battery was installed,general cleaning of the the generator set was carried out and Coolant added.
Generator tested and function well

4.Replacement of 35MM load cable with 70MM cable,installation of an additional 200A MCCB to Textile facility Namanve; Installed 200A Circuit Breaker (MCCB) & 63A Circuit Breaker(MCB)

Installation work at busika animal feed factory'; Excavation ,fitting of lights, termination of machines

Reasons for Variation in performance

| | | |
|--|--------------------|---------------|
| | Total | 50,786 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 50,786 |
| | <i>AIA</i> | 0 |

Arrears

| | |
|-------------------------------|------------------|
| Total For SubProgramme | 1,577,003 |
| Wage Recurrent | 1,035,062 |
| Non Wage Recurrent | 541,941 |
| <i>AIA</i> | 0 |

Development Projects

Project: 1598 Retooling of Uganda Industrial Research Institute

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construct non residential buildings for incubation centres and expansion of the existing facilities at UIRI

The procurement process is on going

Item

Spent

Reasons for Variation in performance

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QUARTER 1: 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 **0**

GoU Development 0

External Financing 0

AIA 0

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

Purchase network, ICT utilities and consumables, and serves

Utilities procured, these include 2 high performance workstations, domain server , gate way firewall and its annual subscription, layer 3 distribution switch, color printer and toner, tool box, blower, Ethernet cables, cleaning spray, RJ 45 connectors, HP probbox laptop, Bit defender gravity zone network anti virus, word press implementer plug in, IP phones

Item

312213 ICT Equipment

Spent

45,901

Reasons for Variation in performance

Total **45,901**

GoU Development 45,901

External Financing 0

AIA 0

Output: 77 Purchase of Specialised Machinery & Equipment

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QUARTER 1: 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 |
|--|---|--|---------------|
| Procure bakery equipment for UIRI campus | Procurement in progress for bakery equipment | Item | Spent |
| Purchase dairy equipment for UIRI campus | Installation of a 30 kW solar system at MMISDC-NAMANVE to compliment electrical power in powering security lights. | 312202 Machinery and Equipment | 535,560 |
| Procurement of laboratory equipment | • Purchased surgical face mask machine; 1 machine produces 40 masks per min | 312214 Laboratory Equipments | 28,125 |
| Purchase of motor vehicles to replace UIRI's old fleet and for namanve project | Procurement in progress | | |
| | Installation ,Testing and Commissioning of 1250KVA Heavy Machinery & Equipment Workshops Standby Generator ,Namanve'; Identified an appropriate location for Generator and Fuel tank concrete slab construction. The concrete Slab was successfully constructed under the supervision of Civil team Uiri. Generator has been successfully placed on the constructed concrete slab | | |
| | 20 machines were installed at Sheema center | | |
| | 40 machines were delivered to Kabale center (20 have been installed 20 not yet installed) | | |
| | 20 machines have been delivered Bugweri textile center and not yet installed For making PPEs in fight against COVID-19 | | |
| | some supplies are complete and others are work in progress | | |
| | Initiated Procurement process of fibre analyser used to determine fibre content in both edible and non edible products approved | | |
| | Procurement in progress | | |
| | Maintained of cold rooms and fabrication of trolleys for the meat Plant. | | |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 563,685 |
| GoU Development | 563,685 |
| External Financing | 0 |

Vote:110

Uganda Industrial Research Institute

QUARTER 1: 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 |
| | | Total For SubProgramme | 609,586 |
| | | GoU Development | 609,586 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 2,186,589 |
| | | Wage Recurrent | 1,035,062 |
| | | Non Wage Recurrent | 541,941 |
| | | GoU Development | 609,586 |
| | | External Financing | 0 |
| | | AIA | 0 |

Vote:110 Uganda Industrial Research Institute

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Program: 04 Industrial Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Administration and Support Services

| | | Item | Spent |
|---|--|---|-----------|
| Identifying and advertising of vacant posts both at UIRI campus and Namanve | Vacant posts were identified, advertised and 11 staff were recruited | 211102 Contract Staff Salaries | 1,035,062 |
| 1. Pay staff salaries and benefits in time | Paid staff salaries for 303 staff in time | 212101 Social Security Contributions | 116,700 |
| conduct one health camp in atleast one region of the country on HIV and COVID-19 related issues | Activity deferred in the next quarter due to COVID-19 | 221001 Advertising and Public Relations | 5,702 |
| Pay institute's asset insurance | | 221004 Recruitment Expenses | 1,920 |
| Pay medical insurance for staff and their dependents, the insurance package caters for staff living with HIV/AIDS; it covers HIV screening, counseling and treatment of HIV infected employees and their dependents | Paid institute's asset insurance | 221009 Welfare and Entertainment | 71,926 |
| | Procurement process was completed and contract awarded | 221011 Printing, Stationery, Photocopying and Binding | 9,745 |
| | | 221012 Small Office Equipment | 410 |
| | | 221017 Subscriptions | 2,440 |
| | | 222001 Telecommunications | 3,000 |
| | | 222003 Information and communications technology (ICT) | 14,592 |
| | | 223001 Property Expenses | 8,724 |
| | | 223004 Guard and Security services | 39,534 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 17,000 |
| | | 224004 Cleaning and Sanitation | 16,578 |
| | | 224005 Uniforms, Beddings and Protective Gear | 6,874 |
| | | 224006 Agricultural Supplies | 2,767 |
| | | 227001 Travel inland | 3,200 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 426 |
| | | 227004 Fuel, Lubricants and Oils | 29,000 |
| | | 228001 Maintenance - Civil | 80,000 |
| | | 228002 Maintenance - Vehicles | 60,617 |

Reasons for Variation in performance

| | |
|--------------------|------------------|
| Total | 1,526,217 |
| Wage Recurrent | 1,035,062 |
| Non Wage Recurrent | 491,156 |
| <i>AIA</i> | 0 |

Output: 02 Research and Development

| | | Item | Spent |
|--|--------------------------------------|------|-------|
| conduct trial tests on the on going research | Mushroom technology section produced | | |
| Performing clinical trials in different | oyster mushroom gardens using Cotton | | |

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QUARTER 1: Outputs and Expenditure in Quarter

| | |
|---|--|
| hospitals of the country | Stalks instead of cotton waste |
| Develop hydrolytic enzymes used for bio-polishing of denim jeans | Hardware design and analysis, Firmware design, simulation and prototyping is ongoing for these team oriented projects, electronic components have been received, however, they will need to be replenished as prototyping, hardware and software integration continues. Possible field testing will be planned based on availability of funds. |
| Develop and commercialize potato flour a potential ingredient for food security | |
| Develop herbal products for treatment of wounds and cough | |
| Produce at least 1000 vaccines of infectious bursar disease | Study and research still on going |
| Analyze samples on a wide range of food and non-food products such as water, beverages fish and issue certificates of tests | |
| conducting extra clinical trials in different hospitals of the country | In the quest for value addition of residual waste after fermentation during Bioethanol production, Energy Systems Division has sized a 6 cubic fixed dome biogas digester in order to investigate the possibility of co-digesting the waste for biogas production which if economically feasible, can supplement heating requirements. |
| produce pads from local cotton and banana fibers | |
| | Energy Systems Division in collaboration with Makerere University Center of Excellence in Waste Management drafted and submitted a proposal aimed at development of a biogas purification prototype at the demonstration facility and assesment of the possibility for packaging as cooking fuel for rural households. |
| | <ul style="list-style-type: none"> • Developed of Powdered soap |
| | Initiated the design of Humanoid robot |
| | <ul style="list-style-type: none"> • Commercialization of Instant Hand Sanitizers, 3 Types of Instant Hand Sanitizers (Alcohol-based Spray, Alcohol-based Gel & Alcohol-free) have been formulated and submitted to UNBS Laboratory for analysis, 2 Types of Anti-Bacterial Cleaning products (Anti-bacterial liquid detergent & Anti-bacterial Handwash have been formulated and submitted to the UNBS Laboratory for analysis • • Developed and produced of an alcohol-free Disinfectant/Sanitizer for use in the "Walk-Thru" Tunnels at both the Nakawa & Namanve UIRI campuses |
| | The shelf life are completed and now we are at application at ethics committee of national council of science |
| | <ul style="list-style-type: none"> • Developed of a sun screen lotion for Albinos who are at risk of getting skin |

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QUARTER 1: Outputs and Expenditure in Quarter

cancer due to UV-radiation is in progress

Purchased raw materials for making surgical masks

Chemistry laboratory analysed over 296 locally produced range of food, water, beverages, cosmetics, detergents , sanitizers herbal phamaceuticqal ,animal feeds products & certificates issued

Initiated Purchaseof product standards from UNBS which define status of products whether they are complying with required levels

Sampling and laboratory testing of face masks to ensure compliance
• Sterilizing of face masks before packaging

The ECGF infusion set data from the paediatric study has been analyzed and documented, writing for publication in a journal is currently on going

i. Developed a concept for laboratory production of functional value added products from milk. i.e. Whey Protein and Probiotic Milk Drink

Reasons for Variation in performance

| | |
|--------------------|----------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| <i>A/A</i> | 0 |

Output: 03 Industrial and technological Incubation

| | Item | Spent |
|---|--|-------|
| Renovate and expand the existing business incubation | The procurement process is on going | |
| Receive applications from interested groups and review them | 12 companies are under in-house Incubation in the Meat Technology Pilot plant • Got a new on site Incubatee, Itoto Cosmetics specializing in value addition of Cow Ghee to make Creams & Lotions • Continued to provide technical support to: 2 on site incubatees: • Amagara Skin Care Cosmetics • Livara Cosmetics & | |

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QUARTER 1: Outputs and Expenditure in Quarter

- 4 virtual incubatees, namely:
- Abiah Group Limited (Soap & Hand Sanitizers. Was audited by UNBS for the hand sanitizer products)

1. • Enrolled Eva, Carlo & Ann business enterprise and Scoya Blessing enterprises Limited as incubatees for peanut research and processing centre Lira where they processed 14 bags of ground nuts

Applications for five new companies were approved (KADAFrica, Bashmart, TastyBoo, Tree of Life and Teju)

2. BashMart is conducting market testing of its new products (Hiba Hibiscus and Bushera) 3. TastyBoo is undergoing training in production of a number of juice products (Mango RTD, Orange RTD, Beetroot RTD and Mixed fruit juice) and principles of quality and safety management of juice products

1. Training of KADAFrica, Tree of Life and Tenju 2. Stabilisation of products for the new companies 3. Laboratory and market testing of products for all the new companies

4. Commercialisation of all the products for the new companies

5. Signing MOUs by all companies under incubation

6. Certification of products for the old and new companies

7. Upscaling production for all the new companies 8. Diversification of products by companies under incubation

Facilitated trade and promote “Buy Uganda, Build Uganda” initiative by providing accurate test reports for the locally produced products.

Analysed over 68 milk, juice, cosmetic, meat and water products for incubatees

Reasons for Variation in performance

| | | |
|--|--------------------|----------|
| | Total | 0 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 0 |
| | AIA | 0 |

Output: 04 Model Value Addition Centre Establishment

| | Item | Spent |
|--|---|-------|
| Produce toothpicks from bamboo | Refurbishing of Bamboo Tooth pick machines in the Bamboo section. | |
| Repair the existing model value addition | | |

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QUARTER 1: Outputs and Expenditure in Quarter

centers which include Meat processing plant in Arua and Kanungu Palm oil plant produce silk fabric from cocoons We have been able to supply 1,120,000 to MOH.

produce hand spun yarn from cotton fiber
Produce garments from fabrics
produce handwoven fabrics from yarn
Delivery and installation of the bearings,
Repair of the pineapple juice extractor
,Repair of the fruit crusher in fruits and vegetables technology

i. Women Group from Kole District trained in production of Fruit Wine (Pineapple and Hibiscus)

ii. 02 Entrepreneurs (Nshuti Enterprises Limited) and GoodTimes Company Limited trained in production of Consumer snacks from Irish Potato, Banana, Sweet Potato, Yams

iii. 4 Employees from Premier Dairies Ltd trained in production of Quality Cheese

iv. 4 Entrepreneurs (Derrick Miganda, Douglas Uweizere, Shafiq Twebaze, Enoch Kakande) trained in production of Ready to Drink fruit juice from Hibiscus, Baobab, Banana, Passion Fruits

v. 4 Entrepreneurs (Martha Kukunda, Aturihaihi Edmund , Rukundo Matthew, Peter Atwiine) trained in production of Tomato value added products i.e. Tomato Paste , Tomato Ketchup, Canned Tomato Puree products

vi. 02 Entrepreneurs (Florence Butegwa of Hess Farms Kibaale, and Kobusingye Justine Ndiho) trained in production of Value added products from Banana.

i. Conducted training for 11 Personnel at Itojo Fruit Juice Factory to embark on commercial production following commissioning.

ii. Provided technical support to Maziba Wine Production Centre

The production process has mastered, the production per machine has increased from an average 100pcs per machine to an average of 150pcs.

Currently the facility has 258 causal workers (125 tailors, 51 in filter fusing, 64 in packaging , 18 fabric drafting and cutting) 171 ladies and 77 men, the

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QUARTER 1: Outputs and Expenditure in Quarter

average production per day is 18,000pcs

- i. Technical support to Arinken Technologies Limited-a Ugandan Enterprise. Client: Arinaitwe Phillip. Support on equipment requirements and Technological process for Commercial Starch Processing from Cassava.
- ii. Technical support to Katebe Farm Limited. Project areas; Milk value addition (Commercial production of premium yoghurt and goat cheese), Banana value addition. (Testing for Quality improvement of Banana flour)
- iii. Technical support to Krystal Ice Limited. Client: Linnet Akol. Location: Luzira. Support on Food Safety Management Systems implementation and Product certification Project : Fruits value addition

Reasons for Variation in performance

| | | |
|--|--------------------|----------|
| | Total | 0 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 0 |
| | <i>AIA</i> | 0 |

Output: 05 Facility Repair and Maintenance

| | | Item | Spent |
|---|--|---|--------------|
| Initiate procurement services | Works is on going | 228003 Maintenance – Machinery, Equipment & Furniture | 50,786 |
| Initiate procurement servicesInitiate procurement servicesInitiate procurement services | The Instrumentation team have worked on several electrical and electronic faults in equipment around the UIRI campus. This quarter the division was able to troubleshoot and repair several items across Pilot Plant - meat section, Chemistry, Bakery, Security, Paper, Ceramics, IRC, Microbiology and Instrumentation | | |
| | Troubleshooting pasturizer from juice processing (faulty temperature unit), Calibration of weighing scales from the bakery section (faulty rectifier).(Report as of September 2020) | | |
| | Terminate sockets installed lights and sockets in all the offices Excavation trenches for power cable fixing of cable treys etc | | |

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QUARTER 1: Outputs and Expenditure in Quarter

Repaired of Bawl cutter in the commercial meat plant

Repaired of the dough mixer in bakery plant

The works are in progress

Service and Maintened of 50KVA Vaccine Lab Generator Set, Service was carried out successfully; Fuel Filter,Oil Filter,Air Cleaner,Engine Oil were replaced,general cleaning of the the generator set was carried out and Coolant added. Generator tested and function well

Replacement of 200A Load circuit breaker to the 54KW Rotary Oven ,Bakery Pilot Plant; Carried out assessment and indentified a damaged pole of the load circuit breaker (MCCB),recommended for new MCCB

The procurement is on going

Follow-up and Identification of faulty equipment/machines and maintenance in Maziba Wine factory in Kabale

Installed of booster pump at the paper plant.

Installed sensor tap for Bakery and washrooms.

Replaced of broken taps in pilot plant washrooms

1. Repairs in paper pilot plants were completed and the machines are operational now

2. Procurement of repair of diary section is on going

3.Service and Maintenance of 20KVA Mushroom Generator Set; Service was carried out successfully; Fuel Filter,Oil Filter,Air Cleaner,Engine Oil were replaced,new battery was installed,general cleaning of the the generator set was carried out and Coolant added. Generator tested and function well

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QUARTER 1: Outputs and Expenditure in Quarter

4.Replacement of 35MM load cable with 70MM cable,installation of an additional 200A MCCB to Textile facility Namanve; Installed 200A Circuit Breaker (MCCB) & 63A Circuit Breaker(MCB)

Installation work at busika animal feed factory'; Excavation ,fitting of lights, termination of machines

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 50,786 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 50,786 |
| <i>A/A</i> | 0 |

Output: 06 Industrial Skills Development and Capacity Building

| | Item | Spent |
|---|--|-------|
| Take on 5 SMEs in Business development and award them certificate of training | Trained Stena Investments Ltd Dairy processing Focussing on -yoghurt Processing | |
| Conduct community trainings in all regions of the country in agro-processing , tailoring and more | Derekorp Ltd, Kata Ochards, Ampa investments (U) Ltd, BelAgro Ltd, Proden distribution Ltd, Sought After Ltd and Bashmart have under gone training in juice processing, bushera making, GMPS,GHPS, food product quality and safety manangement, and record keeping | |
| Identify and train atleast one group in central Uganda | Trained 30 women and youths in Briquettes making and production from waste biomass for 03 days in collaboration with CERID at Pearl Nursery and Primary school in Koboko Municipality, Koboko District starting from 03rd to 5th August 2020. The project was funded by UNDP Uganda Country Office Climate Action Challenge - NDC Support Programme-Kampala. | |
| Conduct one training in Eastern Uganda | Formulation of skills development curricula for MMISDC-Namanve | |
| conduct inland trainings for scientists at the institute | Trained students on operations and practical machining of conventional lathe ,milling , grinding and drilling machines Namanve production and training center | |
| Receive applications | - 12 persons including men and women and youth were trained in this quarter in the mushroom technology section | |
| Train 150 students in ICT and entrepreneurship | Miss Adong Florence together with a team from Agago district were trained in Good Manufacturing Practice (GMP) and Good | |

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Uganda Industrial Research Institute

QUARTER 1: Outputs and Expenditure in Quarter

Agricultural Practice (GAP) aimed at aflatoxin reduction in the end product from the 14th to the 18th of September 2020

Training of the personnel at Itojo facility in operation of the facility

Application for Q-Mark for Beef Sausages produced by Deli Cuts Uganda Limited

Industrial training of graduate & internship students at Namanve

The training was differed to the next quarter due to COVID-19

b) UIRI Mushroom technology section Participated in development of assessment and training packages for the mushroom enterprise for the directorate of industrial training under the ministry of education

Trained a group of 20 people from upcountry Textile centers.

- 8 from Sheema Textile center
- 7 from Kabale Textile center
- 5 from Bugweri Textile center

ECUREI students 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 and are currently online due to Covid-19 considerations.

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 entitled "DETERMINANTS OF WILLINGNESS TO PAY FOR CROP BIOMASS DERIVED BRIQUETTES IN GULU AND WAKISO DISTRICTS OF UGANDA"

Training haven't commenced due to COVID-19

Reasons for Variation in performance

| | |
|----------------|----------|
| Total | 0 |
| Wage Recurrent | 0 |

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Uganda Industrial Research Institute

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|---------------|
| | | Non Wage Recurrent | 0 |
| | | AIA | 0 |

Output: 07 Technology, Innovation, Transfer and Development

| | Item | Spent |
|---|--|-------|
| Develop and commercialize at least two technologies | Mobile application development and testing is an ongoing activity for the Wendi Application device | |
| Fabricate and technologies to communities | Development of a Fabrication Lab (Fab Lab Kampala) for small scale manufacturing of circuit boards and casings for complete prototypes is on going awaiting funding from GOU | |
| Transfer the developed technologies to the society | Fabricated of technology for production and commercialization of Hand sanitizer/disinfectant and Liquid Soap detergent | |
| | Fabricated of Soap Moulds for Kanungu Palm Oil Factory | |
| | i. Participated in UIRI's International Conference on Technology and Management in collaboration with UTAMU via Zoom. Theme: Towards the next Industrial Revolution (Industry 4.O) Advancement and Solutions | |
| | ii. Participated in a UIRI partnership with SMART TV series based on Product Development process. It showcased practical perspective of the product development process with focus on food product development | |

Reasons for Variation in performance

| | | |
|--|--------------------|----------|
| | Total | 0 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 0 |
| | AIA | 0 |

Output: 08 Popularization of research and technologies

| | Item | Spent |
|--|---|-------|
| Participate in agriculture trade show where UIRI agro processed products are showcased | Capacity building support to women in beef value addition in Uganda in partnership with USSIA (Uganda Small Scale Industrial Association). UIRI trained young women and men in skills of value addition to meat | |
| Make publications and journals of UIRI technologies | | |
| Participate in agriculture trade show where UIRI agro processed products are | | |

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QUARTER 1: Outputs and Expenditure in Quarter

showcased

Participate in PSF exhibition to introduce incubatees to business world

Participate in UMA exhibition to show case UIRI products

Dr. Kamugasha was hosted at SMART 24 TV to kick start the Business Talk show Series for UIRI that was offered free of charge following the department's relationship with the Television station. This will boost our Brand and increase our visibility

The Manager Communication & Marketing Department was the second to be hosted at the Talk show after Dr. Kamugasha. He shared more about Business Development and how UIRI supports startup enterprises

3 publications are on going; 1) extension of adult study paper 2) regulatory pathway of the ECGF and 3) Clinical and medical equipment assessment.

Writing Quality Manual for transition from ISO 17025:2005 to ISO 17025:2017 and accompanying policies, procedures and work instructions

UIRI hosted the Online Conference at its MMISDC from 7th to 9th September 2020. Over 1000 participants attended online and about 20 participants physically. Papers were presented from UTAMU, UIRI and Online Presenters.

Innovators from UIRI and UTAMU presented their innovations online

Drafting of the Quality Manual and relevant documentation according to ISO 22000: 2018

UIRI hosted the King of Tooro, His Majesty Rukirabasaija Oyo Nyimba Kabamba Iguru IV at both Nakawa Centre and Namanve Centre during his first visit to sign a Memorandum of Understanding between his Kingdom and UIRI with an aim to skill the youth in Tooro and setup an Industrial Centre for value addition.

UIRI trained 10 youth from the Tooro Kingdom in Textiles Department (Tailoring Skills

The Department engaged collaborative partners in the Water and Hygiene Sector including SNV, KCCA and Water Aid. A Zoom planning meeting was held with the partners and more engagements are being discussed

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Uganda Industrial Research Institute

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Reasons for Variation in performance

| | | | |
|----------------|--|-------------------------------|------------------|
| | | Total | 0 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 0 |
| | | AIA | 0 |
| Arrears | | | |
| | | Total For SubProgramme | 1,577,003 |
| | | Wage Recurrent | 1,035,062 |
| | | Non Wage Recurrent | 541,941 |
| | | AIA | 0 |

Development Projects

Project: 1598 Retooling of Uganda Industrial Research Institute

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| | | | |
|------------------------------|-------------------------------------|-------------|--------------|
| Initiate procurement process | The procurement process is on going | Item | Spent |
|------------------------------|-------------------------------------|-------------|--------------|

Reasons for Variation in performance

| | | | |
|--|--|--------------------|----------|
| | | Total | 0 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 0 |

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

| | | | |
|---|---|----------------------|--------------|
| Purchase network, ICT utilities and consumables, and serves | Utilities procured, these include 2 high performance workstations, domain server , gate way firewall and its annual subscription, layer 3 distribution switch, color printer and toner, tool box, blower, Ethernet cables, cleaning spray, RJ 45 connectors, HP probbox laptop, Bit defender gravity zone network anti virus, word press implementer plug in, IP phones | Item | Spent |
| | | 312213 ICT Equipment | 45,901 |

Reasons for Variation in performance

| | | | |
|--|--|--------------------|---------------|
| | | Total | 45,901 |
| | | GoU Development | 45,901 |
| | | External Financing | 0 |
| | | AIA | 0 |

Output: 77 Purchase of Specialised Machinery & Equipment

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QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|---|-------------------------|
| Initiate procurement process and purchase bakery equipment | Procurement in progress for bakery equipment | Item 312202 Machinery and Equipment | Spent 535,560 |
| Initiate procurement process and Purchase diary equipment for diary equipment | | 312214 Laboratory Equipments | 28,125 |
| Procure laboratory refrigerator for storage of samples and procurement of incubator for incubation of culture models | Installation of a 30 kW solar system at MMISDC-NAMANVE to compliment electrical power in powering security lights. | | |
| Initiate procurement process | <p>• Purchased surgical face mask machine; 1 machine produces 40 masks per min</p> <p>Procurement in progress</p> <p>Installation ,Testing and Commissioning of 1250KVA Heavy Machinery & Equipment Workshops Standby Generator ,Namanve';Identified an appropriate location for Generator and Fuel tank concrete slab construction. The concrete Slab was successfully constructed under the supervision of Civil team Uiri. Generator has been successfully placed on the constructed concrete slab</p> <p>20 machines were installed at Sheema center 40 machines were delivered to Kabale center (20 have been installed 20 not yet installed) 20 machines have been delivered Bugweri textile center and not yet installed For making PPEs in fight against COVID-19</p> <p>some supplies are complete and others are work in progress</p> <p>Initiated Procurement process of fibre analyser used to determine fibre content in both edible and non edible products approved</p> <p>Procurement in progress</p> <p>Maintained of cold rooms and fabrication of trolleys for the meat Plant.</p> | | |

Reasons for Variation in performance

| | |
|-----------------|----------------|
| Total | 563,685 |
| GoU Development | 563,685 |

Vote:110

Uganda Industrial Research Institute

QUARTER 1: 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 |
| | | Total For SubProgramme | 609,586 |
| | | GoU Development | 609,586 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 2,186,589 |
| | | Wage Recurrent | 1,035,062 |
| | | Non Wage Recurrent | 541,941 |
| | | GoU Development | 609,586 |
| | | External Financing | 0 |
| | | AIA | 0 |

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Uganda Industrial Research Institute

QUARTER 2: Revised Workplan

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

Program: 04 Industrial Research
Recurrent Programmes
Subprogram: 01 Headquarters
Outputs Provided
Output: 01 Administration and Support Services

| | Item | Balance b/f | New Funds | Total |
|--|--|--------------------|------------------|------------------|
| | 211102 Contract Staff Salaries | 546,538 | 0 | 546,538 |
| | 212101 Social Security Contributions | 41,460 | 0 | 41,460 |
| | 213001 Medical expenses (To employees) | 335,314 | 0 | 335,314 |
| | 213004 Gratuity Expenses | 398,225 | 0 | 398,225 |
| | 221001 Advertising and Public Relations | 298 | 0 | 298 |
| | 221004 Recruitment Expenses | 2,080 | 0 | 2,080 |
| | 221008 Computer supplies and Information Technology (IT) | 16,000 | 0 | 16,000 |
| | 221009 Welfare and Entertainment | 3,331 | 0 | 3,331 |
| | 221011 Printing, Stationery, Photocopying and Binding | 255 | 0 | 255 |
| | 221012 Small Office Equipment | 1,590 | 0 | 1,590 |
| | 221017 Subscriptions | 560 | 0 | 560 |
| | 222002 Postage and Courier | 2,000 | 0 | 2,000 |
| | 222003 Information and communications technology (ICT) | 15,908 | 0 | 15,908 |
| | 223001 Property Expenses | 5,526 | 0 | 5,526 |
| | 223004 Guard and Security services | 5,466 | 0 | 5,466 |
| | 223005 Electricity | 200,000 | 0 | 200,000 |
| | 223006 Water | 100,500 | 0 | 100,500 |
| | 224004 Cleaning and Sanitation | 3,422 | 0 | 3,422 |
| | 224005 Uniforms, Beddings and Protective Gear | 1,126 | 0 | 1,126 |
| | 224006 Agricultural Supplies | 7,234 | 0 | 7,234 |
| | 226001 Insurances | 20,000 | 0 | 20,000 |
| | 227001 Travel inland | 2,800 | 0 | 2,800 |
| | 227003 Carriage, Haulage, Freight and transport hire | 2,074 | 0 | 2,074 |
| | 228002 Maintenance - Vehicles | 5,883 | 0 | 5,883 |
| | Total | 1,717,589 | 0 | 1,717,589 |
| | Wage Recurrent | 546,538 | 0 | 546,538 |
| | Non Wage Recurrent | 1,171,051 | 0 | 1,171,051 |
| | AIA | 0 | 0 | 0 |

Vote:110

Uganda Industrial Research Institute

QUARTER 2: Revised Workplan

Output: 05 Facility Repair and Maintenance

| Item | Balance b/f | New Funds | Total |
|---|-------------|-----------|------------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 214 | 0 | 214 |
| Total | 214 | 0 | 214 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>214</i> | <i>0</i> | <i>214</i> |
| <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Development Projects

Project: 1598 Retooling of Uganda Industrial Research Institute

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| Item | Balance b/f | New Funds | Total |
|----------------------------------|---------------|-----------|---------------|
| 312101 Non-Residential Buildings | 50,000 | 0 | 50,000 |
| Total | 50,000 | 0 | 50,000 |
| <i>GoU Development</i> | <i>50,000</i> | <i>0</i> | <i>50,000</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

| Item | Balance b/f | New Funds | Total |
|-----------------------------|---------------|-----------|---------------|
| 312203 Furniture & Fixtures | 10,000 | 0 | 10,000 |
| 312213 ICT Equipment | 41,599 | 0 | 41,599 |
| Total | 51,599 | 0 | 51,599 |
| <i>GoU Development</i> | <i>51,599</i> | <i>0</i> | <i>51,599</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: 77 Purchase of Specialised Machinery & Equipment

| Item | Balance b/f | New Funds | Total |
|--------------------------------|------------------|-----------|------------------|
| 312201 Transport Equipment | 197,500 | 0 | 197,500 |
| 312202 Machinery and Equipment | 317,815 | 0 | 317,815 |
| Total | 515,315 | 0 | 515,315 |
| <i>GoU Development</i> | <i>515,315</i> | <i>0</i> | <i>515,315</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 | 2,334,717 | 0 | 2,334,717 |
| <i>Wage Recurrent</i> | <i>546,538</i> | <i>0</i> | <i>546,538</i> |
| <i>Non Wage Recurrent</i> | <i>1,171,265</i> | <i>0</i> | <i>1,171,265</i> |
| <i>GoU Development</i> | <i>616,914</i> | <i>0</i> | <i>616,914</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> |