

Vote:110

Uganda Industrial Research Institute

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.326	4.745	4.521	75.0%	71.5%	95.3%
Non Wage	11.598	8.826	7.085	76.1%	61.1%	80.3%
Dev. GoU	5.496	3.744	3.002	68.1%	54.6%	80.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	23.420	17.315	14.608	73.9%	62.4%	84.4%
Total GoU+Ext Fin (MTEF)	23.420	17.315	14.608	73.9%	62.4%	84.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	23.420	17.315	14.608	73.9%	62.4%	84.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	23.420	17.315	14.608	73.9%	62.4%	84.4%
Total Vote Budget Excluding Arrears	23.420	17.315	14.608	73.9%	62.4%	84.4%

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	17.31	14.61	73.9%	62.4%	84.4%
Sub-SubProgramme: 04 Industrial Research	23.42	17.31	14.61	73.9%	62.4%	84.4%
Total for Vote	23.42	17.31	14.61	73.9%	62.4%	84.4%

Matters to note in budget execution

1. There is a problem of funding to complete the operationalization of MMISDC Namanve projects
2. Budget cuts which have an affect on the ongoing UIRI projects
3. There is a need for technology upgrade at UIRI nakawa campus
4. There is a need to recruit and retain high caliber scientists
5. Low technology uptake by the publi

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

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<i>(i) Major unpsent balances</i>		
Departments , Projects		
Sub-SubProgramme 04 Industrial Research		
1.388 Bn Shs	Department/Project :01 Headquarters	
	Reason: Payment process is on-going	
Items		
478,076,196.000 UShs	213004 Gratuity Expenses	
	Reason: Payment process is on-going	
355,454,766.000 UShs	223006 Water	
	Reason: Payment process is on-going	
97,257,337.000 UShs	222003 Information and communications technology (ICT)	
	Reason:	
92,447,251.000 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)	
	Reason: Payment process is on-going	
86,573,100.000 UShs	224005 Uniforms, Beddings and Protective Gear	
	Reason: Payment process is on-going	
0.742 Bn Shs	Department/Project :1598 Retooling of Uganda Industrial Research Institute	
	Reason:	
Items		
591,882,688.000 UShs	312202 Machinery and Equipment	
	Reason:	
121,014,586.000 UShs	314201 Materials and supplies	
	Reason:	
29,168,914.000 UShs	312213 ICT Equipment	
	Reason:	
<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

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Research Innovations developed	Number	6	4
Number of developed and transfered Technologies utilized	Number	6	3

Table V2.2: Budget Output Indicators*

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 Q3
Number of Analytical Services Provided	Number	2000	208
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 Q3
Number of Startup Enterprises Incubated	Number	5	4
Number of technologies developed and diffused to users	Number	3	3
Budget OutPut : 04 Model Value Addition Centre Establishment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of value addition centers established	Number	2	0
Budget OutPut : 06 Industrial Skills Development and Capacity Building			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Industrial Trainees & Research Students supported	Number	200	100
Number of Technical and Vocational trainings conducted	Number	3000	120
Number of ICT trainings conducted	Number	600	100
Budget OutPut : 07 Technology, Innovation, Transfer and Development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of technologies developed	Number	4	2
Number of Products and processes developed	Number	7	3
Number of innovations and prototypes developed	Number	3	2

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Budget OutPut : 08 Popularization of research and technologies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Research publications achieved	Number	3	2
Number of Exhibitions participated in	Number	20	1
Number of media supplements on R&D Published	Number	4	6
Number of Intellectual Property Rights Applications and Grants in Process	Number	2	0

Performance highlights for the Quarter

1. Coordinate the acquisition, development, deployment and diffusion of technologies sponsored by our government
2. Continue to strengthen UIRI's flagship projects, namely business incubation and technology development
3. Upgrade and modernize further the analytical laboratories
4. Continue to implement the strategy of revitalization of the textile sector

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	17.31	14.61	73.9%	62.4%	84.4%
<i>Class: Outputs Provided</i>	17.92	13.57	11.61	75.7%	64.7%	85.5%
180401 Administration and Support Services	11.89	9.27	8.06	78.0%	67.8%	86.9%
180402 Research and Development	2.70	1.63	1.21	60.4%	44.8%	74.3%
180403 Industrial and technological Incubation	0.53	0.43	0.31	80.7%	57.8%	71.7%
180404 Model Value Addition Centre Establishment	0.64	0.56	0.53	87.6%	82.8%	94.5%
180405 Facility Repair and Maintenance	1.00	0.81	0.69	80.5%	68.7%	85.4%
180406 Industrial Skills Development and Capacity Building	0.60	0.45	0.42	75.0%	69.9%	93.2%
180407 Technology, Innovation, Transfer and Development	0.50	0.38	0.36	75.0%	71.5%	95.4%
180408 Popularization of research and technologies	0.06	0.05	0.03	75.0%	49.5%	66.0%
<i>Class: Capital Purchases</i>	5.50	3.74	3.00	68.1%	54.6%	80.2%
180472 Government Buildings and Administrative Infrastructure	0.50	0.38	0.37	75.0%	75.0%	100.0%
180476 Purchase of Office and ICT Equipment, including Software	0.33	0.17	0.14	50.0%	41.2%	82.3%
180477 Purchase of Specialised Machinery & Equipment	4.67	3.20	2.49	68.7%	53.4%	77.7%
Total for Vote	23.42	17.31	14.61	73.9%	62.4%	84.4%

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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
Class: Outputs Provided	17.92	13.57	11.61	75.7%	64.7%	85.5%
211102 Contract Staff Salaries	6.33	4.74	4.52	75.0%	71.5%	95.3%
211103 Allowances (Inc. Casuals, Temporary)	0.22	0.17	0.14	75.0%	63.2%	84.3%
212101 Social Security Contributions	0.63	0.47	0.38	75.0%	60.3%	80.4%
213001 Medical expenses (To employees)	1.00	0.84	0.84	83.7%	83.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	83.1%	47.1%	56.7%
213004 Gratuity Expenses	1.59	1.19	0.72	75.0%	45.0%	60.0%
221001 Advertising and Public Relations	0.04	0.03	0.02	75.0%	60.2%	80.2%
221003 Staff Training	0.50	0.38	0.37	75.0%	74.2%	99.0%
221004 Recruitment Expenses	0.02	0.01	0.01	75.0%	43.2%	57.7%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	75.0%	47.5%	63.3%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.01	75.0%	50.0%	66.6%
221009 Welfare and Entertainment	0.70	0.57	0.54	80.7%	77.8%	96.4%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.06	0.04	75.0%	53.5%	71.3%
221012 Small Office Equipment	0.07	0.05	0.04	75.0%	62.2%	83.0%
221017 Subscriptions	0.04	0.03	0.01	78.1%	19.7%	25.2%
222001 Telecommunications	0.04	0.03	0.01	75.0%	24.5%	32.7%
222002 Postage and Courier	0.01	0.01	0.00	75.0%	13.8%	18.4%
222003 Information and communications technology (ICT)	0.25	0.19	0.09	75.0%	36.1%	48.1%
223001 Property Expenses	0.10	0.08	0.00	76.5%	0.1%	0.2%
223002 Rates	0.01	0.01	0.00	75.0%	0.0%	0.0%
223004 Guard and Security services	0.20	0.16	0.10	80.0%	47.9%	59.9%
223005 Electricity	1.00	0.78	0.77	77.5%	77.5%	100.0%
223006 Water	0.47	0.36	0.01	76.7%	1.7%	2.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.30	0.24	0.14	78.3%	47.5%	60.7%
224004 Cleaning and Sanitation	0.20	0.15	0.14	75.0%	70.1%	93.4%
224005 Uniforms, Beddings and Protective Gear	0.15	0.11	0.02	75.0%	15.3%	20.4%
224006 Agricultural Supplies	0.46	0.34	0.27	75.0%	60.1%	80.1%
225001 Consultancy Services- Short term	0.04	0.03	0.01	75.0%	20.2%	26.9%
225002 Consultancy Services- Long-term	0.06	0.05	0.03	75.0%	50.0%	66.7%
226001 Insurances	0.20	0.18	0.16	90.0%	81.4%	90.5%
227001 Travel inland	0.22	0.17	0.14	75.0%	63.4%	84.5%
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	0.01	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.45	0.34	0.34	75.0%	74.8%	99.7%
228001 Maintenance - Civil	0.80	0.67	0.67	84.6%	83.7%	99.0%
228002 Maintenance - Vehicles	0.35	0.26	0.26	75.0%	74.8%	99.7%

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228003 Maintenance – Machinery, Equipment & Furniture	0.90	0.73	0.66	81.1%	73.8%	91.0%
282104 Compensation to 3rd Parties	0.01	0.01	0.00	86.2%	0.0%	0.0%
Class: Capital Purchases	5.50	3.74	3.00	68.1%	54.6%	80.2%
312101 Non-Residential Buildings	0.50	0.38	0.37	75.0%	75.0%	100.0%
312202 Machinery and Equipment	3.67	2.60	2.01	71.0%	54.9%	77.3%
312203 Furniture & Fixtures	0.08	0.04	0.04	50.0%	50.0%	100.0%
312213 ICT Equipment	0.25	0.13	0.10	50.0%	38.3%	76.7%
312214 Laboratory Equipments	0.30	0.15	0.15	50.0%	50.0%	100.0%
314201 Materials and supplies	0.70	0.45	0.33	64.3%	47.0%	73.1%
Total for Vote	23.42	17.31	14.61	73.9%	62.4%	84.4%

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	17.31	14.61	73.9%	62.4%	84.4%
<i>Departments</i>						
01 Headquarters	17.92	13.57	11.61	75.7%	64.7%	85.5%
<i>Development Projects</i>						
1598 Retooling of Uganda Industrial Research Institute	5.50	3.74	3.00	68.1%	54.6%	80.2%
Total for Vote	23.42	17.31	14.61	73.9%	62.4%	84.4%

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Sub-SubProgramme: 04 Industrial Research

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Administation and Support Services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Timely payment of salaries and benefits for existing UIRI staff (317)	Paid staff salaries for 332 for 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 dependants, this covers HIV screening, counselling, HIV trainings and HIV treatment	211102 Contract Staff Salaries	4,520,723
Insuring UIRI assets, including motor vehicles, machinery and equipment	UIRI assets were insured, these included 24 motor vehicles.	211103 Allowances (Inc. Casuals, Temporary)	45,388
Staffing of MMISDC, including advertising, shortlisting and recruiting high caliber scientists, engineers, technicians and support personnel	4 scientists were recruited in Namanve	212101 Social Security Contributions	359,367
Completion of operationalization of UIRI's Machining, Manufacturing and Industrial	Accessories and tools for the MMISDC training have been purchased	213001 Medical expenses (To employees)	477,252
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	213002 Incapacity, death benefits and funeral expenses	7,070
Payment of utility bills which include water and electricity bills in time		213004 Gratuity Expenses	716,598
Purchase of certified reference materials and standards for accurate test results for all analytical laboratories (Chemistry and microbiology)		221001 Advertising and Public Relations	24,068
Transition from ISO/IEC 17025:2005 to ISO/IEC 17025:2017) and Renewal of Laboratory recognition for Laboratory Recognition		221003 Staff Training	138,750
Purchase of Product Standards from UNBS to facilitate analysis and certification of products locally manufactured by UIRI clients and incubatees		221004 Recruitment Expenses	6,919
		221005 Hire of Venue (chairs, projector, etc)	3,000
		221008 Computer supplies and Information Technology (IT)	9,991
		221009 Welfare and Entertainment	509,797
		221011 Printing, Stationery, Photocopying and Binding	15,664
		221012 Small Office Equipment	42,229
		221017 Subscriptions	7,078
		222001 Telecommunications	8,589
		222002 Postage and Courier	1,380
		222003 Information and communications technology (ICT)	90,243
		223004 Guard and Security services	73,993
		223005 Electricity	326,813
		223006 Water	8,045
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	85,053
		224004 Cleaning and Sanitation	94,385
		224005 Uniforms, Beddings and Protective Gear	19,221
		224006 Agricultural Supplies	141,690
		225001 Consultancy Services- Short term	8,084
		225002 Consultancy Services- Long-term	30,000
		226001 Insurances	162,816
		227001 Travel inland	74,336
		227002 Travel abroad	46,761
		227003 Carriage, Haulage, Freight and transport hire	7,500
Total			8,062,803

Reasons for Variation in performance

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	4,520,723
		Non Wage Recurrent	3,542,080
		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	The Energy systems Unit is working with Electrical Engineering unit to develop a green power generator prototype as an alternative offgrid solution.	211103 Allowances (Inc. Casuals, Temporary) 75,806
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	UIRI embarked on manufacturing of medical grade surgical mask of efficiency 99.9%, so far 30,000 pieces have been produced	212101 Social Security Contributions 22,294 213001 Medical expenses (To employees) 360,000 221003 Staff Training 213,750
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	81 samples analyzed for about 486 test parameters in microbiology section.	221009 Welfare and Entertainment 35,000 223004 Guard and Security services 21,804 223005 Electricity 100,688 224006 Agricultural Supplies 132,936
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	Developed 9 samples of different PPEs and product waits commercialization	227001 Travel inland 50,389 227002 Travel abroad 53,239 227004 Fuel, Lubricants and Oils 144,034
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 centres by UNBS and International bodies.	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)	
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	Routine chemical analysis of both edible and non edible products (Analysed 127 samples that are locally produced (These samples are from factories, SMEs and UIRI incubatees)	
Operationalization of surgical face mask production for frontline health workers in the fight against COVID-19	4 textile samples have been analyzed in the laboratory	
Implementation of project on development and distribution of sun screen lotions for prevention of skin cancer for albino communities	Conducting research on a radio or FM receiver which is an electronic device that receives radio waves and converts the information carried by them to a usable form	
Development of a hybrid solar dryer for	Development and pre-commercialization of hydrolytic microbial enzymes which has been provided to incubatees/ clients for banana juice processing and used for	

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

cassava starch processing. Papain enzymes extracted and successfully characterized for meat tenderization and wound healing

Development of organic acid production – citric and vinegar

Development of herbal (bioactive) products

The instrumentation Unit at Uganda Industrial Research Institute developed a low-cost infusion controller for safe infusions in low-resource countries. In a joint effort with Fraunhofer Institute of Manufacturing, Engineering and Automation IPA's project group for Automation in Medicine and Biotechnology (PAMB)

The Energy Systems Unit in conjunction with the Instrumentation Unit under Technology Development Center (TDC) at UIRI are improving and developing a solar food dryer prototype. This was due to the high demand of the technology by farmers who sought advice and wanted demonstrations of the technique. If implemented, its application and technology can potentially bring about substantial reduction of post-harvest losses and significantly contribute to food security and the export sector

Designed non electricity re-frigerator prototype based on cooling principle of clay

Fabricated Steam Boilers for NEONATAL Warmers which prevents death in premature babies

Developed Mobile Phone enabled Diagnostics for Infectious Disease Diagnosis (Paper-based microfluidics for DNA diagnostics of Malaria), Low Cost Tools for Digital Health in East Africa. Design of Malaria diagnostics led by Prof. Jonathan Cooper and Dr. Julien Reboud from the University of Glasgow

Reasons for Variation in performance

Total	1,209,938
Wage Recurrent	0
Non Wage Recurrent	1,209,938

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0

Budget Output: 03 Industrial and technological Incubation

	Item	Spent
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	ICT unit Supported an incubatee KaCyber in Monitoring and Evaluation of their CERRRP project and to participate in pitches for funding.	211103 Allowances (Inc. Casuals, Temporary) 18,426
		221003 Staff Training 18,686
		223001 Property Expenses 137
		223005 Electricity 100,000
	Fabricated Charcoal Oven Prototype for commercialization of quality bakery products.	223007 Other Utilities- (fuel, gas, firewood, charcoal) 30,000
		227001 Travel inland 14,678
		227002 Travel abroad 10,000
	Offered support in the development of Business proposals for the Incubatee in the ICT sector (KaCyber Security Technologies Ltd)	227004 Fuel, Lubricants and Oils 45,000
		228001 Maintenance - Civil 8,449
		228002 Maintenance - Vehicles 59,991

Reasons for Variation in performance

	Total	305,367
	Wage Recurrent	0
	Non Wage Recurrent	305,367
	Arrears	0
	AIA	0

Budget Output: 04 Model Value Addition Centre Establishment

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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	Continued processing of Packaging paper from Organic fibres and briquettes from various Biomass. Production of specialised fibre for interior designs & other ornamental products	Item 223005 Electricity 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 135,000 379,856 16,931
Establishing and operationalizing model value addition centres, and conducting targeted capacity building trainings for local and neighbouring communities	supported four incubatees in bakery Lechem Bakery (This company had no production activity during this quarter. Waiting for the dough mixer to be repaired). ii) Trade Master Ltd (2,007 pcs Big white bread, 303 pcs Small white bread, 28 pcs Big salt bread, 273 pkts Big buns). iii) Shama Confectionery (5 plates of cookies, 20 pkts of cookies, 30 pcs of lemon cakes). iv) Capital Logistics and Procurement (7,942 pcs Big white bread, 1,792 pcs Small white bread, 1,648 pcs Big brown bread, 2,539 pkts Small buns, 11,604 pkts Big buns) 6 groups have been trained (on/offsite) in various baking technologies. That is (29 Diploma students from Bukalasa. ii) 67 trainees (women) under UWEP/Min of Gender in Amolatar District. iii) 47 trainees (women) under UWEP/Min of Gender in Lira District. iv) 30 trainees (women) under UWEP/Min of Gender in Kyegegwa District. v) 16 trainees under USSIA. vi) 17 trainees under Bweyogerere & Kirinya Imams Development Association - BAKIDA)		

Reasons for Variation in performance

Total	531,786
Wage Recurrent	0
Non Wage Recurrent	531,786
Arrears	0
AIA	0

Budget Output: 05 Facility Repair and Maintenance

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Uganda Industrial Research Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Refurbishment of pilot plant production, facility washing and changing rooms	Renovated meat processing plant to increase on the capacity of incubatees	Item	Spent
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	27,500
Upgrading and equipping of UIRI Nakawa Campus Wastewater Treatment Plant		228001 Maintenance - Civil	45,000
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	614,621
Design & fabrication of textile production machinery, including spinning machines, table looms and spooling machines			
Reasons for Variation in performance			
		Total	687,121
		Wage Recurrent	0
		Non Wage Recurrent	687,121
		Arrears	0
		AIA	0

Budget Output: 06 Industrial Skills Development and Capacity Building

Vote:110

Uganda Industrial Research Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Undertake training in design, product development, operation and maintenance for 5 Engineers, 5 HD technicians, 10 OD technicians and others as relevant	Trained 24 participants in introduction to computer, Internet, and MS Office applications courses and Database Management	Item	Spent
Train at least 100 people from Tertiary institutions & SMEs at MMISDC, Namanve	25 Internship students were trained in Dairy processing Focussing on – Pasteurised milk, yoghurt, ice cream, soy milk technologies from Gulu university	224004 Cleaning and Sanitation	45,769
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	05 students from Gayaza High School wereTrained in Dairy processing Focussing on – Yoghurt processing technologies	227004 Fuel, Lubricants and Oils	147,578
Train at least 500 youth at paper production pilot plant	50 students from Bukalasa Agricultural college were Practically trained in Dairy processing Focussing on – Pasteurised milk, yoghurt, ice cream, soy milk technologies	228001 Maintenance - Civil	222,725
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 dairy processing	Practical training in Dairy processing Focussing on –yoghurt, Ghee, Pasteurised milk , soy milk (26 farmers from sembabule district were trained)	228002 Maintenance - Vehicles	3,420
	10 young people from areas of Banda, Kireka and Bweyogere and Nambole were trained in pottery		
	The UIRI Trainers were able to skill 150 women in Bakery processing, Laundry & Cosmetics and Mindset & Business Management Skills to run their businesses better		
	30 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 (pineapple juice, cocktail RTD, mango RTD and tomato sauce making(Luwero (20), Mbale(1) Kampala (6),Mbarara (2),Lira (1))		
	Participated in training of 30 farmers on value addition to agricultural commodities in Dokolo District		
	conducted community ICT and entrepreneur training in entebbe and wakiso districts		

Vote:110

Uganda Industrial Research Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Total	419,491
Wage Recurrent	0
Non Wage Recurrent	419,491
Arrears	0
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	CNC Fabrication of customized casings for a solar power back-up system	Item	Spent
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	Uganda Industrial Research Institute's Wood engineering department fabricated 5 soap molds and 1 industrial bar soap slicer for Kitumbi Caritas Farmers Association	223005 Electricity	112,424
		224005 Uniforms, Beddings and Protective Gear	2,956
		228001 Maintenance - Civil	11,343
		228002 Maintenance - Vehicles	181,475
		228003 Maintenance – Machinery, Equipment & Furniture	49,410
	Supported CODED WELDERS with CNC high precision sheet metal customized parts to aid fabrication of Electric Distribution Boards		

Reasons for Variation in performance

Total	357,608
Wage Recurrent	0
Non Wage Recurrent	357,608
Arrears	0
AIA	0

Budget Output: 08 Popularization of research and technologies

Vote:110

Uganda Industrial Research Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	UIRI was a partner at the recently concluded Harvest Money Expo 2022 where the department took UIRI Business Incubatees to exhibit and showcase their products and services at the Expo. This opened big opportunities for exposure, sales and marketing for the UIRI Business Incubatees and enabled UIRI to explain to the Ugandan citizens its core services and how they can benefit from them. 13 Ambassadors from Uganda to Foreign Missions (USA, Moscow Russia and Havana Cuba among others) visited UIRI's Namanve Campus to learn more about the skilling, incubation and technology development activities at the Institute 3 Guests from the World Bank were hosted by the C&M Department at UIRI Nakawa and later by the Executive Director at the MMISDC in Namanve. The team wanted to capture the vision of the institute's practicality into a prospective women's empowerment project	Item 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding	Spent 2,700 28,999

Reasons for Variation in performance

Total	31,699
Wage Recurrent	0
Non Wage Recurrent	31,699
Arrears	0
AIA	0
Total For Department	11,605,813
Wage Recurrent	4,520,723
Non Wage Recurrent	7,085,090
Arrears	0
AIA	0

Development Projects

Project: 1598 Retooling of Uganda Industrial Research Institute

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Vote:110

Uganda Industrial Research Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Implement next phase of solar power installation at MMISDC, Namanve, to save on electricity consumption.	Completed Remodeling of the meat section plant such that all plant operations can adhere to GMP's and GHP's	Item	Spent
Renovate and maintain existing buildings at Nakawa and Namanve campuses	Renovated nakawa campus buildings	312101 Non-Residential Buildings	375,000

Reasons for Variation in performance

Total	375,000
GoU Development	375,000
External Financing	0
Arrears	0
AIA	0

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

Purchase an application server, workstation computers telecommunications hardware	Item	Spent
Purchase of 20 new furniture for namanve staff and UIRI staff	312203 Furniture & Fixtures	40,000
Purchase computers and software for CNC machines and mechatronics labs at MMISDC, Namanve	312213 ICT Equipment	95,831

Reasons for Variation in performance

Total	135,831
GoU Development	135,831
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:110

Uganda Industrial Research Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Procurement and installation of value addition agro-processing equipment to help Bubaare Innovation Platform Multi-Purpose Cooperative Society Limited	Item 312202 Machinery and Equipment 312214 Laboratory Equipments 314201 Materials and supplies	Spent 2,012,052 150,000 328,985
Purchase of Soxhlet Extraction apparatus for Advanced application & operation of analytical equipment to produce accurate test results			
Reasons for Variation in performance			
		Total	2,491,037
		GoU Development	2,491,037
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	3,001,868
		GoU Development	3,001,868
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	14,607,681
		Wage Recurrent	4,520,723
		Non Wage Recurrent	7,085,090
		GoU Development	3,001,868
		External Financing	0
		Arrears	0
		AIA	0

Vote:110

Uganda Industrial Research Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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)Provision of health insurance cover for staff and their dependants, including cover HIV screening, counselling, HIV trainings and HIV treatment Insuring UIRI assets, including motor vehicles, machinery and equipmentStaffing of MMISDC, including advertising, shortlisting and recruiting high caliber scientists, engineers, technicians and support personnelCompletion 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 servicesPayment of utility bills which include water and electricity bills in timePurchase of certified reference materials and standards for accurate test results for all analytical laboratories (Chemistry and microbiology)Transtion from ISO/IEC 17025:2005 to ISO/IEC 17025:2017) and Renewal of Laboratory recognition for Laboratory RecognitionPurchase of Product Standards from UNBS to facilitate analysis and certification of products locally manufactured by UIRI clients and incubatees	<p>Paid staff salaries for 332 for UIRI staff</p> <p>Provided health insurance cover for 330 staff and their dependents, this covers HIV screening, counselling, HIV trainings and HIV treatment</p> <p>UIRI assets were insured, these included 24 motor vehicles.</p> <p>4 scientists were recruited in Namanve</p> <p>Accessories and tools for the MMISDC training have been purchased</p> <p>Paid utility bills which include water and electricity bills in time</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212101 Social Security Contributions</p> <p>213002 Incapacity, death benefits and funeral expenses</p> <p>213004 Gratuity Expenses</p> <p>221001 Advertising and Public Relations</p> <p>221003 Staff Training</p> <p>221004 Recruitment Expenses</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>221017 Subscriptions</p> <p>222001 Telecommunications</p> <p>222003 Information and communications technology (ICT)</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>223007 Other Utilities- (fuel, gas, firewood, charcoal)</p> <p>224004 Cleaning and Sanitation</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>224006 Agricultural Supplies</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>227003 Carriage, Haulage, Freight and transport hire</p>	<p>Spent</p> <p>1,591,450</p> <p>15,019</p> <p>135,104</p> <p>1,070</p> <p>269,678</p> <p>9,053</p> <p>47,424</p> <p>2,919</p> <p>203,775</p> <p>3,768</p> <p>10,139</p> <p>1,720</p> <p>2,300</p> <p>12,142</p> <p>29,346</p> <p>108,938</p> <p>8,045</p> <p>47,553</p> <p>37,671</p> <p>4,983</p> <p>41,776</p> <p>52,816</p> <p>27,840</p> <p>7,500</p>
Reasons for Variation in performance			
			Total 2,672,029
			Wage Recurrent 1,591,450
			Non Wage Recurrent 1,080,579
			AIA 0

Vote:110 Uganda Industrial Research Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 02 Research and Development			
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 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 productsEstablishment of a fully	The Energy systems Unit is working with Electrical Engineering unit to develop a green power generator prototype as an alternative offgrid solution. UIRI embarked on manufacturing of medical grade surgical mask of efficiency 99.9%, so far 30,000 pieces have been produced 81 samples analyzed for about 486 test parameters in microbiology section. Developed 9 samples of different PPEs and product waits commercialization 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) Routine chemical analysis of both edible and non edible products (Analysed 127 samples that are locally produced (These samples are from factories, SMEs and UIRI incubatees) 4 textile samples have been analyzed in the laboratory Conducting research on a radio or FM receiver which is an electronic device that receives radio waves and converts the information carried by them to a usable form Development and pre-commercialization of hydrolytic microbial enzymes which has been provided to incubatees/ clients for banana juice processing and used for cassava starch processing. Papain enzymes extracted and successfully characterized for meat tenderization and wound healing Development of organic acid production – citric and vinegar Development of herbal (bioactive) products The instrumentation Unit at Uganda Industrial Research Institute developed a	Item 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 221003 Staff Training 221009 Welfare and Entertainment 223004 Guard and Security services 223005 Electricity 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 26,695 22,294 120,000 71,475 13,755 10,824 33,563 57,760 690 48,273

Vote:110 Uganda Industrial Research Institute

QUARTER 3: Outputs and Expenditure in Quarter

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 Pneumonia in infants

low-cost infusion controller for safe infusions in low-resource countries. In a joint effort with Fraunhofer Institute of Manufacturing, Engineering and Automation IPA's project group for Automation in Medicine and Biotechnology (PAMB)

The Energy Systems Unit in conjunction with the Instrumentation Unit under Technology Development Center (TDC) at UIRI are improving and developing a solar food dryer prototype. This was due to the high demand of the technology by farmers who sought advice and wanted demonstrations of the technique. If implemented, its application and technology can potentially bring about substantial reduction of post-harvest losses and significantly contribute to food security and the export sector

Designed non electricity re-frigerator prototype based on cooling principle of clay

Fabricated Steam Boilers for NEONATAL Warmers which prevents death in premature babies

Developed Mobile Phone enabled Diagnostics for Infectious Disease Diagnosis (Paper-based microfluidics for DNA diagnostics of Malaria), Low Cost Tools for Digital Health in East Africa. Design of Malaria diagnostics led by Prof. Jonathan Cooper and Dr. Julien Reboud from the University of Glasgow

Reasons for Variation in performance

Total	405,328
Wage Recurrent	0
Non Wage Recurrent	405,328
<i>AIA</i>	0

Budget Output: 03 Industrial and technological Incubation

Vote:110

Uganda Industrial Research Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	ICT unit Supported an incubatee KaCyber in Monitoring and Evaluation of their CERRRP project and to participate in pitches for funding. Fabricated Charcoal Oven Prototype for commercialization of quality bakery products. Offered support in the development of Business proposals for the Incubatee in the ICT sector (KaCyber Security Technologies Ltd)	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 8,534 9,228 41,977 7,520 30,000 3,959 22,023
Reasons for Variation in performance			
		Total	123,240
		Wage Recurrent	0
		Non Wage Recurrent	123,240
		AIA	0

Budget Output: 04 Model Value Addition Centre Establishment

Vote:110

Uganda Industrial Research Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	Continued processing of Packaging paper from Organic fibres and briquettes from various Biomass. Production of specialised fibre for interior designs & other ornamental products supported four incubatees in bakery Lechem Bakery (This company had no production activity during this quarter. Waiting for the dough mixer to be repaired). ii) Trade Master Ltd (2,007 pcs Big white bread, 303 pcs Small white bread, 28 pcs Big salt bread, 273 pkts Big buns). iii) Shama Confectionery (5 plates of cookies, 20 pkts of cookies, 30 pcs of lemon cakes). iv) Capital Logistics and Procurement (7,942 pcs Big white bread, 1,792 pcs Small white bread, 1,648 pcs Big brown bread, 2,539 pkts Small buns, 11,604 pkts Big buns) 6 groups have been trained (on/offsite) in various baking technologies. That is (29 Diploma students from Bukalasa. ii) 67 trainees (women) under UWEP/Min of Gender in Amolatar District. iii) 47 trainees (women) under UWEP/Min of Gender in Lira District. iv) 30 trainees (women) under UWEP/Min of Gender in Kyegegwa District. v) 16 trainees under USSIA. vi) 17 trainees under Bweyogerere & Kirinya Imams Development Association - BAKIDA)	Item 223005 Electricity 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 45,000 255,370 6,671

Reasons for Variation in performance

Total	307,041
Wage Recurrent	0
Non Wage Recurrent	307,041
AIA	0

Budget Output: 05 Facility Repair and Maintenance

Vote:110

Uganda Industrial Research Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Refurbishment of pilot plant production, facility washing and changing rooms	Renovated meat processing plant to increase on the capacity of incubatees	Item	Spent
Upgrading and equipping of UIRI Nakawa Campus Wastewater Treatment Plant		228001 Maintenance - Civil	15,000
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	144,626
Design & fabrication of textile production machinery, including spinning machines, table looms and spooling machines			
Reasons for Variation in performance			
		Total	159,626
		Wage Recurrent	0
		Non Wage Recurrent	159,626
		AIA	0

Budget Output: 06 Industrial Skills Development and Capacity Building

Vote:110

Uganda Industrial Research Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5 Engineers, 5 HD technicians, 10 OD technicians to Undertake training in design, product development, operation and maintenance Train at least 100 people from Tertiary institutions & SMEs at MMISDC, Namanve 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 Train at least 500 youth at paper production pilot plant	Trained 24 participants in introduction to computer, Internet, and MS Office applications courses and Database Management 25 Internship students were trained in Dairy processing Focussing on – Pasteurised milk, yoghurt, ice cream, soy milk technologies from Gulu university 05 students from Gayaza High School were Trained in Dairy processing Focussing on – Yoghurt processing technologies	Item 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 28,214 48,600 77,521 3,420
conduct out reach communities to the people with dissabilities communities in juice making, bakery, carpentry and diary processing in all regions of the country	50 students from Bukalasa Agricultural college were Practically trained in Dairy processing Focussing on – Pasteurised milk, yoghurt, ice cream, soy milk technologies Practical training in Dairy processing Focussing on –yoghurt, Ghee, Pasteurised milk , soy milk (26 farmers from sembabule district were trained) 10 young people from areas of Banda, Kireka and Bweyogere and Nambole were trained in pottery The UIRI Trainers were able to skill 150 women in Bakery processing, Laundry & Cosmetics and Mindset & Business Management Skills to run their businesses better 30 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 (pineapple juice, cocktail RTD, mango RTD and tomato sauce making (Luwero (20), Mbale(1) Kampala (6), Mbarara (2), Lira (1)) Participated in training of 30 farmers on value addition to agricultural commodities in Dokolo District conducted community ICT and entrepreneur training in entebbe and wakiso districts		

Reasons for Variation in performance

Vote:110

Uganda Industrial Research Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	157,755
		Wage Recurrent	0
		Non Wage Recurrent	157,755
		<i>AIA</i>	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

CNC Fabrication of customized casings for a solar power back-up system

UIRI's Wood engineering department fabricated 5 soap molds and 1 industrial bar soap slicer for Kitumbi Caritas Farmers Association

Supported CODED WELDERS with CNC high precision sheet metal customized parts to aid fabrication of Electric Distribution Boards

Item	Spent
223005 Electricity	82,424
228002 Maintenance - Vehicles	66,073
228003 Maintenance – Machinery, Equipment & Furniture	14,412

Reasons for Variation in performance

Total	162,909
Wage Recurrent	0
Non Wage Recurrent	162,909
<i>AIA</i>	0

Budget Output: 08 Popularization of research and technologies

Vote:110

Uganda Industrial Research Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	<p>UIRI was a partner at the recently concluded Harvest Money Expo 2022 where the department took UIRI Business Incubatees to exhibit and showcase their products and services at the Expo. This opened big opportunities for exposure, sales and marketing for the UIRI Business Incubatees and enabled UIRI to explain to the Ugandan citizens its core services and how they can benefit from them.</p> <p>13 Ambassadors from Uganda to Foreign Missions (USA, Moscow Russia and Havana Cuba among others) visited UIRI's Namanve Campus to learn more about the skilling, incubation and technology development activities at the Institute</p> <p>3 Guests from the World Bank were hosted by the C&M Department at UIRI Nakawa and later by the Executive Director at the MMISDC in Namanve. The team wanted to capture the vision of the institute's practicality into a prospective women's empowerment project</p>	<p>Item</p> <p>221011 Printing, Stationery, Photocopying and Binding</p>	<p>Spent</p> <p>3,496</p>

Reasons for Variation in performance

Total	3,496
Wage Recurrent	0
Non Wage Recurrent	3,496
AIA	0
Total For Department	3,991,424
Wage Recurrent	1,591,450
Non Wage Recurrent	2,399,974
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. Renovate and maintain existing buildings at Nakawa and Namanve campuses	Item	Spent
Completed Remodeling of the meat section plant such that all plant operations can adhere to GMP's and GHP's	312101 Non-Residential Buildings	125,000
Renovated nakawa campus buildings		

Vote:110

Uganda Industrial Research Institute

QUARTER 3: 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	125,000
GoU Development	125,000
External Financing	0
AIA	0

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

Item	Spent
312203 Furniture & Fixtures	20,000
312213 ICT Equipment	33,331

Reasons for Variation in performance

Total	53,331
GoU Development	53,331
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

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

Procurement and installation of value addition agro-processing equipment to help Bubaare Innovation Platform Multi-Purpose Cooperative Society Limited

Item	Spent
312202 Machinery and Equipment	323,868
312214 Laboratory Equipments	75,000
314201 Materials and supplies	68,666

Procurement of pug mill with a vacuum pump, kiln for tiles with spares and surger for Tile production

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

Reasons for Variation in performance

Total	467,534
GoU Development	467,534
External Financing	0

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Uganda Industrial Research Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For Project	645,865
		GoU Development	645,865
		External Financing	0
		AIA	0
		GRAND TOTAL	4,637,289
		Wage Recurrent	1,591,450
		Non Wage Recurrent	2,399,974
		GoU Development	645,865
		External Financing	0
		AIA	0

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QUARTER 4: 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 4: 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	224,077	0	224,077
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)	175	0	175
	212101 Social Security Contributions	34,801	0	34,801
Insuring UIRI assets, including motor vehicles, machinery and equipment	213002 Incapacity, death benefits and funeral expenses	5,397	0	5,397
	213004 Gratuity Expenses	284,108	0	284,108
Staffing of MMISDC, including advertising, shortlisting and recruiting high caliber scientists, engineers, technicians and support personnel	221001 Advertising and Public Relations	5,932	0	5,932
	221004 Recruitment Expenses	5,081	0	5,081
	221005 Hire of Venue (chairs, projector, etc)	1,500	0	1,500
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)	5,009	0	5,009
	221009 Welfare and Entertainment	2,703	0	2,703
	221011 Printing, Stationery, Photocopying and Binding	3,461	0	3,461
Payment of utility bills which include water and electricity bills in time	221012 Small Office Equipment	8,671	0	8,671
	221017 Subscriptions	6,422	0	6,422
Purchase of certified reference materials and standards for accurate test results for all analytical laboratories (Chemistry and microbiology)	222001 Telecommunications	17,661	0	17,661
	222002 Postage and Courier	6,120	0	6,120
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)	97,257	0	97,257
	223001 Property Expenses	67,500	0	67,500
	223002 Rates	3,000	0	3,000
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	8,507	0	8,507
	223006 Water	261,955	0	261,955
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	27,447	0	27,447
	224004 Cleaning and Sanitation	3,115	0	3,115
	224005 Uniforms, Beddings and Protective Gear	55,779	0	55,779
	224006 Agricultural Supplies	13,560	0	13,560
	225001 Consultancy Services- Short term	21,916	0	21,916
	225002 Consultancy Services- Long-term	15,000	0	15,000
	226001 Insurances	17,184	0	17,184
	227001 Travel inland	664	0	664
	282104 Compensation to 3rd Parties	8,000	0	8,000
	Total	1,212,001	0	1,212,001
	Wage Recurrent	224,077	0	224,077
	Non Wage Recurrent	987,924	0	987,924
	AIA	0	0	0

Vote:110 Uganda Industrial Research Institute

QUARTER 4: Revised Workplan

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)	21,694	0	21,694
	212101 Social Security Contributions	58,019	0	58,019
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	213004 Gratuity Expenses	193,968	0	193,968
	221009 Welfare and Entertainment	17,500	0	17,500
	221017 Subscriptions	14,631	0	14,631
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	3,551	0	3,551
	223004 Guard and Security services	8,196	0	8,196
	223006 Water	18,000	0	18,000
	224006 Agricultural Supplies	54,564	0	54,564
	227001 Travel inland	24,611	0	24,611
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	282104 Compensation to 3rd Parties	4,523	0	4,523
	Total	419,257	0	419,257
	Wage Recurrent	0	0	0
	Non Wage Recurrent	419,257	0	419,257
	AIA	0	0	0
<p>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.</p> <p>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</p> <p>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</p> <p>Continue developing and distributing sun screen lotions to the albino community in preventing screen cancer for albino communities</p> <p>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</p> <p>Research and development on wood to produce a number of products</p> <p>Establishment of a fully operational mushroom production facility which will help in production high standard and quality mushroom</p> <p>continue doing Research and Development on MUTIMA-Diagnostic tool for preventing Pueumonia in infants</p>				

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Uganda Industrial Research Institute

QUARTER 4: Revised Workplan

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)	4,074	0	4,074
	221003 Staff Training	3,814	0	3,814
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	8,864	0	8,864
	223004 Guard and Security services	47,500	0	47,500
	223006 Water	45,500	0	45,500
Design, fabrication and installation of modern beehives to support bee keeping groups (Agro-skills & KABIP) supported under UIRI's incubator	223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	10,000
	227001 Travel inland	322	0	322
	228001 Maintenance - Civil	568	0	568
	228002 Maintenance - Vehicles	9	0	9
Total		120,650	0	120,650
Wage Recurrent		0	0	0
Non Wage Recurrent		120,650	0	120,650
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	30,000	0	30,000
	228001 Maintenance - Civil	503	0	503
	228002 Maintenance - Vehicles	319	0	319
Total		30,822	0	30,822
Wage Recurrent		0	0	0
Non Wage Recurrent		30,822	0	30,822
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)	55,000	0	55,000
	228003 Maintenance – Machinery, Equipment & Furniture	62,879	0	62,879
Total		117,879	0	117,879
Wage Recurrent		0	0	0
Non Wage Recurrent		117,879	0	117,879
AIA		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				
Design & fabrication of textile production machinery, including spinning machines, table looms and spooling machines				

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Uganda Industrial Research Institute

QUARTER 4: Revised Workplan

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	6,731	0	6,731
	224005 Uniforms, Beddings and Protective Gear	22,500	0	22,500
Train at least 100 people from Tertiary institutions & SMEs at MMISDC, Namanve	227004 Fuel, Lubricants and Oils	889	0	889
	228001 Maintenance - Civil	59	0	59
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	228002 Maintenance - Vehicles	331	0	331
	Total	30,509	0	30,509
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30,509</i>	<i>0</i>	<i>30,509</i>
Train at least 500 youth at paper production pilot plant	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	76	0	76
	224005 Uniforms, Beddings and Protective Gear	8,294	0	8,294
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	5,907	0	5,907
	228002 Maintenance - Vehicles	25	0	25
	228003 Maintenance – Machinery, Equipment & Furniture	3,090	0	3,090
	Total	17,392	0	17,392
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,392</i>	<i>0</i>	<i>17,392</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)	1,800	0	1,800
	221011 Printing, Stationery, Photocopying and Binding	14,500	0	14,500
	Total	16,300	0	16,300
Conduct at least 10 radio and TV shows to make the general public and rural communities aware of UIRI services and products	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,300</i>	<i>0</i>	<i>16,300</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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Uganda Industrial Research Institute

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Purchase an application server, workstation computers telecommunications hardware	312213 ICT Equipment	29,169	0	29,169
Purchase of 20 new furniture for namanve staff and UIRI staff		Total 29,169	0	29,169
		<i>GoU Development</i> 29,169	0	<i>29,169</i>
Purchase computers and software for CNC machines and mechatronics labs at MMISDC, Namanve		<i>External Financing</i> 0	0	<i>0</i>
		<i>AIA</i> 0	0	<i>0</i>

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	591,883	0	591,883
	314201 Materials and supplies	121,015	0	121,015
	Total	712,897	0	712,897
	<i>GoU Development</i>	<i>712,897</i>	<i>0</i>	<i>712,897</i>
Procurement of pug mill with a vacuum pump, kiln for tiles with spares and surger for Tile production		<i>External Financing</i> 0	0	<i>0</i>
		<i>AIA</i> 0	0	<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		2,706,877	0	2,706,877
<i>Wage Recurrent</i>		<i>224,077</i>	<i>0</i>	<i>224,077</i>
<i>Non Wage Recurrent</i>		<i>1,740,733</i>	<i>0</i>	<i>1,740,733</i>
<i>GoU Development</i>		<i>742,066</i>	<i>0</i>	<i>742,066</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>