

Vote:110

 Uganda Industrial Research Institute

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.326	6.326	6.325	100.0%	100.0%	100.0%
Non Wage	11.598	10.252	9.933	88.4%	85.6%	96.9%
Dev. GoU	5.496	5.496	5.484	100.0%	99.8%	99.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	23.420	22.074	21.741	94.3%	92.8%	98.5%
Total GoU+Ext Fin (MTEF)	23.420	22.074	21.741	94.3%	92.8%	98.5%
Arrears	0.606	1.083	1.021	178.6%	168.4%	94.3%
Total Budget	24.027	23.157	22.762	96.4%	94.7%	98.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	24.027	23.157	22.762	96.4%	94.7%	98.3%
Total Vote Budget Excluding Arrears	23.420	22.074	21.741	94.3%	92.8%	98.5%

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	22.07	21.74	94.3%	92.8%	98.5%
Total for Vote	23.42	22.07	21.74	94.3%	92.8%	98.5%

Matters to note in budget execution

1. Lack of some specialized equipment for value addition and spawn tests
2. Lack of timber kiln has contributed to slow furniture production. We request UIRI to procure one for UIRI main Campus-Nakawa.
3. We lack 2 wood technicians for hand finishing of furniture.
4. We also lack some essential machines in wood workshop Namanve
5. Budget shortfalls where UIRI received a shortfall of 5.9BN in Q3

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 4: Highlights of Vote Performance

Programs , Projects	
Program 1804 Industrial Research	
0.115 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: The payment processes were affected by unstable and erratic IFMS system
<i>Items</i>	
26,700,001.000 UShs	222001 Telecommunications
	Reason: The payment processes were affected by unstable and erratic IFMS system
22,211,640.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The payment processes were affected by unstable and erratic IFMS system
17,696,866.000 UShs	226001 Insurances
	Reason: The payment processes were affected by unstable and erratic IFMS system
11,932,147.000 UShs	223001 Property Expenses
	Reason: The payment processes were affected by unstable and erratic IFMS system
11,833,130.000 UShs	221017 Subscriptions
	Reason: The payment processes were affected by unstable and erratic IFMS system
<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 Q4
Number of Research Innovations developed	Number	5	5

Table V2.2: Key Vote Output Indicators*

Programme : 04 Industrial Research

Vote:110

Uganda Industrial Research Institute

QUARTER 4: Highlights of Vote Performance

Sub Programme : 01 Headquarters			
KeyOutPut : 02 Research and Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Analytical Services Provided	Number	1400	20000
Number of Research and Development Projects Undertaken	Number	12	13
KeyOutPut : 03 Industrial and technological Incubation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Startup Enterprises Incubated	Number	4	12
Number of technologies developed and diffused to users	Number	4	5
KeyOutPut : 04 Model Value Addition Centre Establishment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of value addition centers established	Number	2	2
KeyOutPut : 06 Industrial Skills Development and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Industrial Trainees & Research Students supported	Number	150	150
Number of Technical and Vocational trainings conducted	Number	200	200
Number of ICT trainings conducted	Number	500	520
KeyOutPut : 07 Technology, Innovation, Transfer and Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of technologies developed	Number	2	2
Number of Products and processes developed	Number	5	4
Number of innovations and prototypes developed	Number	2	4
KeyOutPut : 08 Popularization of research and technologies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Research publications achieved	Number	2	8
Number of Exhibitions participated in	Number	20	22
Number of media supplements on R&D Published	Number	3	4
Number of Intellectual Property Rights Applications and Grants in Process	Number	1	1

Vote:110

Uganda Industrial Research Institute

QUARTER 4: Highlights of Vote Performance

Performance highlights for the Quarter

1. 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

2. R& D, design and Fabrication of PPEs'

3. Production of the various mushroom value added products

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1804 Industrial Research	24.03	23.16	22.76	96.4%	94.7%	98.3%
<i>Class: Outputs Provided</i>	<i>17.92</i>	<i>16.58</i>	<i>16.26</i>	<i>92.5%</i>	<i>90.7%</i>	<i>98.1%</i>
180401 Administration and Support Services	11.89	11.24	11.07	94.5%	93.1%	98.4%
180402 Research and Development	2.70	2.51	2.42	92.9%	89.6%	96.4%
180403 Industrial and technological Incubation	0.53	0.46	0.44	86.7%	83.8%	96.6%
180404 Model Value Addition Centre Establishment	0.64	0.49	0.49	75.9%	75.9%	100.0%
180405 Facility Repair and Maintenance	1.00	0.91	0.91	91.4%	91.4%	100.0%
180406 Industrial Skills Development and Capacity Building	0.60	0.59	0.57	99.0%	95.6%	96.6%
180407 Technology, Innovation, Transfer and Development	0.50	0.32	0.32	63.9%	63.9%	100.0%
180408 Popularization of research and technologies	0.06	0.06	0.04	90.6%	56.3%	62.1%
<i>Class: Capital Purchases</i>	<i>5.50</i>	<i>5.50</i>	<i>5.48</i>	<i>100.0%</i>	<i>99.8%</i>	<i>99.8%</i>
180472 Government Buildings and Administrative Infrastructure	0.40	0.40	0.40	100.0%	100.0%	100.0%
180476 Purchase of Office and ICT Equipment, including Software	0.78	0.78	0.78	100.0%	100.0%	100.0%
180477 Purchase of Specialised Machinery & Equipment	4.32	4.32	4.30	100.0%	99.7%	99.7%
<i>Class: Arrears</i>	<i>0.61</i>	<i>1.08</i>	<i>1.02</i>	<i>178.6%</i>	<i>168.4%</i>	<i>94.3%</i>
180499 Arrears	0.61	1.08	1.02	178.6%	168.4%	94.3%
Total for Vote	24.03	23.16	22.76	96.4%	94.7%	98.3%

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
<i>Class: Outputs Provided</i>	<i>17.92</i>	<i>16.58</i>	<i>16.26</i>	<i>92.5%</i>	<i>90.7%</i>	<i>98.1%</i>
211102 Contract Staff Salaries	6.33	6.33	6.32	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.22	0.22	0.22	100.0%	98.0%	98.0%
212101 Social Security Contributions	0.63	0.63	0.63	100.0%	100.0%	100.0%

Vote:110

Uganda Industrial Research Institute

QUARTER 4: Highlights of Vote Performance

213001 Medical expenses (To employees)	1.13	0.94	0.88	83.5%	77.9%	93.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	70.0%	55.0%	78.6%
213004 Gratuity Expenses	1.59	1.59	1.59	100.0%	99.7%	99.7%
221001 Advertising and Public Relations	0.03	0.03	0.02	100.0%	61.8%	61.8%
221002 Workshops and Seminars	0.02	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.42	0.29	0.24	68.7%	57.2%	83.3%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
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	0.08	0.08	100.0%	99.9%	99.9%
221009 Welfare and Entertainment	0.30	0.30	0.29	100.0%	95.8%	95.8%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.06	100.0%	73.4%	73.4%
221012 Small Office Equipment	0.07	0.07	0.06	100.0%	92.7%	92.7%
221017 Subscriptions	0.03	0.02	0.01	69.2%	23.7%	34.3%
222001 Telecommunications	0.04	0.04	0.01	100.0%	23.7%	23.7%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	36.4%	36.4%
222003 Information and communications technology (ICT)	0.33	0.17	0.16	51.7%	48.6%	94.2%
223001 Property Expenses	0.06	0.06	0.05	100.0%	79.1%	79.1%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.18	0.18	0.18	100.0%	96.9%	96.9%
223005 Electricity	1.26	1.10	1.10	86.9%	86.9%	100.0%
223006 Water	0.47	0.47	0.47	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.19	0.17	0.17	91.1%	91.1%	100.0%
224004 Cleaning and Sanitation	0.18	0.18	0.16	100.0%	87.9%	87.9%
224005 Uniforms, Beddings and Protective Gear	0.15	0.07	0.07	45.5%	44.9%	98.6%
224006 Agricultural Supplies	0.35	0.35	0.34	100.0%	97.1%	97.1%
225001 Consultancy Services- Short term	0.06	0.06	0.06	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.10	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.09	0.09	0.07	100.0%	79.4%	79.4%
227001 Travel inland	0.15	0.12	0.10	80.7%	68.2%	84.5%
227002 Travel abroad	0.19	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.22	0.21	0.21	95.5%	95.5%	100.0%
228001 Maintenance - Civil	0.57	0.45	0.45	79.1%	79.0%	99.8%
228002 Maintenance - Vehicles	0.19	0.19	0.19	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	1.17	1.05	1.04	89.7%	89.7%	100.0%
228004 Maintenance – Other	1.00	1.00	1.00	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.01	0.01	0.00	65.6%	10.3%	15.8%
Class: Capital Purchases	5.50	5.50	5.48	100.0%	99.8%	99.8%
312101 Non-Residential Buildings	0.40	0.40	0.40	100.0%	100.0%	100.0%
312201 Transport Equipment	0.79	0.79	0.79	100.0%	99.8%	99.8%
312202 Machinery and Equipment	3.41	3.41	3.40	100.0%	99.7%	99.7%
312203 Furniture & Fixtures	0.08	0.08	0.08	100.0%	100.0%	100.0%

Vote:110

Uganda Industrial Research Institute

QUARTER 4: Highlights of Vote Performance

312213 ICT Equipment	0.70	0.70	0.70	100.0%	100.0%	100.0%
312214 Laboratory Equipments	0.11	0.11	0.11	100.0%	100.0%	100.0%
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	23.16	22.76	96.4%	94.7%	98.3%

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	23.16	22.76	96.4%	94.7%	98.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	18.53	17.66	17.28	95.3%	93.2%	97.8%
<i>Development Projects</i>						
1598 Retooling of Uganda Industrial Research Institute	5.50	5.50	5.48	100.0%	99.8%	99.8%
Total for Vote	24.03	23.16	22.76	96.4%	94.7%	98.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:110 Uganda Industrial Research Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
Pay staff salaries and benefits in time		211102 Contract Staff Salaries	6,324,512
	Paid staff salaries and benefits	211103 Allowances (Inc. Casuals, Temporary)	60,724
		212101 Social Security Contributions	472,015
Pay institute's asset insurance, these include motor vehicles and other assets in time	Paid insurance for UIRI's assets	213001 Medical expenses (To employees)	586,447
		213002 Incapacity, death benefits and funeral expenses	5,500
Recruitment of new staff to fill in vacant posts both at UIRI main campus and Machining, manufacturing and skilling centre Namanve	Recruited 39 staff at both namanve and UIRI campuses	213004 Gratuity Expenses	996,371
		221001 Advertising and Public Relations	15,442
		221004 Recruitment Expenses	16,000
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	Paid medical insurance for staff and their dependents	221008 Computer supplies and Information Technology (IT)	79,943
Conduct atleast two health camps in different regions of the country to sensitize, counsel and test HIV related infections	Organized the Launch of the Health Camp, the Commissioner Clinical Services Dr. Amone Jackson pioneered the event and officially opened the Health Camp for UIRI Staff	221009 Welfare and Entertainment	231,030
		221011 Printing, Stationery, Photocopying and Binding	25,253
		221012 Small Office Equipment	62,918
		221017 Subscriptions	4,577
		222001 Telecommunications	8,300
	As part of UIRI's contribution to the fight against Covid-19, we produced 562,500 reusable face masks for the population.	222002 Postage and Courier	2,912
		222003 Information and communications technology (ICT)	160,540
		223001 Property Expenses	35,068
		223002 Rates	4,000
		223004 Guard and Security services	91,754
		223005 Electricity	700,000
		223006 Water	360,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000
		224004 Cleaning and Sanitation	108,434
		224005 Uniforms, Beddings and Protective Gear	26,106
		224006 Agricultural Supplies	99,548
		225001 Consultancy Services- Short term	60,000
		226001 Insurances	68,303
		227001 Travel inland	86,787
		227003 Carriage, Haulage, Freight and transport hire	10,000
		227004 Fuel, Lubricants and Oils	150,000
		228001 Maintenance - Civil	95,068
		228002 Maintenance - Vehicles	78,000
		282104 Compensation to 3rd Parties	1,500

Reasons for Variation in performance

Vote:110

Uganda Industrial Research Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Total	11,067,051
Wage Recurrent	6,324,512
Non Wage Recurrent	4,742,539
AIA	0

Output: 02 Research and Development

	Item	Spent
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	We developed, designed and fabricated PPE for the frontline health workers targeting the manufacture and supply of these products to the government of Uganda. Accordingly, 18 high quality samples were submitted to MOH for consideration. Samples developed and submitted included: surgical gowns, surgical aprons, doctors' suits, nurses' uniforms, medical shoe covers, medical head covers, disposable coverall (hazmart suit) and consultation coats.	211103 Allowances (Inc. Casuals, Temporary) 127,360 212101 Social Security Contributions 160,625 213001 Medical expenses (To employees) 293,318 213004 Gratuity Expenses 592,178 221003 Staff Training 237,271 221009 Welfare and Entertainment 57,285 221017 Subscriptions 1,590 223002 Rates 4,734 223004 Guard and Security services 39,611 223005 Electricity 134,250 223006 Water 24,000 224006 Agricultural Supplies 240,230 228004 Maintenance – Other 505,000
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 on of the causes of death in children	18 Samples of textile products were received and analyzed in the textile, materials and polymer laboratory. After this analysis, reports were generated and laboratory test certificates were given to the clients. Testing helps the clients to improve their products. This approach would take Uganda many steps closer to attaining BUBU	
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	Routine chemical analysis of both edible and non edible products i.e; food, juice, water & waste water, minerals, Alcoholic beverages, Milk& milk products, soap, Detergents, cosmetics, natural products and petroleum products, e.t.c. This serves as a quality control that helps prevent contaminated and adulterated products from entering domestic market	
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	Conducted research aimed at: a) Transforming indigenous raw materials into competitive marketable products b) Generating new uses for existing raw materials c) Improving already existing products d) Process refinement and standardization of indigenous technologies	
The vaccine laboratory section tends to develop and distribute a vaccine against Infectious Bursal Disease in all regions of the country	a) Acquisition and installation of honey processing equipment b) Acquisition of equipment for small scale dairy equipment	
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		

Vote:110 Uganda Industrial Research Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

beverages, fish and fish products, meat and meat products, animal feeds, milk and dairy	c) Acquisition of equipment for small scale rural winery
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	<p>Produced and supplied 151.3 Litres of Liquid Hand Sanitizer Spray (Ethanol-based), 500 litres (Alcohol-free) & 40 litres of liquid detergent</p> <p>Produced and supplied 26 liters of Alcohol-free sanitizer/disinfectant to the Muslim community</p> <p>Standardization and quality control of herbal drugs and products developed for papain enzyme and Wound-healing</p> <p>Purification of the produced lactic acid polymerization R&D. setting up</p> <p>Reformulation of dustless school chalk to improve on material utilization efficiency, With the new formula we are able to produce 800pcs of chalk out 3kg compared to 600pcs from the same quantity of material without compromising quality</p> <p>Identified and Recovered Bacterial cells of the potential strains unique for a particular fermentation process. That is Lactic acid , Citric acid, Bioethanol</p> <p>Testing of medical masks, non-medical masks and PPE for the parameters “Bacterial Filtration Efficiency” and “Bio-burden</p> <p>Extraction of native starch from cassava and later industrial starch for pharmaceutical grade</p> <p>Testing for pathogenic and spoilage organisms: Escherichia coli, Salmonella spp., etc. in fermented products</p> <p>Investigated composition and abundance of common food spoilage organisms: Yeast & Molds, Pseudomonas aeruginosa</p>

Vote:110

Uganda Industrial Research Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

and Staphylococcus aureus

Reasons for Variation in performance

Total	2,417,453
Wage Recurrent	0
Non Wage Recurrent	2,417,453
<i>AIA</i>	0

Output: 03 Industrial and technological Incubation

	Item	Spent
Expand business incubation portfolio and accelerate graduation from the incubator for some of the enterprises.	211103 Allowances (Inc. Casuals, Temporary)	28,152
	223001 Property Expenses	10,000
Take on at least three new incubatees in diary, meat and fruit processing	UNBS Certification of juice produced at Nyakihanga fruit factory	44,991
	223004 Guard and Security services	100,000
	Incubated new enterprises adding value to fruits and vegetables	50,000
	223005 Electricity	40,000
	223006 Water	12,054
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	60,000
	227001 Travel inland	17,312
	227004 Fuel, Lubricants and Oils	80,000
	228001 Maintenance - Civil	
	228002 Maintenance - Vehicles	

Reasons for Variation in performance

Total	442,509
Wage Recurrent	0
Non Wage Recurrent	442,509
<i>AIA</i>	0

Output: 04 Model Value Addition Centre Establishment

Vote:110

Uganda Industrial Research Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Repairing of the existing model value addition center		Item	Spent
Bamboo section will continue to produce and commercialize production of toothpicks from bamboo	Supported Itoto Cosmetics in acquisition of UNBS Quality Mark for its ghee-based products	223005 Electricity	95,500
Add value to cocoons to produce silk fabric		223006 Water	40,000
Add value to yarn to produce handwoven fabrics	Operationalization of the Arua Fruit Processing Plant, Production staff of Arua Nile Fruit Processing Ltd were trained in processing of mango fruit pulp and ready to drink juice	228001 Maintenance - Civil	328,471
Add value to cotton fiber to produce hand spun yarn which is used for weaving		228002 Maintenance - Vehicles	23,000
Add value to fabrics to produce garments			
	Provision of technical support to SMEs		
	Recruited 8 in house incubates in the dairy plant		
	Currently 4 in-house Incubatees and 2 virtual incubatees Namely: 1.Trademasters Ltd, 2. Capital logistics and procurement, 3. LECHEM Bakery, 4. Shama Confectionery		
	Virtual Incubatees 1. Trelia Investments (Mukono) 2. Global Bakery Ltd (Kabale)		
	producing bread, buns, and cakes.		

Reasons for Variation in performance

Total	486,971
Wage Recurrent	0
Non Wage Recurrent	486,971
<i>AIA</i>	0

Output: 05 Facility Repair and Maintenance

Vote:110

Uganda Industrial Research Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Renovation of Dairy 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	UIRI carried out textile equipment maintenance in the upcountry centers of Sheema, Katiba and Bugweri. This was meant to ensure their uninterrupted operation All weighing scales were calibrated by UNBS in meat section completed Internal painting of selected buildings at UIRI campus, Nakawa Renovated the Bamboo & Textile Facility	Item 223007 Other Utilities- (fuel, gas, firewood, charcoal) 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 93,000 10,870 809,999

Reasons for Variation in performance

Total	913,869
Wage Recurrent	0
Non Wage Recurrent	913,869
AIA	0

Output: 06 Industrial Skills Development and Capacity Building

	Item	Spent
Inland and international Staff Training and capacity development for staff to enhance their career and increase productivity at work UIRI intends to take on at least 15 SMEs in business development in all regions of Uganda Conduct community trainings in all regions of the country in agro-processing, cosmetic production, tailoring, carpentry bamboo processing, mineral benefaction and paper processing, the trainings will be gender and equity sensitive 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 conduct special trainings for organized women groups in Business development, tailoring, soap making and weaving 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 The ICT department will train 600	Using our Skills development and Production centers, we were able to train 162 Ugandans (28 males and 134 females) in garment making. This is one of the tactical moves that UIRI is taking to strengthen Uganda’s textile sector. Once appropriately skilled, this manpower will be key in utilizing the textile technology that UIRI would have acquired/developed 10 UIRI Textile staff acquired specialized Training in Embroidery and fabric decoration. CAD aided design is steadily becoming a crucial part of the modern textile manufacturing procedures. Training the staff in embroidery ensures that that they are up-to-date with modern textile methods Jointly held an Intellectual Property	49,804 24,000 4,928 495,000

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Uganda Industrial Research Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

students in ICT and entrepreneurship courses, this will also include community trainings

Clinic with URSB. This involved sensitization of staff on the importance of Intellectual Property especially in regard to patents for staff, Trade marks, Industrial designs, and business registration for Incubatees

Trained a group of 30 participants from Kibazi Women Association in Entrepreneurship (business planning) and using ICT as tool for business development

Trained 20 Female and 11 Male in the use of ICT as tool for business development.

Trained Spouses of UPDF soldiers/soon to retire soldiers at Makindye Military barracks in Laundry soap manufacture, liquid detergent, Shampoo and cosmetics

10 groups with a total number of 52 people have been trained for the period of Oct 2020 – May 2021

Trained Quality control staff from National Enterprise Corporation (NEC). That is Mr. Ssempiira Noah and Mr. Ssendiwala Lawrence

Trained 64 SMEs in food processing

Collaborated with UWEP through UIRI-Marketing Department for a 3 –day training for 20 women from different women groups in Buwenge Town Council, Jinja District

6 farmers from Mayuge were trained in processing passion fruit pulp, concentrate and ready to drink juice products

16 students from Bukalasa Agriculture College were trained in processing fruit pulp, concentrate, cocktail ready to drink juice and tomato Ketchup

32 participants were trained in dairy processing

i. Training of 25 Clinical and Community Nutrition students of Mulago Paramedical School in hands-on Microbiology

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Analytical Techniques for 2weeks.

ii. Training of 2 technicians from the Luweero Industries (Uzima Water) in hands-on Microbiology analytical techniques for 4 weeks.

Reasons for Variation in performance

Total	573,732
Wage Recurrent	0
Non Wage Recurrent	573,732
<i>AIA</i>	0

Output: 07 Technology, Innovation, Transfer and Development

	Item	Spent
1. Transfer affordable technologies to the society		
Develop and commercialize at least two technologies	Analyzed over 40 products for incubatees (these products include; milk, juice, water, wine, soap, Jelly, lotion, pea nut, crisps, etc)	223005 Electricity 69,500
Fabricate and transfer new technologies to communities	40 prospective entrepreneurs have received hands on training in processing fruit pulp (pineapple), concentrate (hibiscus), ready to drink juice (cocktail) processing, tomato processing and wine (white and red) making	224005 Uniforms, Beddings and Protective Gear 15,000 228003 Maintenance – Machinery, Equipment & Furniture 235,000

Reasons for Variation in performance

Total	319,500
Wage Recurrent	0
Non Wage Recurrent	319,500
<i>AIA</i>	0

Output: 08 Popularization of research and technologies

	Item	Spent
Make Publications and journals, exhibitions, conferences and workshops on existing technologies		
participate in Uganda Manufacturers' Association exhibition to showcase UIRI products	UIRI's Communication & Marketing Manager went Live on Facebook to engage with viewers online about UIRI's Key Activities and answer their Questions & Inquiries. The Video has so far reached 195 people and it's currently being watched everyday by different viewers because it was maintained on the Page as a Video.	221011 Printing, Stationery, Photocopying and Binding 36,035
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	Major General Sabiiti Museeyi, Manager of Luweero Industries, a subsidiary of the	

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Uganda Industrial Research Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

National Enterprise Corporation which is the business arm of government also visited the MMISDC for Exposure and Familiarization Tour

Hosted Farmers from the National Farmers Leadership Centre in Kampiringisa, Mpigi District. They had an exposure tour of the UIRI Nakawa Campus since their main goal was to learn how to add value to their agricultural raw materials

Uganda Business and Technical Examinations Board (UBTEB) led by Mr. Oyesigye Onesimus the Executive Secretary visited the Machining, Manufacturing Industrial Skills Development Centre (MMISDC) in Namanve Industrial Area. The visit explored MOU between UIRI and UBTEB to enhance the standards of skills and technology development in the manufacturing sector

Hosted Dr. Diana Atwine, the Permanent Secretary of the Ministry of Health visited the Machining, Manufacturing Industrial Skills Development Centre (MMISDC) in Namanve Industrial Area. The PS was keen to visit the Textile Department that was producing high quality three layered facemasks and supplying to the Ministry of Health

The Department's Multimedia Unit continues to offer rich support services to Business Incubatees and Departments in Graphic Designing works, Product Branding, Designing of promotional materials and photography. The Videography component is currently not active because of a shortage of the necessary equipment's.

Reasons for Variation in performance

Total	36,035
Wage Recurrent	0
Non Wage Recurrent	36,035
<i>AIA</i>	0

Arrears

Output: 99 Arrears

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 Uganda Industrial Research Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	16,257,120
		Wage Recurrent	6,324,512
		Non Wage Recurrent	9,932,608
		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	400,000
Constructed Underground concrete tank at UIRI Nakawa Campus.		
Glazing and Fixing of Insect Proofing Wire Gauze in the Pilot plant section		

Reasons for Variation in performance

		Total	400,000
		GoU Development	400,000
		External Financing	0
		AIA	0

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

Vote:110

Uganda Industrial Research Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Purchase network, ICT utilities and consumables, and serves		Item	Spent
	50 Computers for staff of both campuses were delivered and installed.	312203 Furniture & Fixtures	80,000
	1 HP LaserJet Pro MFP printer for the Accounts Office was delivered	312213 ICT Equipment	699,995
	1 HP LaserJet Pro MFP printer for the ICT Training Center in Kabale was delivered		
	1 HP Probook 450 G7 for the office of the DED was delivered, configured and working properly		
	Purchased assorted maintenance materials for the ICT		

Reasons for Variation in performance

Total	779,995
GoU Development	779,995
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:110

Uganda Industrial Research Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
Purchase diary equipment for UIRI campus	UIRI acquired 262 garment manufacturing equipment for UIRI textile skills development and production centers; that include, IBH Nyabikoni Kabale Vocational Institute, Tooro Kingdom Youths Skills Development and Production Center, Y- Fan Vocational institute Bukinda, Excel Hort Consult Mbarara, UIRI Textile Production center Namanve, and Kanungu Women Textile Skills Development and Production center. With This capacity, UIRI hopes to skill up to 360 Ugandans per year. Eventually in the efforts to promote BUBU, these centers will be key in textile processing	312201 Transport Equipment	788,214
Procure bakery equipment for UIRI campus		312202 Machinery and Equipment	3,403,007
Purchase of motor vehicles to replace UIRI's old fleet and for namanve project		312214 Laboratory Equipments	112,500
Procurement of laboratory equipment	Acquisition of equipment for the Food Laboratory		
	Procured 2 bakery lines, installation and commissioning		
	Procured spare parts for repairing and maintenance of machines used in the commercial production of value added fruits and vegetable products for SMEs under incubation		
	Real time -PCR for bacterial, viral tests in both human and animal samples Operationalized.		
	Small-scale bakery equipment i.e. mixer, prover, deck oven and weighing scale have been procured awaiting installation		
	Procured electrical and plumbing materials for installation		

Reasons for Variation in performance

Total	4,303,721
GoU Development	4,303,721
External Financing	0
AIA	0
Total For SubProgramme	5,483,716
GoU Development	5,483,716
External Financing	0
AIA	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

GRAND TOTAL	21,740,836
Wage Recurrent	6,324,512
Non Wage Recurrent	9,932,608
GoU Development	5,483,716
External Financing	0
AIA	0

Vote:110

Uganda Industrial Research Institute

QUARTER 4: Outputs and Expenditure in Quarter

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

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Uganda Industrial Research Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
	Paid staff salaries and benefits	211102 Contract Staff Salaries	1,799,690
		211103 Allowances (Inc. Casuals, Temporary)	41,765
	Paid insurance for UIRI's assets	212101 Social Security Contributions	106,262
		213001 Medical expenses (To employees)	10,447
	Recruited 39 staff at both namanve and UIRI campuses	213002 Incapacity, death benefits and funeral expenses	3,500
		213004 Gratuity Expenses	348,918
	Paid medical insurance for staff and their dependents	221001 Advertising and Public Relations	7,490
		221004 Recruitment Expenses	12,810
	Organized the Launch of the Health Camp, the Commissioner Clinical Services Dr. Amone Jackson pioneered the event and officially opened the Health Camp for UIRI Staff	221008 Computer supplies and Information Technology (IT)	60,043
		221009 Welfare and Entertainment	83,702
		221011 Printing, Stationery, Photocopying and Binding	14,183
	As part of UIRI's contribution to the fight against Covid-19, we produced 562,500 reusable face masks for the population.	221012 Small Office Equipment	60,918
		221017 Subscriptions	2,325
		222001 Telecommunications	5,000
		222002 Postage and Courier	912
		222003 Information and communications technology (ICT)	131,024
		223001 Property Expenses	12,429
		223002 Rates	4,000
		223004 Guard and Security services	17,405
		223005 Electricity	283,970
		223006 Water	192,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000
		224004 Cleaning and Sanitation	50,384
		224005 Uniforms, Beddings and Protective Gear	9,875
		224006 Agricultural Supplies	85,420
		225001 Consultancy Services- Short term	60,000
		226001 Insurances	11,803
		227001 Travel inland	69,852
		227003 Carriage, Haulage, Freight and transport hire	7,500
		227004 Fuel, Lubricants and Oils	86,365
		228001 Maintenance - Civil	15,068
		228002 Maintenance - Vehicles	5,584

Reasons for Variation in performance

Total **3,604,144**

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Uganda Industrial Research Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	1,799,690
		Non Wage Recurrent	1,804,454
		AIA	0

Output: 02 Research and Development

	Item	Spent
<p>We developed, designed and fabricated PPE for the frontline health workers targeting the manufacture and supply of these products to the government of Uganda. Accordingly, 18 high quality samples were submitted to MOH for consideration. Samples developed and submitted included: surgical gowns, surgical aprons, doctors' suits, nurses' uniforms, medical shoe covers, medical head covers, disposable coverall (hazmat suit) and consultation coats.</p> <p>18 Samples of textile products were received and analyzed in the textile, materials and polymer laboratory. After this analysis, reports were generated and laboratory test certificates were given to the clients. Testing helps the clients to improve their products. This approach would take Uganda many steps closer to attaining BUBU</p> <p>Routine chemical analysis of both edible and non edible products i.e; food, juice, water & waste water, minerals, Alcoholic beverages, Milk& milk products, soap, Detergents, cosmetics, natural products and petroleum products, e.t.c. This serves as a quality control that helps prevent contaminated and adulterated products from entering domestic market</p> <p>Conducted research aimed at:</p> <p>a) Transforming indigenous raw materials into competitive marketable products</p> <p>b) Generating new uses for existing raw materials</p> <p>c) Improving already existing products</p> <p>d) Process refinement and standardization of indigenous technologies</p> <p>a) Acquisition and installation of honey processing equipment</p> <p>b) Acquisition of equipment for small scale dairy equipment</p> <p>c) Acquisition of equipment for small scale rural winery</p>	211103 Allowances (Inc. Casuals, Temporary)	127,360
	212101 Social Security Contributions	160,625
	213001 Medical expenses (To employees)	102,439
	213004 Gratuity Expenses	592,178
	221003 Staff Training	237,271
	221009 Welfare and Entertainment	45,058
	221017 Subscriptions	1,590
	223002 Rates	4,734
	223004 Guard and Security services	21,503
	223005 Electricity	74,125
	223006 Water	24,000
	224006 Agricultural Supplies	240,230
	228004 Maintenance – Other	445,830

Produced and supplied 151.3 Litres of

Vote:110 Uganda Industrial Research Institute

QUARTER 4: Outputs and Expenditure in Quarter

Liquid Hand Sanitizer Spray (Ethanol-based), 500 litres (Alcohol-free) & 40 litres of liquid detergent

Produced and supplied 26 liters of Alcohol-free sanitizer/disinfectant to the Muslim community

Standardization and quality control of herbal drugs and products developed for papain enzyme and Wound-healing

Purification of the produced lactic acid setting up polymerization R&D.

Reformulation of dustless school chalk to improve on material utilization efficiency, With the new formula we are able to produce 800pcs of chalk out 3kg compared to 600pcs from the same quantity of material without compromising quality

Identified and Recovered Bacterial cells of the potential strains unique for a particular fermentation process. That is Lactic acid, Citric acid, Bioethanol

Testing of medical masks, non-medical masks and PPE for the parameters “Bacterial Filtration Efficiency” and “Bio-burden

Extraction of native starch from cassava and later industrial starch for pharmaceutical grade

Testing for pathogenic and spoilage organisms: Escherichia coli, Salmonella spp., etc. in fermented products

Investigated composition and abundance of common food spoilage organisms: Yeast & Molds, Pseudomonas aeruginosa and Staphylococcus aureus

Reasons for Variation in performance

Total	2,076,944
Wage Recurrent	0
Non Wage Recurrent	2,076,944
AIA	0

Output: 03 Industrial and technological Incubation

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Uganda Industrial Research Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
	UNBS Certification of juice produced at Nyakihanga fruit factory	211103 Allowances (Inc. Casuals, Temporary)	28,152
		223001 Property Expenses	7,500
	Incubated new enterprises adding value to fruits and vegetables	223004 Guard and Security services	21,800
		223005 Electricity	50,000
		223006 Water	26,207
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000
		227001 Travel inland	12,054
		227004 Fuel, Lubricants and Oils	27,000
		228001 Maintenance - Civil	17,312
		228002 Maintenance - Vehicles	37,700
		Total	267,724
		Wage Recurrent	0
		Non Wage Recurrent	267,724
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 04 Model Value Addition Centre Establishment

	Item	Spent
Supported Itoto Cosmetics in acquisition of UNBS Quality Mark for its ghee- based products	223006 Water	40,000
	228001 Maintenance - Civil	230,148
	228002 Maintenance - Vehicles	13,000
Operationalization of the Arua Fruit Processing Plant, Production staff of Arua Nile Fruit Processing Ltd were trained in processing of mango fruit pulp and ready to drink juice		
Provision of technical support to SMEs		
Recruited 8 in house incubates in the dairy plant		
Currently 4 in-house Incubatees and 2 virtual incubatees Namely: 1.Trademasters Ltd, 2. Capital logistics and procurement, 3. LECHEM Bakery, 4. Shama Confectionery		
Virtual Incubatees 1. Treliad Investments (Mukono) 2. Global Bakery Ltd (Kabale)		
producing bread, buns, and cakes.		

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Uganda Industrial Research Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Total	283,148
Wage Recurrent	0
Non Wage Recurrent	283,148
<i>AIA</i>	0

Output: 05 Facility Repair and Maintenance

	Item	Spent
UIRI carried out textile equipment maintenance in the upcountry centers of Sheema, Katiba and Bugweri. This was meant to ensure their uninterrupted operation	223007 Other Utilities- (fuel, gas, firewood, charcoal)	78,000
	228001 Maintenance - Civil	699
	228003 Maintenance – Machinery, Equipment & Furniture	631,655
All weighing scales were calibrated by UNBS in meat section		
completed Internal painting of selected buildings at UIRI campus, Nakawa		
Renovated the Bamboo & Textile Facility		

Reasons for Variation in performance

Total	710,354
Wage Recurrent	0
Non Wage Recurrent	710,354
<i>AIA</i>	0

Output: 06 Industrial Skills Development and Capacity Building

	Item	Spent
Using our Skills development and Production centers, we were able to train 162 Ugandans (28 males and 134 females) in garment making. This is one of the tactical moves that UIRI is taking to strengthen Uganda's textile sector. Once appropriately skilled, this manpower will be key in utilizing the textile technology that UIRI would have acquired/developed	224004 Cleaning and Sanitation	37,928
	224005 Uniforms, Beddings and Protective Gear	24,000
	228002 Maintenance - Vehicles	2,645
	228004 Maintenance – Other	394,929
10 UIRI Textile staff acquired specialized Training in Embroidery and fabric decoration. CAD aided design is steadily becoming a crucial part of the modern textile manufacturing procedures. Training the staff in embroidery ensures that that they are up-to-date with modern textile methods		
Jointly held an Intellectual Property Clinic with URSB. This involved sensitization of		

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QUARTER 4: Outputs and Expenditure in Quarter

staff on the importance of Intellectual Property especially in regard to patents for staff, Trade marks, Industrial designs, and business registration for Incubatees

Trained a group of 30 participants from Kibazi Women Association in Entrepreneurship (business planning) and using ICT as tool for business development

Trained 20 Female and 11 Male in the use of ICT as tool for business development.

Trained Spouses of UPDF soldiers/soon to retire soldiers at Makindye Military barracks in Laundry soap manufacture, liquid detergent, Shampoo and cosmetics

10 groups with a total number of 52 people have been trained for the period of Oct 2020 – May 2021

Trained Quality control staff from National Enterprise Corporation (NEC). That is Mr. Ssempiira Noah and Mr. Ssendiwala Lawrence

Trained 64 SMEs in food processing

Collaborated with UWEP through UIRI-Marketing Department for a 3 –day training for 20 women from different women groups in Buwenge Town Council, Jinja District

6 farmers from Mayuge were trained in processing passion fruit pulp, concentrate and ready to drink juice products

16 students from Bukalasa Agriculture College were trained in processing fruit pulp, concentrate, cocktail ready to drink juice and tomato Ketchup

32 participants were trained in dairy processing

i. Training of 25 Clinical and Community Nutrition students of Mulago Paramedical School in hands-on Microbiology Analytical Techniques for 2weeks.

ii. Training of 2 technicians from the Luweero Industries (Uzima Water) in hands-on Microbiology analytical techniques for 4 weeks.

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Uganda Industrial Research Institute

QUARTER 4: Outputs and Expenditure in Quarter

Reasons for Variation in performance

Total	459,502
Wage Recurrent	0
Non Wage Recurrent	459,502
<i>AIA</i>	0

Output: 07 Technology, Innovation, Transfer and Development

	Item	Spent
Analyzed over 40 products for incubatees (these products include; milk, juice, water, wine, soap, Jelly, lotion, pea nut, crisps, etc)	224005 Uniforms, Beddings and Protective Gear	15,000
40 prospective entrepreneurs have received hands on training in processing fruit pulp (pineapple), concentrate (hibiscus), ready to drink juice (cocktail) processing, tomato processing and wine (white and red) making	228003 Maintenance – Machinery, Equipment & Furniture	233,261

Reasons for Variation in performance

Total	248,261
Wage Recurrent	0
Non Wage Recurrent	248,261
<i>AIA</i>	0

Output: 08 Popularization of research and technologies

Vote:110

Uganda Industrial Research Institute

QUARTER 4: Outputs and Expenditure in Quarter

	Item	Spent
<p>UIRI's Communication & Marketing Manager went Live on Facebook to engage with viewers online about UIRI's Key Activities and answer their Questions & Inquiries. The Video has so far reached 195 people and it's currently being watched everyday by different viewers because it was maintained on the Page as a Video.</p> <p>Major General Sabiiti Museeyi, Manager of Luweero Industries, a subsidiary of the National Enterprise Corporation which is the business arm of government also visited the MMISDC for Exposure and Familiarization Tour</p> <p>Hosted Farmers from the National Farmers Leadership Centre in Kampiringisa, Mpigi District, They had an exposure tour of the UIRI Nakawa Campus since their main goal was to learn how to add value to their agricultural raw materials</p> <p>Uganda Business and Technical Examinations Board (UBTEB) led by Mr. Oyesigye Onesimus the Executive Secretary visited the Machining, Manufacturing Industrial Skills Development Centre (MMISDC) in Namanve Industrial Area, The visit explored MOU between UIRI and UBTEB to enhance the standards of skills and technology development in the manufacturing sector</p> <p>Hosted Dr. Diana Atwine, the Permanent Secretary of the Ministry of Health visited the Machining, Manufacturing Industrial Skills Development Centre (MMISDC) in Namanve Industrial Area, The PS was keen to visit the Textile Department that was producing high quality three layered facemasks and supplying to the Ministry of Health</p> <p>The Department's Multimedia Unit continues to offer rich support services to Business Incubatees and Departments in Graphic Designing works, Product Branding, Designing of promotional materials and photography. The Videography component is currently not active because of a shortage of the necessary equipment's.</p>	221011 Printing, Stationery, Photocopying and Binding	13,585

Vote:110

Uganda Industrial Research Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

		Total	13,585
		Wage Recurrent	0
		Non Wage Recurrent	13,585
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	7,663,663
		Wage Recurrent	1,799,690
		Non Wage Recurrent	5,863,973
		AIA	0

Development Projects

Project: 1598 Retooling of Uganda Industrial Research Institute

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Constructed Underground concrete tank at UIRI Nakawa Campus.	312101 Non-Residential Buildings	274,560
Glazing and Fixing of Insect Proofing Wire Gauze in the Pilot plant section		

Reasons for Variation in performance

		Total	274,560
		GoU Development	274,560
		External Financing	0
		AIA	0

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

	Item	Spent
50 Computers for staff of both campuses were delivered and installed.	312203 Furniture & Fixtures	60,000
1 HP LaserJet Pro MFP printer for the Accounts Office was delivered	312213 ICT Equipment	638,116
1 HP LaserJet Pro MFP printer for the ICT Training Center in Kabale was delivered		
1 HP Probook 450 G7 for the office of the DED was delivered, configured and working properly		
Purchased assorted maintenance materials for the ICT		

Reasons for Variation in performance

Vote:110

Uganda Industrial Research Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	698,116
		GoU Development	698,116
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
UIRI acquired 262 garment manufacturing equipment for UIRI textile skills development and production centers; that include, IBH Nyabikoni Kabale Vocational Institute, Tooro Kingdom Youths Skills Development and Production Center, Y- Fan Vocational institute Bukinda, Excel Hort Consult Mbarara, UIRI Textile Production center Namanve, and Kanungu Women Textile Skills Development and Production center. With This capacity, UIRI hopes to skill up to 360 Ugandans per year. Eventually in the efforts to promote BUBU, these centers will be key in textile processing	312201 Transport Equipment	788,214
	312202 Machinery and Equipment	1,406,194
	312214 Laboratory Equipments	73,565
Acquisition of equipment for the Food Laboratory		
Procured 2 bakery lines, installation and commissioning		
Procured spare parts for repairing and maintenance of machines used in the commercial production of value added fruits and vegetable products for SMEs under incubation		
Real time -PCR for bacterial, viral tests in both human and animal samples Operationalized.		
Small-scale bakery equipment i.e. mixer, prover, deck oven and weighing scale have been procured awaiting installation		
Procured electrical and plumbing materials for installation		

Reasons for Variation in performance

Total	2,267,973
GoU Development	2,267,973
External Financing	0
AIA	0

Vote:110

Uganda Industrial Research Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Total For SubProgramme	3,240,649
		GoU Development	3,240,649
		External Financing	0
		AIA	0
		GRAND TOTAL	10,904,312
		Wage Recurrent	1,799,690
		Non Wage Recurrent	5,863,973
		GoU Development	3,240,649
		External Financing	0
		AIA	0