

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	2.929	50.0%	46.3%	92.6%
Non Wage	11.598	6.056	4.686	52.2%	40.4%	77.4%
Devt. GoU	5.496	2.429	2.356	44.2%	42.9%	97.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	23.420	11.649	9.971	49.7%	42.6%	85.6%
Total GoU+Ext Fin (MTEF)	23.420	11.649	9.971	49.7%	42.6%	85.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	23.420	11.649	9.971	49.7%	42.6%	85.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	23.420	11.649	9.971	49.7%	42.6%	85.6%
Total Vote Budget Excluding Arrears	23.420	11.649	9.971	49.7%	42.6%	85.6%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Innovation, Technology Development and Transfer	23.42	11.65	9.97	49.7%	42.6%	85.6%
Sub-SubProgramme: 04 Industrial Research	23.42	11.65	9.97	49.7%	42.6%	85.6%
Total for Vote	23.42	11.65	9.97	49.7%	42.6%	85.6%

Matters to note in budget execution

1. There is a challenge of budget short falls
2. Lack of enough budget capacity to implement some of our projects such as Establishment of a packaging centre and expansion of model value and incubation facilities

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

(i) Major unspent balances

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Departments , Projects	
Sub-SubProgramme 04 Industrial Research	
1.120 Bn Shs	<i>Department/Project :01 Headquarters</i>
Reason:	
Payment process is on-going	
<i>Items</i>	
349,529,607.000 UShs	213004 Gratuity Expenses
Reason:	
Payment process is on-going	
245,000,000.000 UShs	223006 Water
Reason:	
Payment process is on-going	
92,057,375.000 UShs	212101 Social Security Contributions
Reason:	
Payment process is on-going	
75,000,000.000 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason:	
Payment process is on-going	
55,306,100.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason:	
Payment process is on-going	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 04 Industrial Research			
Responsible Officer: Prof. Charles Kwesiga			
Sub-SubProgramme Outcome: Industrial Product Development and Technological Advancement			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Research Innovations developed	Number	6	4
Number of developed and transfered Technologies utilized	Number	6	4

Table V2.2: Budget Output Indicators*

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Sub-SubProgramme : 04 Industrial Research			
Department : 01 Headquarters			
Budget OutPut : 02 Research and Development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Analytical Services Provided	Number	2000	286
Number of Research and Development Projects Undertaken	Number	12	4
Budget OutPut : 03 Industrial and technological Incubation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Startup Enterprises Incubated	Number	5	5
Number of technologies developed and diffused to users	Number	3	2
Budget OutPut : 04 Model Value Addition Centre Establishment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of value addition centers established	Number	2	1
Budget OutPut : 06 Industrial Skills Development and Capacity Building			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Industrial Trainees & Research Students supported	Number	200	100
Number of Technical and Vocational trainings conducted	Number	3000	100
Number of ICT trainings conducted	Number	600	173
Budget OutPut : 07 Technology, Innovation, Transfer and Development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of technologies developed	Number	4	2
Number of Products and processes developed	Number	7	4
Number of innovations and prototypes developed	Number	3	3
Budget OutPut : 08 Popularization of research and technologies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Research publications achieved	Number	3	2
Number of Exhibitions participated in	Number	20	2
Number of media supplements on R&D Published	Number	4	2
Number of Intellectual Property Rights Applications and Grants in Process	Number	2	0

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Performance highlights for the Quarter

1. Set up at least 2 SMEs, dairy processing units under UIRI's virtual incubation program
2. Further training and skills development for Staff, MSMEs and students from tertiary institutions
3. Research and Development of various dairy products e.g. Probiotic whey drink, diabetic ice cream , soy ice cream, Milk-Juice beverages, butter & ghee, cheese, probiotic ice cream & functional Dairy products

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 04 Industrial Research	23.42	11.65	9.97	49.7%	42.6%	85.6%
<i>Class: Outputs Provided</i>	17.92	9.22	7.61	51.4%	42.5%	82.6%
180401 Administration and Support Services	11.89	6.48	5.39	54.5%	45.3%	83.1%
180402 Research and Development	2.70	0.96	0.80	35.7%	29.8%	83.5%
180403 Industrial and technological Incubation	0.53	0.31	0.18	59.5%	34.5%	58.0%
180404 Model Value Addition Centre Establishment	0.64	0.32	0.22	50.0%	35.0%	70.0%
180405 Facility Repair and Maintenance	1.00	0.56	0.53	55.5%	52.7%	95.0%
180406 Industrial Skills Development and Capacity Building	0.60	0.30	0.26	50.0%	43.6%	87.2%
180407 Technology, Innovation, Transfer and Development	0.50	0.25	0.19	50.0%	38.9%	77.9%
180408 Popularization of research and technologies	0.06	0.03	0.03	50.0%	44.1%	88.1%
<i>Class: Capital Purchases</i>	5.50	2.43	2.36	44.2%	42.9%	97.0%
180472 Government Buildings and Administrative Infrastructure	0.50	0.25	0.25	50.0%	50.0%	100.0%
180476 Purchase of Office and ICT Equipment, including Software	0.33	0.08	0.08	25.0%	25.0%	100.0%
180477 Purchase of Specialised Machinery & Equipment	4.67	2.10	2.02	44.9%	43.4%	96.5%
Total for Vote	23.42	11.65	9.97	49.7%	42.6%	85.6%

Table V3.2: 2021/22 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>	17.92	9.22	7.61	51.4%	42.5%	82.6%
211102 Contract Staff Salaries	6.33	3.16	2.93	50.0%	46.3%	92.6%

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211103 Allowances (Inc. Casuals, Temporary)	0.22	0.11	0.09	50.0%	40.5%	81.0%
212101 Social Security Contributions	0.63	0.32	0.22	50.0%	35.4%	70.9%
213001 Medical expenses (To employees)	1.00	0.72	0.72	71.7%	71.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	58.1%	40.0%	68.8%
213004 Gratuity Expenses	1.59	0.80	0.45	50.0%	28.1%	56.1%
221001 Advertising and Public Relations	0.04	0.02	0.02	50.0%	37.5%	75.1%
221003 Staff Training	0.50	0.25	0.24	50.0%	48.6%	97.2%
221004 Recruitment Expenses	0.02	0.01	0.00	50.0%	25.0%	50.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	50.0%	47.5%	95.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	50.0%	99.9%
221009 Welfare and Entertainment	0.70	0.35	0.33	50.0%	46.8%	93.5%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	0.04	50.0%	44.8%	89.6%
221012 Small Office Equipment	0.07	0.03	0.03	50.0%	47.3%	94.6%
221017 Subscriptions	0.04	0.02	0.01	53.1%	14.9%	28.0%
222001 Telecommunications	0.04	0.02	0.01	50.0%	18.0%	35.9%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	13.8%	27.6%
222003 Information and communications technology (ICT)	0.25	0.13	0.08	50.0%	31.2%	62.5%
223001 Property Expenses	0.10	0.05	0.00	51.5%	0.1%	0.3%
223002 Rates	0.01	0.00	0.00	50.0%	0.0%	0.0%
223004 Guard and Security services	0.20	0.11	0.06	55.0%	28.0%	50.9%
223005 Electricity	1.00	0.53	0.46	52.5%	46.3%	88.2%
223006 Water	0.47	0.25	0.00	51.7%	0.0%	0.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.30	0.17	0.10	56.7%	31.7%	55.9%
224004 Cleaning and Sanitation	0.20	0.10	0.07	50.0%	37.1%	74.3%
224005 Uniforms, Beddings and Protective Gear	0.15	0.07	0.02	50.0%	11.9%	23.7%
224006 Agricultural Supplies	0.46	0.23	0.18	50.0%	38.3%	76.6%
225001 Consultancy Services- Short term	0.04	0.02	0.01	50.0%	20.2%	40.4%
225002 Consultancy Services- Long-term	0.06	0.03	0.03	50.0%	50.0%	100.0%
226001 Insurances	0.20	0.13	0.11	65.0%	55.0%	84.6%
227001 Travel inland	0.22	0.11	0.10	50.0%	47.0%	94.0%
227002 Travel abroad	0.44	0.11	0.11	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.45	0.22	0.21	50.0%	46.6%	93.2%
228001 Maintenance - Civil	0.80	0.39	0.32	49.4%	39.6%	80.1%
228002 Maintenance - Vehicles	0.35	0.18	0.16	50.0%	46.8%	93.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.90	0.51	0.50	56.1%	56.1%	100.0%
282104 Compensation to 3rd Parties	0.01	0.01	0.00	69.0%	0.0%	0.0%
Class: Capital Purchases	5.50	2.43	2.36	44.2%	42.9%	97.0%
312101 Non-Residential Buildings	0.50	0.25	0.25	50.0%	50.0%	100.0%
312202 Machinery and Equipment	3.67	1.75	1.69	47.6%	46.0%	96.6%
312203 Furniture & Fixtures	0.08	0.02	0.02	25.0%	25.0%	100.0%
312213 ICT Equipment	0.25	0.06	0.06	25.0%	25.0%	100.0%

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312214 Laboratory Equipments	0.30	0.08	0.08	25.0%	25.0%	100.0%
314201 Materials and supplies	0.70	0.28	0.26	39.3%	37.2%	94.7%
Total for Vote	23.42	11.65	9.97	49.7%	42.6%	85.6%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1804 Industrial Research	23.42	11.65	9.97	49.7%	42.6%	85.6%
<i>Departments</i>						
01 Headquarters	17.92	9.22	7.61	51.4%	42.5%	82.6%
<i>Development Projects</i>						
1598 Retooling of Uganda Industrial Research Institute	5.50	2.43	2.36	44.2%	42.9%	97.0%
Total for Vote	23.42	11.65	9.97	49.7%	42.6%	85.6%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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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Sub-SubProgramme: 04 Industrial Research

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Administration and Support Services

		Item	Spent
Timely payment of salaries and benefits for existing UIRI staff (317)	Timely payment of salaries and benefits for 330 UIRI staff	211102 Contract Staff Salaries	2,929,273
Provision of health insurance cover for staff and their dependants, including cover HIV screening, counselling, HIV trainings and HIV treatment	Provided health insurance cover for 330 staff and their dependents, this covers HIV screening, counselling, HIV trainings and HIV treatment	211103 Allowances (Inc. Casuals, Temporary)	30,369
Insuring UIRI assets, including motor vehicles, machinery and equipment	UIRI assets were insured, these included 24 motor vehicles.	212101 Social Security Contributions	224,263
Staffing of MMISDC, including advertising, shortlisting and recruiting high caliber scientists, engineers, technicians and support personnel	7 scientists and officers were recruited in Namanve	213001 Medical expenses (To employees)	477,252
Completion of operationalization of UIRI's Machining, Manufacturing and Industrial	Accessories and tools for the training have been purchased	213002 Incapacity, death benefits and funeral expenses	6,000
Skills Development Centre at Namanve, including recruitment of staff, skilling curriculum development, training of trainers and allied capacity development services	Paid utility bills which include water and electricity bills in time	213004 Gratuity Expenses	446,920
Payment of utility bills which include water and electricity bills in time	Attended EAC-PT Evaluation meetings & Laboratory Training, the renewal process is now on going	221001 Advertising and Public Relations	15,015
Purchase of certified reference materials and standards for accurate test results for all analytical laboratories (Chemistry and microbiology)	7 members of chemistry unit to attend a training in ISO 17025	221003 Staff Training	91,326
Transition from ISO/IEC 17025:2005 to ISO/IEC 17025:2017) and Renewal of Laboratory recognition for Laboratory Recognition	Servicing of Laboratory equipment, HPLC, GC, FTIR, UV/visble spectrometer, CHN/S, and AAS and Calibration of laboratory equipment- Analytical balance, pH meter, Drying ovens, waterbath, and muffle furnances	221004 Recruitment Expenses	4,000
Purchase of Product Standards from UNBS to facilitate analysis and certification of products locally manufactured by UIRI clients and incubatees		221005 Hire of Venue (chairs, projector, etc)	3,000
		221008 Computer supplies and Information Technology (IT)	9,991
		221009 Welfare and Entertainment	306,022
		221011 Printing, Stationery, Photocopying and Binding	11,896
		221012 Small Office Equipment	32,090
		221017 Subscriptions	5,358
		222001 Telecommunications	6,289
		222002 Postage and Courier	1,380
		222003 Information and communications technology (ICT)	78,101
		223004 Guard and Security services	45,051
		223005 Electricity	217,875
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	37,500
		224004 Cleaning and Sanitation	56,715
		224005 Uniforms, Beddings and Protective Gear	14,238
		224006 Agricultural Supplies	99,914
		225001 Consultancy Services- Short term	8,084
		225002 Consultancy Services- Long-term	30,000
		226001 Insurances	110,000
		227001 Travel inland	46,496
		227002 Travel abroad	46,761

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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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Reasons for Variation in performance

Total	5,391,178
Wage Recurrent	2,929,273
Non Wage Recurrent	2,461,905
Arrears	0
AIA	0

Budget Output: 02 Research and Development

	Item	Spent
Sustaining COVID-19 pandemic interventions. UIRI will manufacture and supply 1.5 million Fabric face masks (93.4% efficiency) for distribution to Ugandan citizens	211103 Allowances (Inc. Casuals, Temporary)	49,111
Scale-up of innovative product development and commercialization, including production of hand sanitizers from locally available materials; formulation of anti-bacterial hand washes and detergents, to mention but a few, in the fight against COVID-19	213001 Medical expenses (To employees)	240,000
Scale-up of Personal Protective Equipment (PPE) manufacturing capability at MMISDC, Namanve with focus on realizing capability for production of a complete range of wares for protection of frontline health workers Against COVID-19 & other infectious disease	221003 Staff Training	142,275
Conducting innovative textile production R&D aimed at assessing the viability of a wide range of Uganda's natural fibres for textile manufacture. This work will be done at UIRI's state-of-the-art Textile Laboratories	221009 Welfare and Entertainment	21,245
Recognition and accreditation of the UIRI labs (textile, Materials and polymer laboratory, microbiology laboratory, chemistry laboratory, Lira peanut center, in-house incubation centers) and model value centres by UNBS and International bodies.	223004 Guard and Security services	10,980
Provision of analytical services by UIRI analytical laboratories (chemistry, microbiology, biotechnology, food), with analysis of a wide range of products, including foods and beverages, dairy products, cosmetics, towards enabling clients, incubates	223005 Electricity	67,125
Operationalization of surgical face mask production for frontline health workers in the fight against COVID-19	224006 Agricultural Supplies	75,176
Implementation of project on	227001 Travel inland	49,699
	227002 Travel abroad	53,239
	227004 Fuel, Lubricants and Oils	95,760
	Design and implementation of a portable neonate warmer to safely transport and provide necessary warmth to neonates with hypothermia seeking clinical care is on going .	
	Chemistry unit analyzed over 141 locally produced products & certificates issued.	
	Paper and pulp section conducted R&D on Handcrafts to make Table mats, Key holders, Bead bags, Bungles	
	Samples of sun screen lotions were developed and taken for chemistry laboratory for analysis	
	Instrumentation is working on picking up the solar fruit dryer project while exploring biomass as an alternative heating source. The goal is to design a hybrid solar/biomass fruit/food dryer and provide the necessary tools to farmers to reduce on post-harvest losses and improve the quality of food processed by drying to enable access to markets.	
	The ceramic section is currently studying alge formation on baked clay roofing tiles a problem faced by Uganda Clays.	
	75 persons were trained in making hair products (hair shampoo & hair food), petroleum jelly, creams, lotions & liquid detergent in Kisoro District	
	: UIRI developed a low-cost infusion	

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

development and distribution of sun screen lotions for prevention of skin cancer for albino communities
 Development of a hybrid solar dryer for post-harvest fruit preservation/processing. The system will comprise a Solar Collector, Drying Cabinet with and electronic interface to control drying time, conditions and product quality
 Scale-up of wood product, research, development and commercialization using state-of-of-the-art workshop established at MMISDC, Namanve. The goal is production of quality and high precision wood products that contribute to import substitution
 Establishment of a fully operational mushroom production facility which will help in production high standard and quality mushroom
 Implementation of Phase 2 of Research and Development for the MUTIMA Project -development of a diagnostic tool for prevention of Pneumonia in infants

controller for safe infusions in low-resource countries. Since April 1st 2021, the instrumentation unit in a joint effort Fraunhofer institute of Manufacturing, Engineering and Automation IPA's Project group for Automation in Medicine and Biotechnology (PAMB) have been developing an improved version of the ECGF-IS device

Reasons for Variation in performance

Total	804,610
Wage Recurrent	0
Non Wage Recurrent	804,610
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Industrial and technological Incubation

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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
support incubation to Conservation and development Uganda Ltd (Energy Efficient stove making company; incubated at Namanve MMISDC Campus through designing energy efficient stoves Providing support to UIRI incubatees (Conservation and Development Uganda Ltd & UGASTOVE), energy efficient stove making companies, through design and fabrication of innovative energy efficient stoves Design, fabrication and installation of modern beehives to support bee keeping groups (Agro-skills & KABIP) supported under UIRI's incubator	Analysed over 20 products for incubatees (these products include; milk, juice, water, wine, soap, Jelly, lotion, pea nut, crisps, etc) continue to support 09 incubatees in diary section Provision of technical support to number of incubatees both virtual & onsite on board including: Itoto Cosmetics specializing in value addition of Cow Ghee. With Support from the team, Itoto has certified (Lotions for both men & women, Body cream, Shower gel, Petroleum Jelly with the Body oil pending acceptance of test result) Hati Enterprises Ltd have been trained in making petroleum jelly (herbal & non –herbal perfumed & laundry soap) continue to support Sam's company in production of paper	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 223001 Property Expenses 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 9,892 9,458 137 58,023 30,000 7,158 10,000 15,000 4,490 37,968

Reasons for Variation in performance

Total	182,127
Wage Recurrent	0
Non Wage Recurrent	182,127
Arrears	0
AIA	0

Budget Output: 04 Model Value Addition Centre Establishment

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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
Upgrading/maintaining/refurbishing existing UIRI's value addition centres in Lira, Kanungu, Bugweri, Kabale, Itojo, Mbale and AruaRepairing the existing model value addition centers at Lira peanut butter plant, Kabale, Kanungu, Itojo juice processing Establishing and operationalizing model value addition centres, and conducting targeted capacity building trainings for local and neighbouring communities	Commercial production of:- 1. 456 bottles (300 ml) and 265 bottles (500 ml) of TastyBoo cocktail RTD juice and 528 bottles (300 ml) and 252 bottles (500 ml) of TastyBoo beet root RTD juice by TastyBoo Foods and Beverages 2. 893 bottles (300 ml) and 1,322 bottles (500 ml) of Sunny Select pineapple RTD juice by Bamukisa Fruit Growers 3. 3,790 bottles (300 ml) and 2,400 bottles (500 ml) pf Mango RTD juice by Derekorp Ltd 4. 2,100 bottles (300 ml) of Hibiscus RTD juice by Proden Distribution Ltd 5. 40 jerrycans (2 ltrs) and 8 jerrycans (5ltrs) of hibiscus concentrate, and 9 jerrycans (2 ltrs), 10 jerrycans (5ltrs) and 24 bottles (500ml) of Hibiscus RTD juice by Sought After Trained TastyBoo Staff in Good Manufacturing and Good Hygiene Practices Internship training for 03 university students in Dairy processing Focussing on – Pasteurised milk, yoghurt, ice cream, soy milk technologies	Item 223005 Electricity 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 90,000 124,486 10,260

Reasons for Variation in performance

Total	224,746
Wage Recurrent	0
Non Wage Recurrent	224,746
Arrears	0
AIA	0

Budget Output: 05 Facility Repair and Maintenance

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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
Refurbishment of pilot plant production, facility washing and changing rooms	Repaired the mango juice extractor	Item	Spent
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	27,500
Upgrading and equipping of UIRI Nakawa Campus Wastewater Treatment Plant	Repaired the coding machine	228001 Maintenance - Civil	30,000
Repair and maintenance & spooling machines etc (inclusive of replacement damaged equipment) at Itojo juice processing facility, Nabusanke juice processing facility, Kumi peanut butter processing facility, Lira peanut processing facility		228003 Maintenance – Machinery, Equipment & Furniture	469,995
Design & fabrication of textile production machinery, including spinning machines, table looms and spooling machines			
Reasons for Variation in performance			
		Total	527,495
		Wage Recurrent	0
		Non Wage Recurrent	527,495
		Arrears	0
		AIA	0

Budget Output: 06 Industrial Skills Development and Capacity Building

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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
Undertake training in design, product development, operation and maintenance for 5 Engineers, 5 HD technicians, 10 OD technicians and others as relevant	6 studenta from MUK tarined on Computer Aided designing and product development (product realized	Item	Spent
Train at least 100 people from Tertiary institutions & SMEs at MMISDC, Namanve	Trained 120 from kanungu, Rukungiri, Kabale, Bugweri and Sheema district	224004 Cleaning and Sanitation	17,555
Build business skills of 500 small-scale farmers in all 4 regions of Uganda, with 150 beneficiaries from SMEs trained and industrial training provided to 1,500 secondary school and University students in making handicrafts, handmade paper and briquettes	29 people supported in Soap formulations & 3 in Detergent making	227004 Fuel, Lubricants and Oils	98,978
Train at least 500 youth at paper production pilot plant	Trained over 10 machine operators and welders in MMISDC -Namanve welding and powder coating workshops	228001 Maintenance - Civil	145,204
Conducting outreach trainings for people with disabilities and marginalized groups in areas that include; juice making, briquette making, paper production, bakery, carpentry, meat processing, cosmetics production and diary processing	Trained 125 participants in introduction to computer, Internet, and MS Office applications courses and Database Management		
	75 persons were trained in making hair products (hair shampoo & hair food), petroleum jelly, creams, lotions & liquid detergent in Kisoro District		

Reasons for Variation in performance

Total	261,736
Wage Recurrent	0
Non Wage Recurrent	261,736
Arrears	0
<i>AIA</i>	0

Budget Output: 07 Technology, Innovation, Transfer and Development

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
Development of a novel high performance solar drier for faster drying of produce for export	Cumulative Total of 40 Batches of KUKUSTAR, I-2 Vaccine manufactured this year	Item 223005 Electricity	Spent 30,000
Promote energy efficient briquettes as an alternative source of fuel derived from agricultural wastes such as maize stalks for rural communities that cannot access gas and depend on environmentally unsustainable charcoal and firewood for fuel	11 SMEs were Practical trained in Dairy processing Focussing on –yoghurt, ice cream, Ghee, Pasteurised milk, soy milk	224005 Uniforms, Beddings and Protective Gear	2,956
	15 people from Bushenyi district were trained in making paper and briquette products	228001 Maintenance - Civil	11,343
	Fruits and vegetables section Participated in training of 10 farmer groups (each having 30 members) on value addition in Lango and West Nile Sub-regions with support from CARITAS Uganda	228002 Maintenance - Vehicles	115,402
	24 individuals have received both theoretical and hands on training in postharvest handling of fruits and vegetables, GMPS & GHPs, food preservation, unit operations of juice processing (guava, pineapple, mango, cocktail, lemonade) and tomato sauce making	228003 Maintenance – Machinery, Equipment & Furniture	34,998
Reasons for Variation in performance		Total	194,699
		Wage Recurrent	0
		Non Wage Recurrent	194,699
		Arrears	0
		AIA	0

Budget Output: 08 Popularization of research and technologies

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
Make at least two research journals publications, participate at exhibitions and conferences, to disseminate UIRI research, product development, production and skilling outputs. Conduct at least 10 radio and TV shows to make the general public and rural communities aware of UIRI services and products Conduct at least two outreach motivational talks on value addition in order to change the mindset of youth from job seeking to creating their own jobs, with the locally available materials Conduct guide tours at UIRI Nakawa and Namanve campuses, including promotional tours for youth, women and marginalized groups, with focus on showcasing available opportunities from which they can benefit	5. Instrumentation unit participated in the science week at Kololo where they showcased the ECGF-IS and PNW devices. Participated in 1 exhibition of science and Technology week to show case available UIRI technology conducted 4 guided tours at UIRI nakawa and namanve campuses including promotional tours for youth, women and marginalized groups, with focus on showcasing available opportunities from which they can benefit	Item 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding	Spent 2,700 25,503

Reasons for Variation in performance

Total	28,203
Wage Recurrent	0
Non Wage Recurrent	28,203
Arrears	0
AIA	0
Total For Department	7,614,794
Wage Recurrent	2,929,273
Non Wage Recurrent	4,685,521
Arrears	0
AIA	0

Development Projects

Project: 1598 Retooling of Uganda Industrial Research Institute

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
Implement next phase of solar power installation at MMISDC, Namanve, to save on electricity consumption. Renovate and maintain existing buildings at Nakawa and Namanve campuses	250,000
Remodeling of the meat section plant such that all plant operations can adhere to GMP's and GHP's	

Reasons for Variation in performance

Total 250,000

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
		GoU Development	250,000
		External Financing	0
		Arrears	0
		AIA	0

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

		Item	Spent
Purchase an application server, workstation computers telecommunications hardware	Purchased of 5 Wireless access points for Namanve	312203 Furniture & Fixtures	20,000
Purchase of 20 new furniture for namanve staff and UIRI staffPurchase computers and software for CNC machines and mechatronics labs at MMISDC, Namanve	Trouble shooting of computer related issues; slow computer- disk error checking, disk optimization, software maintenance and upgrade, hardware maintenance.	312213 ICT Equipment	62,500
	Purchased furniture for new Director Production Systems		
	Purchased of Sony VPL – DX220 Projector for Namanve, Desktop speakers for ED's office; VGA cable 5mtrs for DED, HP Printer for Head Transport; binding machine for Namanve and HDMI 25M and HDMI 15M		

Reasons for Variation in performance

Total	82,500
GoU Development	82,500
External Financing	0
Arrears	0
AIA	0

Budget 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 of additional machinery, equipment & accessories not covered under the scope of the Chinese government grant that established the MMISDC at Namanve these include cutting gears & shafts, taper drills, dividing heads, centred wheelsPurchase of firing Kiln (with spares and surger) for tile production at Ceramics Pilot Plant Acquisition of Laboratory apparatus & glassware for microbiology, chemistry, food and biotechnology analytical laboratories	Purchased tools and consumables for training at MMISDC Designing of the casing using solidworks,drawing of the Pcb board design using Eagle software and programming of the PWM Ic for breadboarding the softstart module,input rectification and switching,isolation of the output signal and the input signal,monitoring the output voltage and current ,winding of the high frequency transformer,	Item 312202 Machinery and Equipment 312214 Laboratory Equipments 314201 Materials and supplies	Spent 1,688,183 75,000 260,319
Purchase of Soxhlet Extraction apparatus for Advanced application & operation of analytical equipment to produce accurate test results	Troubleshooting and running of machines in the PCB lab for Reflow oven,dryer and the laminating machine are ready for operation well as the raw material to the photo plotter machine is expired we are still waiting on procurement before we proceed on the next step Test running of filling machine Training of plant operators and test run production of juice for Nyamukana Pineapple juice processing machine		

Reasons for Variation in performance

	Total	2,023,503
GoU Development		2,023,503
External Financing		0
Arrears		0
AIA		0
Total For Project		2,356,003
GoU Development		2,356,003
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		9,970,797
Wage Recurrent		2,929,273
Non Wage Recurrent		4,685,521
GoU Development		2,356,003
External Financing		0
Arrears		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
Sub-SubProgramme: 04 Industrial Research			
<i>Departments</i>			
Department: 01 Headquarters			
<i>Outputs Provided</i>			
Budget Output: 01 Administration and Support Services			
Timely payment of salaries and benefits for existing UIRI staff (317)	Timely payment of salaries and benefits for 330 UIRI staff	Item	Spent
Provision of health insurance cover for staff and their dependants, including cover HIV screening, counselling, HIV trainings and HIV treatment	Provided health insurance cover for 330 staff and their dependents, this covers HIV screening, counselling, HIV trainings and HIV treatment	211102 Contract Staff Salaries	1,504,434
Insuring UIRI assets, including motor vehicles, machinery and equipment	Uganda Industrial Research Institute assets were insured, these included 24 motor vehicles.	211103 Allowances (Inc. Casuals, Temporary)	15,309
Staffing of MMISDC, including advertising, shortlisting and recruiting high caliber scientists, engineers, technicians and support personnel	7 scientists and officers were recruited in Namanve	212101 Social Security Contributions	89,888
Completion of operationalization of UIRI's Machining, Manufacturing and Industrial Skills Development Centre at Namanve, including recruitment of staff, skilling curriculum development, training of trainers and allied capacity development services	Accessories and tools for the training have been purchased	213001 Medical expenses (To employees)	323,249
Payment of utility bills which include water and electricity bills in time	Paid utility bills which include water and electricity bills in time	213002 Incapacity, death benefits and funeral expenses	1,500
Purchase of certified reference materials and standards for accurate test results for all analytical laboratories (Chemistry and microbiology)	Attended EAC-PT Evaluation meetings & Laboratory Training, the renewal process is now on going	213004 Gratuity Expenses	446,920
Transition from ISO/IEC 17025:2005 to ISO/IEC 17025:2017) and Renewal of Laboratory recognition for Laboratory	7 members of chemistry unit to attend a training in ISO 17025	221001 Advertising and Public Relations	5,050
Purchase of Product Standards from UNBS to facilitate analysis and certification of products locally manufactured by UIRI clients and incubatees	Servicing of Laboratory equipment, HPLC, GC, FTIR, UV/visble spectrometer, CHN/S, and AAS and Calibration of laboratory equipment- Analytical balance, pH meter, Drying ovens, waterbath, and muffle furnances	221003 Staff Training	46,322
		221004 Recruitment Expenses	4,000
		221005 Hire of Venue (chairs, projector, etc)	1,500
		221008 Computer supplies and Information Technology (IT)	6,847
		221009 Welfare and Entertainment	199,465
		221011 Printing, Stationery, Photocopying and Binding	5,608
		221012 Small Office Equipment	15,124
		221017 Subscriptions	1,120
		222001 Telecommunications	6,013
		222002 Postage and Courier	498
		222003 Information and communications technology (ICT)	73,651
		223004 Guard and Security services	23,296
		223005 Electricity	122,457
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,500
		224004 Cleaning and Sanitation	30,566
		224005 Uniforms, Beddings and Protective Gear	3,766
		224006 Agricultural Supplies	48,164
		225001 Consultancy Services- Short term	7,584
		225002 Consultancy Services- Long-term	15,000
		226001 Insurances	60,000
		227001 Travel inland	21,660
		227002 Travel abroad	10,436

Reasons for Variation in performance

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	US\$ Thousand
		Total	3,096,925
		Wage Recurrent	1,504,434
		Non Wage Recurrent	1,592,491
		AIA	0

Budget Output: 02 Research and Development

	Item	Spent
Sustaining COVID-19 pandemic interventions. UIRI will manufacture and supply 1.5 million Fabric face masks (93.4% efficiency) for distribution to Ugandan citizens Scale-up of innovative product development and commercialization, including production of hand sanitizers from locally available materials; formulation of anti-bacterial hand washes and detergents, to mention but a few, in the fight against COVID-19 Scale-up of Personal Protective Equipment (PPE) manufacturing capability at MMISDC, Namanve with focus on realizing capability for production of a complete range of wares for protection of frontline health workers Against COVID-19&other infectious diseaseConducting innovative textile production R&D aimed at assessing the viability of a wide range of Uganda's natural fibres for textile manufacture. This work will be done at UIRI's state-of-the-art Textile Laboratories Recognition and accreditation of the UIRI labs(textile, Materials and polymer laboratory, microbiology laboratory, chemistry laboratory, Lira peanut center,in house incubation centers) and model value centresT by UNBS and International bodies.Provision of analytical services by UIRI laboratories(chemistry and microbiology laboratories) to at least 2000 range of samples including beverages, diary products , cosmetics, PPEs, food products to help MSMEs meet standardImprovement of Mask Manufacturing Facility at Namanve to a complete Garment Manufacturing section, garment are special kind of suits that protects frontline health workers against infection incase of out breaksContinue developing and distributing sun screen lotions to the albino community in preventing screen cancer for albino communitiesDevelopment of a hybrid solar dryer for fruit drying. It comprises of	Four (4) youth groups in Luwero (one group), Wakiso (one group) and Kampala (two groups) were trained in meat value addition The cosmetics team continues to support in the production and distribution of the hygiene products (Alcohol –based sanitizer, Disinfectant & Anti-bacterial Liquid detergent) for use within UIRI Installed a full fabric technology Development of natural hair products from Grewia mollis Plant commonly found in Northern Uganda (so far we have made conditioners, shampoos and hair butters-stability tests are being studied) Design and implementation of a portable neonate warmer to safely transport and provide necessary warmth to neonates with hypothermia seeking clinical care is on going . Chemistry unit has analyzed over 141 locally produced products & certificates issued. Microbiology unit has 145 samples analyzed for about 750 test parameters Paper and pulp section conducted R&D on Handcrafts to make Table mats, Key holders, Bead bags, Bungles Samples of sun screen lotions were developed and taken for chemistry laboratory for analysis Instrumentation is working on picking up the solar fruit dryer project while exploring biomass as an alternative heating source. The goal is to design a hybrid solar/biomass fruit/food dryer and provide the necessary tools to farmers to	16,611 120,000 71,025 21,245 10,980 67,125 29,458 24,699 1,753 47,749

Vote:110 Uganda Industrial Research Institute

QUARTER 2: Outputs and Expenditure in Quarter

Solar collector and drying cabinet with provisions for connections of forced draft system, monitoring system, and biomass heat source. This will be used to support MSMEs Research and development on wood to produce a number of productsEstablishment of a fully operational mushroom production facility which will help in production high standard and quality mushroomcontinue doing Research and Development on MUTIMA- Diagnostic tool for preventing Puumonia in infants	<p>reduce on post-harvest losses and improve the quality of food processed by drying to enable access to markets.</p> <p>The ceramic section is currently studying alge formation on baked clay roofing tiles a problem faced by Uganda Clays.</p> <p>75 persons were trained in making hair products (hair shampoo & hair food), petroleum jelly, creams, lotions & liquid detergent in Kisoro District</p> <p>: UIRI developed a low-cost infusion controller for safe infusions in low-resource countries. Since April 1st 2021, the instrumentation unit in a joint effort Fraunhofer institute of Manufacturing, Engineering and Automation IPA's Project group for Automation in Medicine and Biotechnology (PAMB) have been developing an improved version of the ECGF-IS device</p>
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Reasons for Variation in performance

Total	410,645
Wage Recurrent	0
Non Wage Recurrent	410,645
<i>AIA</i>	0

Budget 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	US\$ Thousand
support incubation to Conservation and development Uganda Ltd (Energy Efficient stove making company; incubated at Namanve MMISDC Campus through designing energy efficient stovesProviding support to UIRI incubatees (Conservation and Development Uganda Ltd & UGASTOVE), energy efficient stove making companies, through design and fabrication of innovative energy efficient stovesDesign, fabrication and installation of modern beehives to support bee keeping groups (Agro-skills & KABIP) supported under UIRI's incubator	Analysed over 20 products for incubatees (these products include; milk, juice, water, wine, soap, Jelly, lotion, pea nut, crisps, etc) continue to support 09 incubatees in diary section Provision of technical support to number of incubatees both virtual & onsite on board including: Itoto Cosmetics specializing in value addition of Cow Ghee. With Support from the team, Itoto has certified (Lotions for both men & women, Body cream, Shower gel, Petroleum Jelly with the Body oil pending acceptance of test result) Hati Enterprises Ltd have been trained in making petroleum jelly (herbal & non –herbal perfumed & laundry soap) continue to support Sam's company in production of paper	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 223005 Electricity 227001 Travel inland 227002 Travel abroad 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 2,885 9,458 58,023 3,722 10,000 780 23,695

Reasons for Variation in performance

Total	108,563
Wage Recurrent	0
Non Wage Recurrent	108,563
AIA	0

Budget 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
Upgrading/maintaining/refurbishing existing UIRI's value addition centres in Lira, Kanungu, Bugweri, Kabale, Itojo, Mbale and AruaRepairing the existing model value addition centers at Lira peanut butter plant, Kabale, Kanungu, Itojo juice processing Establishing and operationalizing model value addition centres, and conducting targeted capacity building trainings for local and neighbouring communities	Commercial production of:- 1. 456 bottles (300 ml) and 265 bottles (500 ml) of TastyBoo cocktail RTD juice and 528 bottles (300 ml) and 252 bottles (500 ml) of TastyBoo beet root RTD juice by TastyBoo Foods and Beverages 2. 893 bottles (300 ml) and 1,322 bottles (500 ml) of Sunny Select pineapple RTD juice by Bamukisa Fruit Growers 3. 3,790 bottles (300 ml) and 2,400 bottles (500 ml) pf Mango RTD juice by Derekorp Ltd 4. 2,100 bottles (300 ml) of Hibiscus RTD juice by Proden Distribution Ltd 5. 40 jerrycans (2 ltrs) and 8 jerrycans (5ltrs) of hibiscus concentrate, and 9 jerrycans (2 ltrs), 10 jerrycans (5ltrs) and 24 bottles (500ml) of Hibiscus RTD juice by Sought After Trained TastyBoo Staff in Good Manufacturing and Good Hygiene Practices Internship training for 03 university students in Dairy processing Focussing on – Pasteurised milk, yoghurt, ice cream, soy milk technologies	Item 223005 Electricity 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 90,000 31,186 10,260

Reasons for Variation in performance

Total	131,446
Wage Recurrent	0
Non Wage Recurrent	131,446
AIA	0

Budget 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	US\$ Thousand
Refurbishment of pilot plant production, facility washing and changing rooms	Repaired the mango juice extractor	Item	Spent
Upgrading and equipping of UIRI Nakawa Campus Wastewater Treatment Plant	Repaired the coding machine	223007 Other Utilities- (fuel, gas, firewood, charcoal)	27,500
Repair and maintenance & spooling machines etc (inclusive of replacement damaged equipment) at Itojo juice processing facility, Nabusanke juice processing facility, Kumi peanut butter processing facility, Lira peanut processing facility	Remodeling of the meat section plant such that all plant operations can adhere to GMP's and GHP's	228001 Maintenance - Civil	30,000
Design & fabrication of textile production machinery, including spinning machines, table looms and spooling machines		228003 Maintenance – Machinery, Equipment & Furniture	264,210

Reasons for Variation in performance

Total	321,710
Wage Recurrent	0
Non Wage Recurrent	321,710
AIA	0

Budget Output: 06 Industrial Skills Development and Capacity Building

		Item	Spent
5 Engineers, 5 HD technicians, 10 OD technicians to Undertake training in design, product development, operation and maintenance	6 studenta from MUK tarined on Computer Aided designing and product development (product realized)	224004 Cleaning and Sanitation	15,173
Train at least 100 people from Tertiary institutions & SMEs at MMISDC, Namanve	Trained 120 from kanungu, Rukungiri, Kabale, Bugweri and Sheema district	227004 Fuel, Lubricants and Oils	49,489
Build business skills of 500 small-scale farmers in all 4 regions of Uganda, with 150 beneficiaries from SMEs trained and industrial training provided to 1,500 secondary school and University students in making handcrafts, handmade paper and briquettes	29 people supported in Soap formulations & 3 in Detergent making	228001 Maintenance - Civil	71,521
Train at least 500 youth at paper production pilot plant	Trained over 10 machine operators and welders in MMISDC -Namanve welding and powder coating workshops		
conduct out reach communities to the people with dissabilities communities in juice making, bakery, carpentry and diary processing in all regions of the country	Trained 125 participants in introduction to computer, Internet, and MS Office applications courses and Database Management		
	Held a 7-day training for Kashekulo Banana Innovation Platform in Sheema District organized by UIRI. 15 persons (ToTs) were trained in soap making		
	75 persons were trained in making hair products (hair shampoo & hair food), petroleum jelly, creams, lotions & liquid detergent in Kisoro District		

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	US\$ Thousand
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Reasons for Variation in performance

Total	136,182
Wage Recurrent	0
Non Wage Recurrent	136,182
AIA	0

Budget Output: 07 Technology, Innovation, Transfer and Development

Development of a novel high performance solar drier for faster drying of produce for export Promote energy efficient briquettes as an alternative source of fuel derived from agricultural wastes such as maize stalks for rural communities that cannot access gas and depend on environmentally unsustainable charcoal and firewood for fuel

Cumulative Total of 40 Batches of KUKUSTAR, I-2 Vaccine manufactured this year

11 SMEs were Practical trained in Dairy processing Focussing on –yoghurt, ice cream, Ghee, Pasteurised milk, soy milk

15 people from Bushenyi district were trained in making paper and briquette products

24 individuals have received both theoretical and hands on training in postharvest handling of fruits and vegetables, GMPS & GHPs, food preservation, unit operations of juice processing (guava, pineapple, mango, cocktail, lemonade) and tomato sauce making

Fruits and vegetables section Participated in training of 10 farmer groups (each having 30 members) on value addition in Lango and West Nile Sub-regions with support from CARITAS Uganda

Item	Spent
223005 Electricity	30,000
228001 Maintenance - Civil	7,626
228002 Maintenance - Vehicles	63,579
228003 Maintenance – Machinery, Equipment & Furniture	17,498

Reasons for Variation in performance

Total	118,704
Wage Recurrent	0
Non Wage Recurrent	118,704
AIA	0

Budget Output: 08 Popularization of research and technologies

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	US\$ Thousand
Make at least two research journals publications, participate at exhibitions and conferences, to disseminate UIRI research, product development, production and skilling outputs. Conduct at least 10 radio and TV shows to make the general public and rural communities aware of UIRI services and products. Conduct at least 10 radio and TV shows to make the general public and rural communities aware of UIRI services and products. Conduct guide tours at UIRI Nakawa and Namanve campuses, including promotional tours for youth, women and marginalized groups, with focus on showcasing available opportunities from which they can benefit	Instrumentation unit participated in the science week at Kololo where they showcased the ECGF-IS and PNW devices. Participated in 1 exhibition of science and Technology week to show case available UIRI technology conducted 4 guided tours at UIRI nakawa and namanve campuses including promotional tours for youth, women and marginalized groups, with focus on showcasing available opportunities from which they can benefit	Item 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding	Spent 1,200 13,064

Reasons for Variation in performance

Total	14,264
Wage Recurrent	0
Non Wage Recurrent	14,264
AIA	0
Total For Department	4,338,439
Wage Recurrent	1,504,434
Non Wage Recurrent	2,834,005
AIA	0

Development Projects

Project: 1598 Retooling of Uganda Industrial Research Institute

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Implement next phase of solar power installation at MMISDC, Namanve, to save on electricity consumption.	Item	Spent
Renovate and maintain existing buildings at Nakawa and Namanve campuses	312101 Non-Residential Buildings	125,000
	Remodeling of the meat section plant such that all plant operations can adhere to GMP's and GHP's	

Reasons for Variation in performance

Total	125,000
GoU Development	125,000
External Financing	0
AIA	0

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

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	US\$ Thousand
Purchase an application server, workstation computers telecommunications hardware	Purchased of 5 Wireless access points for Namanve	Item	Spent
Purchase of 20 new furniture for namanve staff and UIRI staff	Trouble shooting of computer related issues; slow computer- disk error checking, disk optimization, software maintenance and upgrade, hardware maintenance.	312203 Furniture & Fixtures	13,920
Purchase computers and software for CNC machines and mechatronics labs at MMISDC, Namanve	Purchased furniture for new Director Production Systems	312213 ICT Equipment	26,770
	Purchased of Sony VPL – DX220 Projector for Namanve, Desktop speakers for ED's office; VGA cable 5mtrs for DED, HP Printer for Head Transport; binding machine for Namanve and HDMI 25M and HDMI 15M		

Reasons for Variation in performance

Total	40,690
GoU Development	40,690
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Purchase of additional machinery, equipment & accessories that were not covered in the grant for operationilization of the MMISDC - Namanve facility, these include cutting gears & shafts, taper drills, dividing heads, centred wheels	Purchased tools and consumables for training at MMISDC	312202 Machinery and Equipment	837,818
	Designing of the casing using solidworks,drawing of the Pcb board design using Eagle software and programming of the PWM Ic for breadboarding the softstart module,input rectification and switching,isolation of the output signal and the input signal,monitoring the output voltage and current ,winding of the high frequency transformer,	312214 Laboratory Equipments	45,200
Procurement of pug mill with a vacuum pump, kiln for tiles with spares and surger for Tile production	Troubleshooting and running of machines in the PCB lab for Reflow oven,dryer and the laminating machine are ready for operation well as the raw material to the photo plotter machine is expired we are still waiting on procurement before we proceed on the next step	314201 Materials and supplies	85,319
Acquisition of Laboratory apparatus & glassware for micro-biology, chemistry and Biotechnology labs	Test running of filling machine		
Purchase of Soxhlet Extraction apparatus for Advanced application & operation of analytical equipment to produce accurate test results	Training of plant operators and test run production of juice for Nyamukana Pineapple juice processing machine		

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
<i>Reasons for Variation in performance</i>			
		Total	968,337
		GoU Development	968,337
		External Financing	0
		AIA	0
		Total For Project	1,134,028
		GoU Development	1,134,028
		External Financing	0
		AIA	0
		GRAND TOTAL	5,472,467
		Wage Recurrent	1,504,434
		Non Wage Recurrent	2,834,005
		GoU Development	1,134,028
		External Financing	0
		AIA	0

Vote:110 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 releaes)
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Sub-SubProgramme: 04 Industrial Research

Departments

Department: 01 Headquarters

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Uganda Industrial Research Institute

QUARTER 3: Revised Workplan

Outputs Provided

Budget Output: 01 Administration and Support Services

Timely payment of salaries and benefits for existing UIRI staff (317)	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	233,927	0	233,927
Provision of health insurance cover for staff and their dependants, including cover HIV screening, counselling, HIV trainings and HIV treatment	211103 Allowances (Inc. Casuals, Temporary)	6	0	6
	212101 Social Security Contributions	51,901	0	51,901
Insuring UIRI assets, including motor vehicles, machinery and equipment	213002 Incapacity, death benefits and funeral expenses	2,717	0	2,717
	213004 Gratuity Expenses	349,530	0	349,530
Staffing of MMISDC, including advertising, shortlisting and recruiting high caliber scientists, engineers, technicians and support personnel	221001 Advertising and Public Relations	4,985	0	4,985
	221003 Staff Training	1,174	0	1,174
	221004 Recruitment Expenses	4,000	0	4,000
Completion of operationalization of UIRI's Machining, Manufacturing and Industrial Skills Development Centre at Namanve, including recruitment of staff, skilling curriculum development, training of trainers and allied capacity development services	221008 Computer supplies and Information Technology (IT)	9	0	9
	221009 Welfare and Entertainment	8,978	0	8,978
	221011 Printing, Stationery, Photocopying and Binding	854	0	854
Payment of utility bills which include water and electricity bills in time	221012 Small Office Equipment	1,843	0	1,843
	221017 Subscriptions	3,642	0	3,642
Purchase of certified reference materials and standards for accurate test results for all analytical laboratories (Chemistry and microbiology)	222001 Telecommunications	11,211	0	11,211
	222002 Postage and Courier	3,620	0	3,620
Transition from ISO/IEC 17025:2005 to ISO/IEC 17025:2017 and Renewal of Laboratory recognition for Laboratory Recognition	222003 Information and communications technology (ICT)	46,899	0	46,899
	223001 Property Expenses	45,000	0	45,000
	223002 Rates	2,000	0	2,000
Purchase of Product Standards from UNBS to facilitate analysis and certification of products locally manufactured by UIRI clients and incubatees	223004 Guard and Security services	9,949	0	9,949
	223006 Water	180,000	0	180,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	37,500	0	37,500
	224004 Cleaning and Sanitation	8,285	0	8,285
	224005 Uniforms, Beddings and Protective Gear	35,762	0	35,762
	224006 Agricultural Supplies	3,586	0	3,586
	225001 Consultancy Services- Short term	11,916	0	11,916
	226001 Insurances	20,000	0	20,000
	227001 Travel inland	3,504	0	3,504
	227003 Carriage, Haulage, Freight and transport hire	5,000	0	5,000
	282104 Compensation to 3rd Parties	5,500	0	5,500
	Total	1,093,299	0	1,093,299
	Wage Recurrent	233,927	0	233,927
	Non Wage Recurrent	859,372	0	859,372
	AIA	0	0	0

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Budget Output: 02 Research and Development

	Item	Balance b/f	New Funds	Total
Sustaining COVID-19 pandemic interventions. UIRI will manufacture and supply 1.5 million Fabric face masks (93.4% efficiency) for distribution to Ugandan citizens	211103 Allowances (Inc. Casuals, Temporary)	15,889	0	15,889
	212101 Social Security Contributions	40,156	0	40,156
Scale-up of innovative product development and commercialization, including production of hand sanitizers from locally available materials; formulation of anti-bacterial hand washes and detergents, to mention but a few, in the fight against COVID-19	221003 Staff Training	225	0	225
	221009 Welfare and Entertainment	13,755	0	13,755
	221017 Subscriptions	10,131	0	10,131
Scale-up of Personal Protective Equipment (PPE) manufacturing capability at MMISDC, Namanve with focus on realizing capability for production of a complete range of wares for protection of frontline health workers Against COVID-19&other infectious disease	223002 Rates	2,367	0	2,367
	223004 Guard and Security services	9,020	0	9,020
	223006 Water	12,000	0	12,000
	224006 Agricultural Supplies	49,824	0	49,824
	227001 Travel inland	301	0	301
Conducting innovative textile production R&D aimed at assessing the viability of a wide range of Uganda's natural fibres for textile manufacture. This work will be done at UIRI's state-of-the-art Textile Laboratories	227004 Fuel, Lubricants and Oils	262	0	262
	282104 Compensation to 3rd Parties	4,523	0	4,523
	Total	158,453	0	158,453
Recognition and accreditation of the UIRI labs(extile, Materials and polymer laboratory, microbiology laboratory, chemistry laboratory, Lira peanut center, in house incubation centers) and model value centresT by UNBS and International bodies.	Wage Recurrent	0	0	0
	Non Wage Recurrent	158,453	0	158,453
	AIA	0	0	0
Provision of analytical services by UIRI laboratories (chemistry and microbiology laboratories) to at least 2000 range of samples including beverages, diary products , cosmetics, PPEs, food products to help MSMEs meet standard				
Improvement of Mask Manufacturing Facility at Namanve to a complete Garment Manufacturing section, garment are special kind of suits that protects frontline health workers against infection incase of out breaks				
Continue developing and distributing sun screen lotions to the albino community in preventing screen cancer for albino communities				
Development of a hybrid solar dryer for fruit drying. It comprises of Solar collector and drying cabinet with provisions for connections of forced draft system, mornitoring system, and biomass heat source. This will be used to support MSMEs				
Research and development on wood to produce a number of products				
Establishment of a fully operational mushroom production facility which will help in production high standard and quality mushroom				
continue doing Research and Development on MUTIMA-Diagnostic tool for preventing Pueumonia in infants				

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Budget Output: 03 Industrial and technological Incubation

	Item	Balance b/f	New Funds	Total
support incubation to Conservation and development Uganda Ltd (Energy Efficient stove making company; incubated at Namanve MMISDC Campus through designing energy efficient stoves	211103 Allowances (Inc. Casuals, Temporary)	5,108	0	5,108
	221003 Staff Training	5,542	0	5,542
Providing support to UIRI incubatees (Conservation and Development Uganda Ltd & UGASTOVE), energy efficient stove making companies, through design and fabrication of innovative energy efficient stoves	223001 Property Expenses	6,364	0	6,364
	223004 Guard and Security services	35,000	0	35,000
	223005 Electricity	16,977	0	16,977
Design, fabrication and installation of modern beehives to support bee keeping groups (Agro-skills & KABIP) supported under UIRI's incubator	223006 Water	33,000	0	33,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	10,000
	227001 Travel inland	2,842	0	2,842
	227004 Fuel, Lubricants and Oils	15,000	0	15,000
	228001 Maintenance - Civil	18	0	18
	228002 Maintenance - Vehicles	2,032	0	2,032
	Total	131,882	0	131,882
	Wage Recurrent	0	0	0
	Non Wage Recurrent	131,882	0	131,882
	AIA	0	0	0

Budget Output: 04 Model Value Addition Centre Establishment

	Item	Balance b/f	New Funds	Total
Upgrading/maintaining/refurbishing existing UIRI's value addition centres in Lira, Kanungu, Bugweri, Kabale, Itojo, Mbale and AruaRepairing the existing model value addition centers at Lira peanut butter plant, Kabale, Kanungu, Itojo juice processing	223006 Water	20,000	0	20,000
	228001 Maintenance - Civil	75,000	0	75,000
	228002 Maintenance - Vehicles	1,240	0	1,240
Establishing and operationalizing model value addition centres, and conducting targeted capacity building trainings for local and neighbouring communities	Total	96,240	0	96,240
	Wage Recurrent	0	0	0
	Non Wage Recurrent	96,240	0	96,240
	AIA	0	0	0

Budget Output: 05 Facility Repair and Maintenance

	Item	Balance b/f	New Funds	Total
Refurbishment of pilot plant production, facility washing and changing rooms	223007 Other Utilities- (fuel, gas, firewood, charcoal)	27,500	0	27,500
	228003 Maintenance – Machinery, Equipment & Furniture	5	0	5
Upgrading and equipping of UIRI Nakawa Campus Wastewater Treatment Plant	Total	27,505	0	27,505
	Wage Recurrent	0	0	0
Repair and maintenance & spooling machines etc (inclusive of replacement damaged equipment) at Itojo juice processing facility, Nabusanke juice processing facility, Kumi peanut butter processing facility, Lira peanut processing facility	Non Wage Recurrent	27,505	0	27,505
	AIA	0	0	0
Design & fabrication of textile production machinery, including spinning machines, table looms and spooling machines				

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Budget Output: 06 Industrial Skills Development and Capacity Building

	Item	Balance b/f	New Funds	Total
5 Engineers, 5 HD technicians, 10 OD technicians to Undertake training in design, product development, operation and maintenance	224004 Cleaning and Sanitation	17,445	0	17,445
	224005 Uniforms, Beddings and Protective Gear	15,000	0	15,000
Train at least 100 people from Tertiary institutions & SMEs at MMISDC, Namanve	228001 Maintenance - Civil	3,319	0	3,319
	228002 Maintenance - Vehicles	2,500	0	2,500
Build business skills of 500 small-scale farmers in all 4 regions of Uganda, with 150 beneficiaries from SMEs trained and industrial training provided to 1,500 secondary school and University students in making handcrafts, handmade paper and briquettes	Total	38,264	0	38,264
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>38,264</i>	<i>0</i>	<i>38,264</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Train at least 500 youth at paper production pilot plant				

conduct out reach communities to the people with disabilities communities in juice making, bakery, carpentry and diary processing in all regions of the country

Budget Output: 07 Technology, Innovation, Transfer and Development

	Item	Balance b/f	New Funds	Total
Development of a novel high performance solar drier for faster drying of produce for export	223005 Electricity	45,000	0	45,000
	224005 Uniforms, Beddings and Protective Gear	4,544	0	4,544
Promote energy efficient briquettes as an alternative source of fuel derived from agricultural wastes such as maize stalks for rural communities that cannot access gas and depend on environmentally unsustainable charcoal and firewood for fuel	228001 Maintenance - Civil	157	0	157
	228002 Maintenance - Vehicles	5,598	0	5,598
	228003 Maintenance – Machinery, Equipment & Furniture	2	0	2
	Total	55,301	0	55,301
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>55,301</i>	<i>0</i>	<i>55,301</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 08 Popularization of research and technologies

	Item	Balance b/f	New Funds	Total
Make at least two research journals publications, participate at exhibitions and conferences, to disseminate UIRI research, product development, production and skilling outputs.	221005 Hire of Venue (chairs, projector, etc)	300	0	300
	221011 Printing, Stationery, Photocopying and Binding	3,496	0	3,496
Conduct at least 10 radio and TV shows to make the general public and rural communities aware of UIRI services and products	Total	3,796	0	3,796
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,796</i>	<i>0</i>	<i>3,796</i>
Conduct at least 10 radio and TV shows to make the general public and rural communities aware of UIRI services and products	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Conduct guide tours at UIRI Nakawa and Namanve campuses, including promotional tours for youth, women and marginalized groups, with focus on showcasing available opportunities from which they can benefit

Development Projects

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Project: 1598 Retooling of Uganda Industrial Research Institute

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Implement next phase of solar power installation at MMISDC, Namanve, to save on electricity consumption.

Renovate and maintain existing buildings at Nakawa and Namanve campuses

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

Purchase an application server, workstation computers telecommunications hardware

Purchase of 20 new furniture for namanve staff and UIRI staff

Purchase computers and software for CNC machines and mechatronics labs at MMISDC, Namanve

Budget Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Purchase of additional machinery, equipment & accessories that were not covered in the grant for operationilization of the MMISDC - Namanve facility, these include cutting gears & shafts, taper drills, dividing heads, centred wheels	312202 Machinery and Equipment	58,538	0	58,538
	314201 Materials and supplies	14,681	0	14,681
	Total	73,218	0	73,218
	<i>GoU Development</i>	<i>73,218</i>	<i>0</i>	<i>73,218</i>
Procurement of pug mill with a vacuum pump, kiln for tiles with spares and surger for Tile production	<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>
Acquisition of Laboratory apparatus & glassware for micro-biology, chemistry and Biotechnology labs				
Purchase of Soxhlet Extraction apparatus for Advanced application & operation of analytical equipment to produce accurate test results				
	GRAND TOTAL	1,677,958	0	1,677,958
	<i>Wage Recurrent</i>	<i>233,927</i>	<i>0</i>	<i>233,927</i>
	<i>Non Wage Recurrent</i>	<i>1,370,813</i>	<i>0</i>	<i>1,370,813</i>
	<i>GoU Development</i>	<i>73,218</i>	<i>0</i>	<i>73,218</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>