

Vote:110

Uganda Industrial Research Institute

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.326	3.163	3.110	50.0%	49.2%	98.3%
Non Wage	11.598	3.424	2.996	29.5%	25.8%	87.5%
Devt. GoU	5.496	2.453	1.549	44.6%	28.2%	63.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	23.420	9.040	7.655	38.6%	32.7%	84.7%
Total GoU+Ext Fin (MTEF)	23.420	9.040	7.655	38.6%	32.7%	84.7%
Arrears	0.606	1.083	1.021	178.6%	168.4%	94.3%
Total Budget	24.027	10.123	8.676	42.1%	36.1%	85.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	24.027	10.123	8.676	42.1%	36.1%	85.7%
Total Vote Budget Excluding Arrears	23.420	9.040	7.655	38.6%	32.7%	84.7%

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	9.04	7.65	38.6%	32.7%	84.7%
Total for Vote	23.42	9.04	7.65	38.6%	32.7%	84.7%

Matters to note in budget execution

1. Equipment breakdown and maintenance ,There is interruption of services due to breakdowns. This causes delay in analysis of products and reporting of results which in turn affects both producers and consumers negatively.
- 2.Limited resources such as chemicals, apparatus, consumables, reference materials, standards and equipment
- 3.Lack of training for Staff
- 4.Withholding of proficiency testing(PT) results due to delay of payments for subscription
- 5.Insufficient releases by Ministry of Finance which affects most of the activities

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

(i) Major unspent balances

Vote:110 Uganda Industrial Research Institute

QUARTER 2: Highlights of Vote Performance

Programs , Projects	
Program 1804 Industrial Research	
0.222 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: The procurement process is on going	
<i>Items</i>	
100,500,000.000 UShs	223006 Water
Reason: The procurement process is on going	
76,301,106.000 UShs	212101 Social Security Contributions
Reason: Payment process is on going	
13,581,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: The procurement process is on going	
11,750,000.000 UShs	223001 Property Expenses
Reason: The procurement process is on going	
6,798,300.000 UShs	221001 Advertising and Public Relations
Reason: The procurement process is on going	
0.880 Bn Shs	<i>SubProgram/Project :1598 Retooling of Uganda Industrial Research Institute</i>
Reason: The procurement process is on going	
<i>Items</i>	
628,264,170.000 UShs	312202 Machinery and Equipment
Reason: The procurement process is on going	
197,500,000.000 UShs	312201 Transport Equipment
Reason: The procurement process is on going	
36,618,826.000 UShs	312213 ICT Equipment
Reason: The procurement process is on going	
17,315,000.000 UShs	312214 Laboratory Equipments

Vote:110

Uganda Industrial Research Institute

QUARTER 2: Highlights of Vote Performance

Reason:
The 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 Q2
Number of Research Innovations developed	Number	5	3

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 Q2
Number of Analytical Services Provided	Number	1400	800
Number of Research and Development Projects Undertaken	Number	12	8
KeyOutPut : 03 Industrial and technological Incubation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Startup Enterprises Incubated	Number	4	6
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 Q2
No. of value addition centers established	Number	2	0

Vote:110

Uganda Industrial Research Institute

QUARTER 2: Highlights of Vote Performance

KeyOutPut : 06 Industrial Skills Development and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Industrial Trainees & Research Students supported	Number	150	40
Number of Technical and Vocational trainings conducted	Number	200	200
Number of ICT trainings conducted	Number	500	510
KeyOutPut : 07 Technology, Innovation, Transfer and Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of technologies developed	Number	2	1
Number of Products and processes developed	Number	5	3
Number of innovations and prototypes developed	Number	2	3
KeyOutPut : 08 Popularization of research and technologies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Research publications achieved	Number	2	4
Number of Exhibitions participated in	Number	20	11
Number of media supplements on R&D Published	Number	3	4
Number of Intellectual Property Rights Applications and Grants in Process	Number	1	2

Performance highlights for the Quarter

Vote:110 Uganda Industrial Research Institute

QUARTER 2: Highlights of Vote Performance

1. 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
2. Production of the various mushroom value added products
3. Weekly presentations and tours of UIRI to the public to create awareness of the UIRI activities and services have been put on hold due to the current Corona Pandemic, plans are underway to do the same online using the social media platforms
4. Expansion of Personal Protective Equipment(PPEs) production project in support of fight against COVID-19 pandemic
5. Continued provision of a range of certified product analytical services in support of the institute's R&D and clients. Services will cover both edible & non-edible products
6. Sustaining and scaling up production at UIRI's satellite production centers
7. Continued product development towards diversification of value added products under Dairy Production Unit
8. Continued biomedical engineering product development and innovation under UIRI's Instrumentation Unit.
9. Continued renewable energy R&D towards development of energy efficient technologies/solutions, including waste-to-energy conversion with focus on transformation of urban waste into fuel.
10. Undertaking product development for micronutrients from natural products for use in food fortification under Analytical Chemistry Unit.
11. Development of biodegradable paper bags under Paper Pilot Plant unit for use in substitution of non-biodegradable polythene bags.
12. Maintenance and repair of physical and technological infrastructure at both Nakawa and Namanve Camp

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	10.12	8.68	42.1%	36.1%	85.7%
<i>Class: Outputs Provided</i>	<i>17.92</i>	<i>6.59</i>	<i>6.11</i>	<i>36.8%</i>	<i>34.1%</i>	<i>92.7%</i>
180401 Administration and Support Services	11.89	5.97	5.57	50.2%	46.8%	93.3%
180402 Research and Development	2.70	0.21	0.16	7.8%	5.9%	76.1%
180403 Industrial and technological Incubation	0.53	0.06	0.06	11.4%	10.5%	92.0%
180404 Model Value Addition Centre Establishment	0.64	0.13	0.12	19.5%	19.0%	97.7%
180405 Facility Repair and Maintenance	1.00	0.19	0.17	19.1%	16.7%	87.3%
180406 Industrial Skills Development and Capacity Building	0.60	0.01	0.01	2.0%	2.0%	99.0%
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	0.02	0.02	29.7%	29.7%	100.0%
<i>Class: Capital Purchases</i>	<i>5.50</i>	<i>2.45</i>	<i>1.55</i>	<i>44.6%</i>	<i>28.2%</i>	<i>63.1%</i>
180472 Government Buildings and Administrative Infrastructure	0.40	0.15	0.13	37.5%	31.4%	83.6%

Vote:110

Uganda Industrial Research Institute

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
180476 Purchase of Office and ICT Equipment, including Software	0.78	0.11	0.07	13.8%	9.1%	65.9%
180477 Purchase of Specialised Machinery & Equipment	4.32	2.20	1.35	50.9%	31.3%	61.6%
Class: Arrears	0.61	1.08	1.02	178.6%	168.4%	94.3%
180499 Arrears	0.61	1.08	1.02	178.6%	168.4%	94.3%
Total for Vote	24.03	10.12	8.68	42.1%	36.1%	85.7%

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	6.59	6.11	36.8%	34.1%	92.7%
211102 Contract Staff Salaries	6.33	3.16	3.11	50.0%	49.2%	98.3%
211103 Allowances (Inc. Casuals, Temporary)	0.22	0.02	0.01	8.2%	6.4%	78.6%
212101 Social Security Contributions	0.63	0.32	0.24	50.0%	37.9%	75.9%
213001 Medical expenses (To employees)	1.13	0.61	0.61	53.6%	53.6%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	15.0%	0.0%	0.0%
213004 Gratuity Expenses	1.59	0.80	0.65	50.0%	40.6%	81.3%
221001 Advertising and Public Relations	0.03	0.01	0.01	50.0%	22.8%	45.6%
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%	19.8%	79.0%
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%	3.0%	15.1%
221009 Welfare and Entertainment	0.30	0.15	0.15	50.0%	48.9%	97.9%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.03	0.03	36.3%	35.8%	98.7%
221012 Small Office Equipment	0.07	0.00	0.00	2.9%	1.9%	64.5%
221017 Subscriptions	0.03	0.00	0.00	11.5%	8.7%	75.1%
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%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.33	0.03	0.03	9.2%	8.5%	91.9%
223001 Property Expenses	0.06	0.03	0.01	45.6%	25.0%	54.8%
223002 Rates	0.01	0.00	0.00	45.8%	0.0%	0.0%
223004 Guard and Security services	0.18	0.10	0.08	53.3%	45.0%	84.4%
223005 Electricity	1.26	0.40	0.40	31.6%	31.6%	100.0%
223006 Water	0.47	0.19	0.09	40.2%	19.0%	47.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.19	0.03	0.03	16.8%	16.8%	100.0%
224004 Cleaning and Sanitation	0.18	0.05	0.05	27.8%	27.2%	97.8%
224005 Uniforms, Beddings and Protective Gear	0.15	0.02	0.02	11.2%	10.5%	93.6%

Vote:110

Uganda Industrial Research Institute

QUARTER 2: Highlights of Vote Performance

224006 Agricultural Supplies	0.35	0.01	0.01	4.0%	4.0%	100.0%
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%
226001 Insurances	0.09	0.04	0.04	51.2%	51.2%	100.0%
227001 Travel inland	0.15	0.02	0.02	11.7%	10.8%	92.5%
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%	15.4%	61.8%
227004 Fuel, Lubricants and Oils	0.22	0.07	0.07	33.6%	33.6%	100.0%
228001 Maintenance - Civil	0.57	0.18	0.18	31.5%	31.0%	98.4%
228002 Maintenance - Vehicles	0.19	0.11	0.10	58.3%	55.1%	94.5%
228003 Maintenance – Machinery, Equipment & Furniture	1.17	0.18	0.15	15.1%	13.0%	86.2%
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	6.9%	6.9%	100.0%
Class: Capital Purchases	5.50	2.45	1.55	44.6%	28.2%	63.1%
312101 Non-Residential Buildings	0.40	0.15	0.13	37.5%	31.4%	83.6%
312201 Transport Equipment	0.79	0.20	0.00	25.0%	0.0%	0.0%
312202 Machinery and Equipment	3.41	1.94	1.31	56.9%	38.5%	67.6%
312203 Furniture & Fixtures	0.08	0.02	0.02	25.0%	25.0%	100.0%
312213 ICT Equipment	0.70	0.09	0.05	12.5%	7.3%	58.1%
312214 Laboratory Equipments	0.11	0.06	0.04	50.0%	34.6%	69.2%
Class: Arrears	0.61	1.08	1.02	178.6%	168.4%	94.3%
321612 Water arrears(Budgeting)	0.06	0.11	0.05	178.6%	78.6%	44.0%
321614 Electricity arrears (Budgeting)	0.54	0.97	0.97	178.6%	178.6%	100.0%
Total for Vote	24.03	10.12	8.68	42.1%	36.1%	85.7%

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	10.12	8.68	42.1%	36.1%	85.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	18.53	7.67	7.13	41.4%	38.5%	92.9%
<i>Development Projects</i>						
1598 Retooling of Uganda Industrial Research Institute	5.50	2.45	1.55	44.6%	28.2%	63.1%
Total for Vote	24.03	10.12	8.68	42.1%	36.1%	85.7%

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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Vote:110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Program: 04 Industrial Research*Recurrent Programmes***Subprogram: 01 Headquarters***Outputs Provided***Output: 01 Administration and Support Services**

Vote:110

Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
Pay staff salaries and benefits in time	Paid staff salaries and benefits	211102 Contract Staff Salaries	3,110,040
	Paid institute's asset insurance	211103 Allowances (Inc. Casuals, Temporary)	14,154
		212101 Social Security Contributions	240,019
Pay institute's asset insurance, these include motor vehicles and other assets in time	Recruited 8 staff at both namanve and UIRI campuses	213001 Medical expenses (To employees)	445,314
		213004 Gratuity Expenses	647,454
	Paid medical insurance for staff and their dependents	221001 Advertising and Public Relations	5,702
Recruitment of new staff to fill in vacant posts both at UIRI main campus and Machining, manufacturing and skilling centre Namanve	Activity deferred in the next quarter due to COVID-19	221004 Recruitment Expenses	3,160
		221008 Computer supplies and Information Technology (IT)	2,419
		221009 Welfare and Entertainment	147,328
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		221011 Printing, Stationery, Photocopying and Binding	10,913
Conduct atleast two health camps in different regions of the country to sensitize, counsel and test HIV related infections		221012 Small Office Equipment	1,290
		221017 Subscriptions	2,252
		222001 Telecommunications	3,000
		222002 Postage and Courier	2,000
		222003 Information and communications technology (ICT)	28,044
		223001 Property Expenses	14,250
		223004 Guard and Security services	71,759
		223005 Electricity	375,000
		223006 Water	90,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	17,000
		224004 Cleaning and Sanitation	37,030
		224005 Uniforms, Beddings and Protective Gear	15,199
		224006 Agricultural Supplies	14,128
		226001 Insurances	44,000
		227001 Travel inland	15,720
		227003 Carriage, Haulage, Freight and transport hire	1,545
		227004 Fuel, Lubricants and Oils	59,000
		228001 Maintenance - Civil	80,000
		228002 Maintenance - Vehicles	72,416
		282104 Compensation to 3rd Parties	1,000
		Total	5,571,134
		Wage Recurrent	3,110,040

Reasons for Variation in performance

Vote:110

Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	2,461,094
		AIA	0

Output: 02 Research and Development

1. UIRI intends to Advance stages of developing portable neonatal warmer, this will save premature babies born under 37 weeks suffering from hypothermia in rural communities, government and private hospitals and village health centres

UIRI intends to commercialize ECGF that regulates the flow of fluids in giving sets for the sick children under the age of 5 years. this will solve the problem of over infusion or under infusion that is one of the causes of death in children

UIRI intends to commercialize pad production from local cotton and banana fibres, this will help in production of cheaper pads to enable school going girls stay in school

conclude and commercialize 4 Research projects that are ongoing that is (1) Study the effect

of storage on iodine in salt(2) Application of aflatoxin

binder in food (3)Antimicrobial activity of banana

flowers extract against bacteria

The vaccine laboratory section tends to develop and distribute a vaccine

against Infectious Bursal Disease in all regions of the country

The Laboratory will continue to develop 2

Herbal Products for the treatment of wounds and

cough. The products are ready for toxicity and

pre-clinical studies

Microbiology Laboratory will continue to develop and commercialize hydrolytic enzymes. 2 of the enzymes

(cellulase and cutinase) are being used for bio-polishing of denim jeans

UIRI Analytical Labs intends to perform tests on over 1480 samples on a

wide range of food and non-food products e.g. portable water,

bottled drinking water and other beverages, fish and fish

products, meat and meat products, animal feeds, milk and dairy

The Instrumentation Division is in the process of drafting a publication on the data analysis of results from the paediatric study of the ECGF in addition to 3 other papers on an extended version of the adult study paper, medical equipment assessment and the regulatory pathway of the ECGF. The new grant with the Fraunhofer Institute began on 1st April 2020 and will run for a period of 12 months, this partnership aims to develop the next version of the ECGF device for commercialization. To date the kick off workshops, detailed meetings with Electronics and Mechanics team have been conducted.

The Instrumentation Division has been working with the Fraunhofer Electronics and Mechanical engineering team to improve the ECGF device in preparation for commercialization, the electronics team has selected a new microcontroller and are currently migrating the legacy algorithms to the new platform. The patent for the ECGF was pre-published on the WIPO database however there were some issues that were raised by the patent examiner, services of a patent lawyer are being procured to address these issue in preparation for national filing phase. The Portable Neonate Warmer is being further improved and various departments at UIRI are involved, carpentry, chemistry and BDC, currently procurement for materials is ongoing

Pad sample was developed, now awaits acquisition of machinery

Continued production of oyster mushroom gardens using Cotton Stalks instead of cotton waste and filling up the demonstration room with oyster formulae gardens

The research process on effect of iodine is on going

Item

213001 Medical expenses (To employees)

Spent

160,000

Vote:110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

The Food R&D unit will continue to develop and commercialize potato flour as a potential ingredient for the food industry, this will increase food security in the country

Production of the various mushroom value added products

chemistry department Analysed over 233 locally produced products & certificates issued of both edible and non-edible products .

Production and distribution of the vaccines is on going

Bamboo section produced varieties of bamboo products such as bamboo radio

Development of an extraction process of papain from pawpaw latex.

Developed Spiced ghee & Probiotic cheese from goat milk

Mineral and Material Engineering Section are developing Energy saving stoves

Two herbal products for treatment of wounds and cough is complete

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.

Yu Smile and Kenninvest are working with the Energy Systems Unit of Uganda Industrial Research Institute to conduct Controlled Cooking tests with the objective to compare the performance of Blue flame ethanol stoves versus traditional cooking technologies through preparation of local foods commonly prepared in households and restaurants

Mineral and Material Engineering Section are developing of Ceramic pipes for irrigation

2 Hydrolytic enzymes (cellulase and cutinase) have been developed for biopolishing of denim jeans

Following the call from UNCST for Strengthening Public – Private Partnerships in Research and Innovation in the Manufacturing Sector in Uganda,

Vote:110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Uganda Industrial Research Institute (UIRI) in collaboration with Ndejje University (NDU), Uganda National Renewable Energy and Energy Efficiency Alliance (UNREEEA), Biomass Energy Efficiency Technologies Association (BEETA), and Goodfire have submitted a joint research proposal entitled “Up scaling Production and usage of Affordable Clean Fuels in Uganda: Constraints and Prospects”.

The microbiology unit 137 samples analyzed for 500 test parameters

Production of lactic acid by fermentation from cassava Filtration and purification of lactic acid as a product

The study is on going for development of potato flour

The production process of non-medical surgical masks (three layered reusable fabric face masks) has mastered, the production per machine has increased from an average 100pcs per machine to an average of 180pcs. Currently the facility has 211 casual workers (120 tailors, 91 in packaging branding and ironing 935,000 masks have been produced

Quality Assurance Sampled and laboratory tested of face masks to ensure compliance

Reasons for Variation in performance

Total	160,000
Wage Recurrent	0
Non Wage Recurrent	160,000
AIA	0

Output: 03 Industrial and technological Incubation

Vote:110

Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Expand business incubation portfolio and accelerate graduation from the incubator for some of the enterprises. Take on at least three new incubatees in diary, meat and fruit processing	10 members from Kiruhura Creameries Cooperative Society Limited trained in production of value-added milk products (Pasteurized Milk, Yoghurt, Cheese) i. 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) ii. Technical support to Krystal Ice Limited. Client: Linnet Akol. Location: Luzira. Support on Food Safety Management Systems implementation and Product certification with grant support from Private Sector Foundation Uganda-Skills Development Facility Fabrication of textile machines to support the Stroke Foundation Uganda 13 companies are under in-house Incubation in the Meat Technology Pilot plant	Item 223004 Guard and Security services 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 10,110 15,000 30,103
			Total
			55,213
			Wage Recurrent
			0
			Non Wage Recurrent
			55,213
			AIA
			0

Reasons for Variation in performance

Output: 04 Model Value Addition Centre Establishment

Vote:110

Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Repairing of the existing model value addition center	The Energy Systems Unit of UIRI is working on R&D concept aimed at lowering energy consumption during bioethanol production. One of the specific objectives is to develop a low cost passive solar water heater from locally available materials to produce at least 100 liters of hot water at 50oC which can be further heated and used in starch breakdown process before fermentation.	Item 223005 Electricity	Spent 25,000
Bamboo section will continue to produce and commercialize production of toothpicks from bamboo	Installation of sink for Itoto Cosmetics in former UNBS block	228001 Maintenance - Civil	97,203
Add value to cocoons to produce silk fabric	Installation of a water reservoir behind microbiology laboratory		
Add value to yarn to produce handwoven fabrics	Installation of sterilizer at Rukarara Palm oil project - Kanungu		
Add value to cotton fiber to produce hand spun yarn which is used for weaving	Construction of a concrete tank to divert the overflow sewage from the septic tank to wastewater treatment plant		
Add value to fabrics to produce garments	Installation of a water in textile quality laboratory – Namanve		
	4 Employees from Tumbly Limited and Ms. Penelope Butagirwa trained in production of Chillie and Hot Pepper based condiments and sauces		
	Designed a radio prototype		
	Designed Humanoid robot		
	02 Entrepreneurs (Meghan Amoit and Ivan Agaba) from Creamy Dream Company Limited trained in production of Mayonnaise		
	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 aromatic oils in the community.		

Reasons for Variation in performance

Total	122,203
Wage Recurrent	0
Non Wage Recurrent	122,203
AIA	0

Output: 05 Facility Repair and Maintenance

Vote:110

Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Renovation of Diary processing plant Conduct civil works in workshops and offices Repair and replace the worn out machines in paper pilot plant and diary section conduct periodic servicing to all machines at production plants	Electrical Maintenance ,Maziba Wine Factory;-Security Lights were installed -Indoor lights were troubleshoot and shortcircuit rectified -Electrical pump was troubleshoot and rectified the tripping problem -Indoor lights yet to be replaced with weather/water dust proof light fittings inline with industrial standards Temporary Electrical Installation and testing of 7.5KW, 3 phase Compressor unit for Textile Lab Namanve Phase one Electrical installation of Bwebbajja Textile Facility;70mm Load cable was installed -Facility Earthing was done -12 Way distribution board was installed -Security lights were installed -Indoor lights were installed -Cable tray were installed in the facility -Ceilling Fans were also installed -Phase two electrical installation is yet to be carried out Three phase power was temporary connected to the two three phase machines in textile Lab for testing and training purposes. Permanent electrical installation is yet to carried out Wiring of the electrical panel-Power contactors, Temperature controller, power indicators, overload relay and push buttons for controlling the pasteurizer temperature	Item 223007 Other Utilities- (fuel, gas, firewood, charcoal) 228003 Maintenance – Machinery, Equipment & Furniture	Spent 15,000 151,794

Reasons for Variation in performance

Total	166,794
Wage Recurrent	0
Non Wage Recurrent	166,794
AIA	0

Output: 06 Industrial Skills Development and Capacity Building

Inland and international Staff Training and capacity development for staff to enhance their career and increase productivity at work Uganda	Training and assessing two interns in mushroom cultivation technology 106 Ugandans (both elderly and youths) have been trained in textile technologies	Item	Spent
Uganda Conduct community trainings in all regions of the country in agro-processing, cosmetic production, tailoring, carpentry	Supervisory staff training in the Standard ISO 22000:2018, Good Manufacturing	224004 Cleaning and Sanitation	11,876

Vote:110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<p>bamboo processing, mineral beneficiation and paper processing, the trainings will be gender and equity sensitive</p> <p>Conduct special trainings for Persons With Disabilities (PWDs) in atleast two regions of the country, this will be in tailoring and sewing, juice processing and soap making</p> <p>conduct special trainings for organized women groups in Business development, tailoring, soap making and weaving</p> <p>Receive at least 1500 students from all universities of the country for hands on trainings in microbiology labs, chemistry labs, ICT, food labs and engineering departments</p> <p>The ICT department will train 600 students in ICT and entrepreneurship courses, this will also include community trainings</p>	<p>Practice(GMP) and Internal audit scheduled in November and December 2020 with UNBS</p> <p>The microbiology staff Participated in an inter-laboratory comparison test organized by UNBS</p> <p>2 staff members of the meat section have been trained by UNBS IN GMPs, GHPs, Food safety management and HACCP.</p> <p>iv. 3 Entrepreneurs (Derrick Tusiime , Lydia Tusiime, Peter Atwiine) trained in production of Tomato value added products i.e. Tomato Paste , Tomato Ketchup, Tomato Puree</p> <p>9 students from Makerere University trained in dairy processing technology 5 male, 4 female</p>
	<p>6 persons were trained in mushroom cultivation technology in the section in both theory and hands on practices</p>
	<p>Installation of a 30 kW solar system at MMISDC-NAMANVE to compliment electrical power in powering security lights. The first phase aimed at 15kW is ongoing. In addition, a solar power back up of 5 kW capacity is being installed at UIRI server room.</p>
	<p>Training 3 bamboo students from kyambogo university and from vocational school</p>
	<p>Three (3) trainees from Makerere university were trained in meat processing techniques for two weeks</p>
	<p>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."</p>
	<p>6 women + 1 male trained in dairy</p>

Vote:110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

processing technology -Yoghurt, ice cream, pasteurised milk and soy milk

The groups are supported by USSIA in association with UIRI, ministry of agriculture, UNBS and European union. each group is trained for two weeks and three days and comprised of both male and female participants. One of the groups was conducted in-house while the other two were conducted at Nyamitanga technical institute Mbarara district

02 Entrepreneurs (Ruth Nuwagaba and Felista Munyiga) trained in production of flavoured bottled drinking water

UIRI has continued to partner with UPDF to skill and empower the forces and their spouses and those about to retire to enable them have hands-on skills for a sustainable livelihood

UIRI in Partnership with the Norwegian Refugee Council (NRC) trained 15 young men and women from the United South Sudanese Urban Refugees Community (USSURC) in the production of Laundry and Cosmetics products including Bar Soap, Liquid Soap, Hand Sanitizers, Lotions, Creams and Vaseline.

This partnership and trainings are meant to skill the urban refugees so that they can start sustainable businesses to sustain their livelihood in a foreign country.

Participated in the first WAITRO Virtual Innovation Summit that focused on sustainable development and addressing global Water challenges

Reasons for Variation in performance

Total	11,876
Wage Recurrent	0
Non Wage Recurrent	11,876
<i>AIA</i>	0

Output: 08 Popularization of research and technologies

Output	Item	Spent
Make Publications and journals, exhibitions, conferences and workshops on existing technologies participate in Uganda Manufacturers'	Participated and exhibited at World Science day held at Kyambogo University on 10th	221011 Printing, Stationery, Photocopying and Binding 19,000

Vote:110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Association exhibition to showcase UIRI products
 Participate in Private sector foundation exhibition where the institute takes there incubatees to introduce them to the business world
 Participate in Agriculture trade show where UIRI agro-processed products are showcased
 Conduct Radio and TV shows make the general public and rural communities aware of UIRI technologies and products

November 2020. This was organized and hosted by The Ministry of Science, Technology and Innovation (MoSTI).

UIRI hosted the first ever PITCHFEST 2020 that addressed the gap entrepreneurs face in accessing affordable Financing. The event brought Entrepreneurs and Financers together, entrepreneurs were able to pitch their businesses and over 70% of them got interested financers to fund their businesses in terms of loans, equity and shares.

outreach motivational talks to change the mindset of the citizens from job seeking to job creation by adding value to their raw materials. 20 young girls and young mother's received skills in Juice & Concentrate Processing, Tomato Sauce Processing, and Laundry & Cosmetics Products.
 This Training came as UIRI's Response to the plight of the Girl child during this COVID Crisis, at a time when Government is undertaking interventions to promote hand washing as well as skilling Ugandans to empower them economically

During the AAICE Conference, UIRI's Communication & Marketing, Mr Denis Dokoria was part of the judging panel at the National Youth Coffee Day. UIRI & AAIN Teams also participated in the Launch of the 7th Agribusiness Innovation Challenge 2020 on 30th October 2020 organized by CURAD, which was running as a side event to the main AAICE Conference.

Organized a TV Talk show where the Deputy Executive Director, Dr. Dick Kamugasha talked about the Institute's mandate, core values, objectives and main activities in detail to inform the general public
 Organized a TV Talk show for the Head of Communications & Marketing

Vote:110

Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Department,
Mr. Denis Dokoria who expounded on the

Institutes main activities and how the general public can benefit from these services.

UIRI Co-Hosted the online hybrid Conference was one of its kind in Uganda and it was aimed at promoting Agribusiness and Business Incubation in Africa. Exhibited UIRI Agribusiness innovations at the 6th Africa Agribusiness Incubation Conference and Expo 29th-30th October 2020 including Bamboo value addition, Mushroom research and development innovations, Amagara Skincare Ltd, Pelere Skincare Ltd and Kabale Irish Processing Centre products among others.

Hosted a delegation of Deans and Heads of Department from Kabale University, Faculty of Engineering at the UIRI Machining Manufacturing and Industrial Skills Development Centre (MMISDC) in Namanve on 23rd November 2020.

The UIRI's Executive Director was hosted on Capital FM in an interview where he informed the Ugandan citizens about the services offered at the Institute and its key achievements 19th November 2020

Organized a TV Talk show for our Business Incubatee, Mega Milk who shared their Business Incubation journey and how they had benefited from the services offered in UIRI through their training and Business Incubation Program.

UIRI's Executive Director, Prof. Charles Kwesiga was a keynote speaker on a panel of dignitaries from the Energy Industry including Hon. Sarah Opendi, State Minister for Minerals on THE 9TH ANNUAL MINERAL CONFERENCE, Theme: "Mineral Value Addition & The Future of Mining" from 14th to 15th October 2020

Vote:110

Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

The Marketing Department continues to operate an open door policy and attend to clients who walk in for guidance regarding their businesses models, marketing, packaging and branding challenges among others but on a limited scale observing the health SOPs.

On 6th July 2020 the Department opened a YouTube Channel for the Institute and posted the first video about Mask Production at the MMISDC. The Channel has grown to 11 subscribers with posts about UIRI inform of videos of our different activities and events Uganda Industrial Research Institute featured in the Tarehe Sita Magazine vol.33 October 2020

Organized another TV Talk show where the Head of the Bamboo Plant profiled the innovations and services offered under the Technology Development Centre and in particularly the Bamboo Section

Reasons for Variation in performance

Total	19,000
Wage Recurrent	0
Non Wage Recurrent	19,000
AIA	0

Arrears

Total For SubProgramme	6,106,218
Wage Recurrent	3,110,040
Non Wage Recurrent	2,996,178
AIA	0

Development Projects

Project: 1598 Retooling of Uganda Industrial Research Institute

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Construct non residential buildings for incubation centres and expansion of the existing facilities at UIRI	312101 Non-Residential Buildings	125,440
completion of drainage channel at namanve facility		

Reasons for Variation in performance

Vote:110

Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Total	125,440
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GoU Development	125,440
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External Financing	0
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AIA	0
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Output: 76 Purchase of Office and ICT Equipment, including Software

Purchase network, ICT utilities and consumables, and serves

5. Purchased an application server; workstation computers; firewall and firewall license; ICT network antivirus; telecommunications hardware (distribution switch, console reception phone and IP phones); fiber optic cable extension for internet and land line telephones; internet subscription; assorted item network toolbox; and ICT accessories

Item

312203 Furniture & Fixtures

312213 ICT Equipment

Spent

20,000

50,881

Reasons for Variation in performance

Total	70,881
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GoU Development	70,881
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External Financing	0
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AIA	0
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Output: 77 Purchase of Specialised Machinery & Equipment

Vote:110

Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Purchase diary equipment for UIRI campus	Installation and test running of the following face mask testing equipment delivered from Gester Instruments International:	Item	Spent
Procure bakery equipment for UIRI campus	1. Bacterial Filtration Efficiency Tester	312202 Machinery and Equipment	1,313,486
Purchase of motor vehicles to replace UIRI's old fleet and for namanve project	2. Differential Pressure Tester	312214 Laboratory Equipments	38,935
Procurement of laboratory equipment	3. Breathability Tester		
	Installation of face mask laboratory testing equipment		
	Machine maintenance and training in MAZIBA wine factory, kabale district		
	Fabrication of a prototype for solar water heater, energy systems department.		
	Serviced the main batch pasteurizer machine Machinery installation at textiles facility - Bwebajja		
	Machine maintenance and installation of palm fruit steam sterilizer for KANUNGU Palm oil factory		
	Fabrication of mixing/homogenizing tank for Koboko cosmetic factory		
	Fabrication of equipment for cosmetic technology , UIRI cosmetic section, {for production and commercialization of Hand sanitizer, Liquid soap detergent and hand Gels		
	Machining the hardened internal shaft of the roller for the bearings to fit and also doing the internal threading of its ends with thread taps.		
	Two Machines were dismantled to access the faulty parts that were replaced by new ones and reassembled.		

Reasons for Variation in performance

Total	1,352,421
GoU Development	1,352,421
External Financing	0
AIA	0
Total For SubProgramme	1,548,742
GoU Development	1,548,742
External Financing	0
AIA	0

Vote:110 Uganda Industrial Research Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

GRAND TOTAL	7,654,960
Wage Recurrent	3,110,040
Non Wage Recurrent	2,996,178
GoU Development	1,548,742
External Financing	0
AIA	0

Vote:110

Uganda Industrial Research Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 04 Industrial Research
Recurrent Programmes
Subprogram: 01 Headquarters
Outputs Provided
Output: 01 Administration and Support Services

	Item	Spent
Paid staff salaries and benefits	211102 Contract Staff Salaries	1,805,068
Paid institute's asset insurance	211103 Allowances (Inc. Casuals, Temporary)	14,154
Recruited 8 staff at both namanve and UIRI campuses	212101 Social Security Contributions	123,318
	213001 Medical expenses (To employees)	445,314
Paid medical insurance for staff and their dependents	213004 Gratuity Expenses	647,454
	221004 Recruitment Expenses	1,240
Activity deferred in the next quarter due to COVID-19	221008 Computer supplies and Information Technology (IT)	2,419
	221009 Welfare and Entertainment	75,402
	221011 Printing, Stationery, Photocopying and Binding	1,167
	221012 Small Office Equipment	880
	222002 Postage and Courier	2,000
	222003 Information and communications technology (ICT)	13,452
	223001 Property Expenses	5,526
	223004 Guard and Security services	32,225
	223005 Electricity	175,000
	223006 Water	90,000
	224004 Cleaning and Sanitation	20,451
	224005 Uniforms, Beddings and Protective Gear	8,325
224006 Agricultural Supplies	11,362	
226001 Insurances	44,000	
227001 Travel inland	12,520	
227003 Carriage, Haulage, Freight and transport hire	1,119	
227004 Fuel, Lubricants and Oils	30,000	
228002 Maintenance - Vehicles	11,799	
282104 Compensation to 3rd Parties	1,000	

Reasons for Variation in performance

Total	3,575,194
Wage Recurrent	1,805,068
Non Wage Recurrent	1,770,127

Vote:110

Uganda Industrial Research Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 02 Research and Development			
		Item	Spent
	<p>The Instrumentation Division is in the process of drafting a publication on the data analysis of results from the paediatric study of the ECGF in addition to 3 other papers on an extended version of the adult study paper, medical equipment assessment and the regulatory pathway of the ECGF. The new grant with the Fraunhofer Institute began on 1st April 2020 and will run for a period of 12 months, this partnership aims to develop the next version of the ECGF device for commercialization. To date the kick off workshops, detailed meetings with Electronics and Mechanics team have been conducted.</p> <p>The Instrumentation Division has been working with the Fraunhofer Electronics and Mechanical engineering team to improve the ECGF device in preparation for commercialization, the electronics team has selected a new microcontroller and are currently migrating the legacy algorithms to the new platform. The patent for the ECGF was pre-published on the WIPO database however there were some issues that were raised by the patent examiner, services of a patent lawyer are being procured to address these issue in preparation for national filing phase. The Portable Neonate Warmer is being further improved and various departments at UIRI are involved, carpentry, chemistry and BDC, currently procurement for materials is ongoing</p> <p>Pad sample was developed, now awaits acquisition of machinery</p> <p>Continued production of oyster mushroom gardens using Cotton Stalks instead of cotton waste and filling up the demonstration room with oyster formulae gardens</p> <p>The research process on effect of iodine is on going</p> <p>Production of the various mushroom value added products</p>	213001 Medical expenses (To employees)	160,000

Vote:110

 Uganda Industrial Research Institute

QUARTER 2: Outputs and Expenditure in Quarter

chemistry department Analysed over 233 locally produced products & certificates issued of both edible and non-edible products .

Production and distribution of the vaccines is on going

Bamboo section produced varieties of bamboo products such as bamboo radio

Development of an extraction process of papain from pawpaw latex.

Developed Spiced ghee & Probiotic cheese from goat milk

Mineral and Material Engineering Section are developing Energy saving stoves

Two herbal products for treatment of wounds and cough is complete

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.

Yu Smile and Kenninvest are working with the Energy Systems Unit of Uganda Industrial Research Institute to conduct Controlled Cooking tests with the objective to compare the performance of Blue flame ethanol stoves versus traditional cooking technologies through preparation of local foods commonly prepared in households and restaurants

Mineral and Material Engineering Section are developing of Ceramic pipes for irrigation

2 Hydrolytic enzymes (cellulase and cutinase) have been developed for bio-polishing of denim jeans

Following the call from UNCST for Strengthening Public – Private Partnerships in Research and Innovation in the Manufacturing Sector in Uganda, Uganda Industrial Research Institute (UIRI) in collaboration with Ndejje University (NDU), Uganda National

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QUARTER 2: Outputs and Expenditure in Quarter

Renewable Energy and Energy Efficiency Alliance (UNREEEA), Biomass Energy Efficiency Technologies Association (BEETA), and Goodfire have submitted a joint research proposal entitled “Up scaling Production and usage of Affordable Clean Fuels in Uganda: Constraints and Prospects”.

The microbiology unit 137 samples analyzed for 500 test parameters

Production of lactic acid by fermentation from cassava Filtration and purification of lactic acid as a product

The study is on going for development of potato flour

The production process of non-medical surgical masks (three layered reusable fabric face masks) has mastered, the production per machine has increased from an average 100pcs per machine to an average of 180pcs.

Currently the facility has 211 causal workers (120 tailors, 91 in packaging branding and ironing 935,000 masks have been produced

Quality Assurance Sampled and laboratory tested of face masks to ensure compliance

Reasons for Variation in performance

Total	160,000
Wage Recurrent	0
Non Wage Recurrent	160,000
<i>A/A</i>	0

Output: 03 Industrial and technological Incubation

Vote:110

Uganda Industrial Research Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	10 members from Kiruhura Creameries Cooperative Society Limited trained in production of value-added milk products (Pasteurized Milk, Yoghurt, Cheese	Item	Spent
	i. 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)	223004 Guard and Security services	10,110
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	30,103
	ii. Technical support to Krystal Ice Limited. Client: Linnet Akol. Location: Luzira. Support on Food Safety Management Systems implementation and Product certification with grant support from Private Sector Foundation Uganda-Skills Development Facility		
	Fabrication of textile machines to support the Stroke Foundation Uganda		
	13 companies are under in-house Incubation in the Meat Technology Pilot plant		
<i>Reasons for Variation in performance</i>			
		Total	55,213
		Wage Recurrent	0
		Non Wage Recurrent	55,213
		<i>AIA</i>	0

Output: 04 Model Value Addition Centre Establishment

Vote:110

Uganda Industrial Research Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
	The Energy Systems Unit of UIRI is working on R&D concept aimed at lowering energy consumption during bioethanol production. One of the specific objectives is to develop a low cost passive solar water heater from locally available materials to produce at least 100 liters of hot water at 50oC which can be further heated and used in starch breakdown process before fermentation.	223005 Electricity	25,000
	Installation of sink for Itoto Cosmetics in former UNBS block	228001 Maintenance - Civil	97,203
	Installation of a water reservoir behind microbiology laboratory		
	Installation of sterilizer at Rukarara Palm oil project - Kanungu		
	Construction of a concrete tank to divert the overflow sewage from the septic tank to wastewater treatment plant		
	Installation of a water in textile quality laboratory – Namanve		
	4 Employees from Tumbly Limited and Ms. Penelope Butagirwa trained in production of Chillie and Hot Pepper based condiments and sauces		
	Designed a radio prototype		
	Designed Humanoid robot		
	02 Entrepreneurs (Meghan Amoit and Ivan Agaba) from Creamy Dream Company Limited trained in production of Mayonnaise		
	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 aromatic oils in the community.		

Reasons for Variation in performance

Total	122,203
Wage Recurrent	0
Non Wage Recurrent	122,203
<i>A/A</i>	0

Output: 05 Facility Repair and Maintenance

Vote:110

Uganda Industrial Research Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Electrical Maintenance ,Maziba Wine Factory;-Security Lights were installed -Indoor lights were troubleshoot and shortcircuit rectified -Electrical pump was troubleshoot and rectified the tripping problem -Indoor lights yet to be replaced with weather/water dust proof light fittings inline with industrial standards Temporary Electrical Installation and testing of 7.5KW, 3 phase Compressor unit for Textile Lab Namanve	Item 223007 Other Utilities- (fuel, gas, firewood, charcoal) 228003 Maintenance – Machinery, Equipment & Furniture	Spent 15,000 101,008
	Phase one Electrical installation of Bwebbajja Textile Facility;70mm Load cable was installed -Facility Earthing was done -12 Way distribution board was installed -Security lights were installed -Indoor lights were installed -Cable tray were installed in the facility -Ceilling Fans were also installed -Phase two electrical installation is yet to be carried out		
	Three phase power was temporary connected to the two three phase machines in textile Lab for testing and training purposes. Permanent electrical installation is yet to carried out Wiring of the electrical panel-Power contactors, Temperature controller, power indicators, overload relay and push buttons for controlling the pasteurizer temperature		

Reasons for Variation in performance

Total	116,008
Wage Recurrent	0
Non Wage Recurrent	116,008
AIA	0

Output: 06 Industrial Skills Development and Capacity Building

	Item	Spent
Training and assessing two interns in mushroom cultivation technology	224004 Cleaning and Sanitation	11,876
106 Ugandans (both elderly and youths) have been trained in textile technologies		
Supervisory staff training in the Standard ISO 22000:2018, Good Manufacturing Practice(GMP) and Internal audit scheduled in November and December		

Vote:110

 Uganda Industrial Research Institute

QUARTER 2: Outputs and Expenditure in Quarter

2020 with UNBS

The microbiology staff Participated in an inter-laboratory comparison test organized by UNBS

2 staff members of the meat section have been trained by UNBS IN GMPs, GHPs, Food safety management and HACCP.

iv. 3 Entrepreneurs (Derrick Tusiime , Lydia Tusiime, Peter Atwiine) trained in production of Tomato value added products i.e. Tomato Paste , Tomato Ketchup, Tomato Puree

9 students from Makerere University trained in dairy processing technology 5 male, 4 female

6 persons were trained in mushroom cultivation technology in the section in both theory and hands on practices

Installation of a 30 kW solar system at MMISDC-NAMANVE to compliment electrical power in powering security lights. The first phase aimed at 15kW is ongoing. In addition, a solar power back up of 5 kW capacity is being installed at UIRI server room.

Training 3 bamboo students from kyambogo university and from vocational school

Three (3) trainees from Makerere university were trained in meat processing techniques for two weeks

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."

6 women + 1 male trained in dairy processing technology -Yoghurt, ice cream, pasteurised milk and soy milk

Vote:110 Uganda Industrial Research Institute

QUARTER 2: Outputs and Expenditure in Quarter

The groups are supported by USSIA in association with UIRI, ministry of agriculture, UNBS and European union. each group is trained for two weeks and three days and comprised of both male and female participants. One of the groups was conducted in-house while the other two were conducted at Nyamitanga technical institute Mbarara district

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UIRI has continued to partner with UPDF to skill and empower the forces and their spouses and those about to retire to enable them have hands-on skills for a sustainable livelihood

UIRI in Partnership with the Norwegian Refugee Council (NRC) trained 15 young men and women from the United South Sudanese Urban Refugees Community (USSURC) in the production of Laundry and Cosmetics products including Bar Soap, Liquid Soap, Hand Sanitizers, Lotions, Creams and Vaseline.

This partnership and trainings are meant to skill the urban refugees so that they can start sustainable businesses to sustain their livelihood in a foreign country.

Participated in the first WAITRO Virtual Innovation Summit that focused on sustainable development and addressing global Water challenges

Reasons for Variation in performance

Total	11,876
Wage Recurrent	0
Non Wage Recurrent	11,876
AIA	0

Output: 07 Technology, Innovation, Transfer and Development

Vote:110

Uganda Industrial Research Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	<p>Fabrication of textile machines to support the Stroke Foundation Uganda.</p> <p>Electrical Installation ,Sheema Textile facility;Installed over 22 Electrical Sewing machines to power ,tested and worked well.</p> <p>-Installed 06 Flat Irons to power</p> <p>-Installed a cutting machine to power</p> <p>URI handover event of Weaving Machines to Stroke Foundation Uganda https://youtu.be/FZI8ksJqfTI</p>	Item	Spent
			0
			Wage Recurrent 0
			Non Wage Recurrent 0
			AIA 0

Reasons for Variation in performance

Output: 08 Popularization of research and technologies

	Item	Spent
<p>Participated and exhibited at World Science day held at Kyambogo University on 10th November 2020. This was organized and hosted by The Ministry of Science, Technology and Innovation (MoSTI).</p> <p>URI hosted the first ever PITCHFEST 2020 that addressed the gap entrepreneurs face in accessing affordable Financing. The event brought Entrepreneurs and Financers together, entrepreneurs were able to pitch their businesses and over 70% of them got interested financiers to fund their businesses in terms of loans, equity and shares.</p> <p>outreach motivational talks to change the mindset of the citizens from job seeking to job creation by adding value to their raw materials. 20 young girls and young mother's received skills in Juice & Concentrate Processing, Tomato Sauce Processing, and Laundry & Cosmetics Products. This Training came as URI's Response to the plight of the Girl</p>	221011 Printing, Stationery, Photocopying and Binding	19,000

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 Uganda Industrial Research Institute

QUARTER 2: Outputs and Expenditure in Quarter

child during this COVID Crisis, at a time when Government is undertaking interventions to promote hand washing as well as skilling Ugandans to empower them economically

During the AAICE Conference, UIRI's Communication & Marketing, Mr Denis Dokoria was part of the judging panel at the National Youth Coffee Day. UIRI & AAIN Teams also participated in the Launch of the 7th Agribusiness Innovation Challenge 2020 on 30th October 2020 organized by CURAD, which was running as a side event to the main AAICE Conference.

Organized a TV Talk show where the Deputy Executive Director, Dr. Dick Kamugasha talked about the Institute's mandate, core values, objectives and main activities in detail to inform the general public
Organized a TV Talk show for the Head of Communications & Marketing Department, Mr. Denis Dokoria who expounded on the Institutes main activities and how the general public can benefit from these services.

UIRI Co-Hosted the online hybrid Conference was one of its kind in Uganda and it was aimed at promoting Agribusiness and Business Incubation in Africa. Exhibited UIRI Agribusiness innovations at the 6th Africa Agribusiness Incubation Conference and Expo 29th-30th October 2020 including Bamboo value addition, Mushroom research and development innovations, Amagara Skincare Ltd, Pelere Skincare Ltd and Kabale Irish Processing Centre products among others.

Hosted a delegation of Deans and Heads of Department from Kabale University, Faculty of Engineering at the UIRI Machining Manufacturing and Industrial Skills Development Centre (MMISDC) in Namanve on 23rd

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QUARTER 2: Outputs and Expenditure in Quarter

November 2020.

The UIRI's Executive Director was hosted on Capital FM in an interview where he informed the Ugandan citizens about the services offered at the Institute and its key achievements 19th November 2020

Organized a TV Talk show for our Business Incubatee, Mega Milk who shared their Business Incubation journey and how they had benefited from the services offered in UIRI through their training and Business Incubation Program.

UIRI's Executive Director, Prof. Charles Kwesiga was a keynote speaker on a panel of dignitaries from the Energy Industry including Hon. Sarah Opendi, State Minister for Minerals on THE 9TH ANNUAL MINERAL CONFERENCE, Theme: "Mineral Value Addition & The Future of Mining" from 14th to 15th October 2020

The Marketing Department continues to operate an open door policy and attend to clients who walk in for guidance regarding their businesses models, marketing, packaging and branding challenges among others but on a limited scale observing the health SOPs.

On 6th July 2020 the Department opened a

YouTube Channel for the Institute and posted the first video about Mask Production at the MMISDC. The Channel has grown to 11 subscribers with posts about UIRI inform of videos of our different activities and events Uganda Industrial Research Institute featured in the Tarehe Sita Magazine vol.33 October 2020

Organized another TV Talk show where the Head of the Bamboo Plant profiled the innovations and services offered under the Technology Development Centre and in particularly the Bamboo Section

Reasons for Variation in performance

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Uganda Industrial Research Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	19,000
		Wage Recurrent	0
		Non Wage Recurrent	19,000
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	4,059,493
		Wage Recurrent	1,805,068
		Non Wage Recurrent	2,254,425
		AIA	0
<i>Development Projects</i>			
Project: 1598 Retooling of Uganda Industrial Research Institute			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
		Item	Spent
	completion of drainage channel at namanve facility	312101 Non-Residential Buildings	78,432
<i>Reasons for Variation in performance</i>			
		Total	78,432
		GoU Development	78,432
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
		Item	Spent
	5. Purchased an application server; workstation computers; firewall and firewall license; ICT network antivirus; telecommunications hardware	312203 Furniture & Fixtures	4,750
	(distribution switch, console reception phone and IP phones); fiber optic cable extension for internet and land line telephones; internet subscription; assorted item network toolbox; and ICT accessories	312213 ICT Equipment	4,980
<i>Reasons for Variation in performance</i>			
		Total	9,730
		GoU Development	9,730
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			

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Uganda Industrial Research Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
	Installation and test running of the following face mask testing equipment delivered from Gester Instruments International:	312202 Machinery and Equipment	715,095
	1. Bacterial Filtration Efficiency Tester	312214 Laboratory Equipments	10,810
	2. Differential Pressure Tester		
	3. Breathability Tester		
	Installation of face mask laboratory testing equipment		
	Machine maintenance and training in MAZIBA wine factory, kabale district		
	Fabrication of a prototype for solar water heater, energy systems department.		
	Serviced the main batch pasteurizer machine		
	Machinery installation at textiles facility - Bwebajja		
	Machine maintenance and installation of palm fruit steam sterilizer for KANUNGU Palm oil factory		
	Fabrication of mixing/homogenizing tank for Koboko cosmetic factory		
	Fabrication of equipment for cosmetic technology , UIRI cosmetic section, {for production and commercialization of Hand sanitizer, Liquid soap detergent and hand Gels		
	Machining the hardened internal shaft of the roller for the bearings to fit and also doing the internal threading of its ends with thread taps.		
	Two Machines were dismantled to access the faulty parts that were replaced by new ones and reassembled.		

Reasons for Variation in performance

Total	725,905
GoU Development	725,905
External Financing	0
AIA	0
Total For SubProgramme	814,068
GoU Development	814,068
External Financing	0

Vote:110

Uganda Industrial Research Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		AIA	0
		GRAND TOTAL	4,873,561
		Wage Recurrent	1,805,068
		Non Wage Recurrent	2,254,425
		GoU Development	814,068
		External Financing	0
		AIA	0

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Uganda Industrial Research Institute

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Program: 04 Industrial Research				
<i>Recurrent Programmes</i>				
Subprogram: 01 Headquarters				
<i>Outputs Provided</i>				
Output: 01 Administration and Support Services				
	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	53,160	0	53,160
	211103 Allowances (Inc. Casuals, Temporary)	3,846	0	3,846
	212101 Social Security Contributions	36,145	0	36,145
	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
	213004 Gratuity Expenses	148,996	0	148,996
	221001 Advertising and Public Relations	6,798	0	6,798
	221004 Recruitment Expenses	840	0	840
	221008 Computer supplies and Information Technology (IT)	13,581	0	13,581
	221009 Welfare and Entertainment	3,187	0	3,187
	221011 Printing, Stationery, Photocopying and Binding	387	0	387
	221012 Small Office Equipment	710	0	710
	221017 Subscriptions	748	0	748
	222003 Information and communications technology (ICT)	2,456	0	2,456
	223001 Property Expenses	9,250	0	9,250
	223002 Rates	4,000	0	4,000
	223004 Guard and Security services	3,241	0	3,241
	223006 Water	100,500	0	100,500
	224004 Cleaning and Sanitation	970	0	970
	224005 Uniforms, Beddings and Protective Gear	1,032	0	1,032
	227001 Travel inland	1,280	0	1,280
	227003 Carriage, Haulage, Freight and transport hire	955	0	955
	228002 Maintenance - Vehicles	5,584	0	5,584
	Total	399,167	0	399,167
	<i>Wage Recurrent</i>	<i>53,160</i>	<i>0</i>	<i>53,160</i>
	<i>Non Wage Recurrent</i>	<i>346,007</i>	<i>0</i>	<i>346,007</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Uganda Industrial Research Institute

QUARTER 3: Revised Workplan

Output: 02 Research and Development

Item	Balance b/f	New Funds	Total
212101 Social Security Contributions	40,156	0	40,156
223004 Guard and Security services	10,000	0	10,000
Total	50,156	0	50,156
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>50,156</i>	<i>0</i>	<i>50,156</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Industrial and technological Incubation

Item	Balance b/f	New Funds	Total
223001 Property Expenses	2,500	0	2,500
223004 Guard and Security services	1,890	0	1,890
228002 Maintenance - Vehicles	397	0	397
Total	4,787	0	4,787
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,787</i>	<i>0</i>	<i>4,787</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Model Value Addition Centre Establishment

Item	Balance b/f	New Funds	Total
228001 Maintenance - Civil	2,815	0	2,815
Total	2,815	0	2,815
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,815</i>	<i>0</i>	<i>2,815</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Facility Repair and Maintenance

Item	Balance b/f	New Funds	Total
228003 Maintenance – Machinery, Equipment & Furniture	24,210	0	24,210
Total	24,210	0	24,210
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>24,210</i>	<i>0</i>	<i>24,210</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Uganda Industrial Research Institute

QUARTER 3: Revised Workplan

Output: 06 Industrial Skills Development and Capacity Building

Item	Balance b/f	New Funds	Total
224004 Cleaning and Sanitation	124	0	124
Total	124	0	124
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>124</i>	<i>0</i>	<i>124</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 Popularization of research and technologies

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	24,560	0	24,560
Total	24,560	0	24,560
<i>GoU Development</i>	<i>24,560</i>	<i>0</i>	<i>24,560</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
312213 ICT Equipment	36,619	0	36,619
Total	36,619	0	36,619
<i>GoU Development</i>	<i>36,619</i>	<i>0</i>	<i>36,619</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>

Vote:110

Uganda Industrial Research Institute

QUARTER 3: Revised Workplan

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	628,264	0	628,264
312214 Laboratory Equipments	17,315	0	17,315
Total	843,079	0	843,079
<i>GoU Development</i>	<i>843,079</i>	<i>0</i>	<i>843,079</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	1,385,518	0	1,385,518
<i>Wage Recurrent</i>	<i>53,160</i>	<i>0</i>	<i>53,160</i>
<i>Non Wage Recurrent</i>	<i>428,101</i>	<i>0</i>	<i>428,101</i>
<i>GoU Development</i>	<i>904,258</i>	<i>0</i>	<i>904,258</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>