

# Vote:110

Uganda Industrial Research Institute

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.326	6.326	5.807	100.0%	91.8%	91.8%
Non Wage	11.598	11.158	10.925	96.2%	94.2%	97.9%
Devt. GoU	5.496	5.496	5.198	100.0%	94.6%	94.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>23.420</b>	<b>22.980</b>	<b>21.930</b>	<b>98.1%</b>	<b>93.6%</b>	<b>95.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>23.420</b>	<b>22.980</b>	<b>21.930</b>	<b>98.1%</b>	<b>93.6%</b>	<b>95.4%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>23.420</b>	<b>22.980</b>	<b>21.930</b>	<b>98.1%</b>	<b>93.6%</b>	<b>95.4%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>23.420</b>	<b>22.980</b>	<b>21.930</b>	<b>98.1%</b>	<b>93.6%</b>	<b>95.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>23.420</b>	<b>22.980</b>	<b>21.930</b>	<b>98.1%</b>	<b>93.6%</b>	<b>95.4%</b>

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	22.98	21.93	98.1%	93.6%	95.4%
Sub-SubProgramme: 04 Industrial Research	23.42	22.98	21.93	98.1%	93.6%	95.4%
<b>Total for Vote</b>	<b>23.42</b>	<b>22.98</b>	<b>21.93</b>	<b>98.1%</b>	<b>93.6%</b>	<b>95.4%</b>

### Matters to note in budget execution

1. Challenge of inadequate budget to equip our analytical laboratories
2. Biotechnology section has a challenge purification of lactic acid is still a challenge due to lack of the necessary machinery
3. Biotechnology unit Conducted R & D activities to identify, extract, analyse New chemical entities (NCE) from natural products

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

N/A
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## QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

Sub-SubProgramme 04 Industrial Research

### 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 Q4
Number of Research Innovations developed	Number	6	6
Number of developed and transfered Technologies utilized	Number	6	5

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 Q4
Number of Analytical Services Provided	Number	2000	2000
Number of Research and Development Projects Undertaken	Number	12	13
Budget OutPut : 03 Industrial and technological Incubation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Startup Enterprises Incubated	Number	5	6
Number of technologies developed and diffused to users	Number	3	4

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Budget OutPut : 04 Model Value Addition Centre Establishment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of value addition centers established	Number	2	2
Budget OutPut : 06 Industrial Skills Development and Capacity Building			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Industrial Trainees & Research Students supported	Number	200	300
Number of Technical and Vocational trainings conducted	Number	3000	800
Number of ICT trainings conducted	Number	600	200
Budget OutPut : 07 Technology, Innovation, Transfer and Development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of technologies developed	Number	4	4
Number of Products and processes developed	Number	7	8
Number of innovations and prototypes developed	Number	3	5
Budget OutPut : 08 Popularization of research and technologies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Research publications achieved	Number	3	4
Number of Exhibitions participated in	Number	20	7
Number of media supplements on R&D Published	Number	4	10
Number of Intellectual Property Rights Applications and Grants in Process	Number	2	0

### Performance highlights for the Quarter

### V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 04 Industrial Research	23.42	22.98	21.93	98.1%	93.6%	95.4%
Class: Outputs Provided	17.92	17.48	16.73	97.5%	93.4%	95.7%
180401 Administration and Support Services	11.89	11.75	11.15	98.8%	93.8%	94.9%

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### QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
180402 Research and Development	2.70	2.47	2.40	91.4%	89.0%	97.4%
180403 Industrial and technological Incubation	0.53	0.47	0.46	88.3%	86.3%	97.7%
180404 Model Value Addition Centre Establishment	0.64	0.63	0.63	98.4%	98.4%	100.0%
180405 Facility Repair and Maintenance	1.00	1.00	0.94	100.0%	94.4%	94.4%
180406 Industrial Skills Development and Capacity Building	0.60	0.60	0.59	100.0%	98.7%	98.7%
180407 Technology, Innovation, Transfer and Development	0.50	0.50	0.50	100.0%	99.2%	99.2%
180408 Popularization of research and technologies	0.06	0.06	0.06	100.0%	88.3%	88.3%
<b>Class: Capital Purchases</b>	<b>5.50</b>	<b>5.50</b>	<b>5.20</b>	<b>100.0%</b>	<b>94.6%</b>	<b>94.6%</b>
180472 Government Buildings and Administrative Infrastructure	0.50	0.50	0.50	100.0%	100.0%	100.0%
180476 Purchase of Office and ICT Equipment, including Software	0.33	0.33	0.32	100.0%	96.9%	96.9%
180477 Purchase of Specialised Machinery & Equipment	4.67	4.67	4.38	100.0%	93.8%	93.8%
<b>Total for Vote</b>	<b>23.42</b>	<b>22.98</b>	<b>21.93</b>	<b>98.1%</b>	<b>93.6%</b>	<b>95.4%</b>

**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
<b>Class: Outputs Provided</b>	<b>17.92</b>	<b>17.48</b>	<b>16.73</b>	97.5%	93.4%	95.7%
211102 Contract Staff Salaries	6.33	6.33	5.81	100.0%	91.8%	91.8%
211103 Allowances (Inc. Casuals, Temporary)	0.22	0.19	0.18	85.3%	81.4%	95.4%
212101 Social Security Contributions	0.63	0.63	0.59	100.0%	92.6%	92.6%
213001 Medical expenses (To employees)	1.00	0.96	0.96	95.7%	95.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.59	1.59	1.59	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.04	0.04	0.04	100.0%	100.0%	100.0%
221003 Staff Training	0.50	0.50	0.50	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.01	100.0%	85.9%	85.9%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.70	0.70	0.70	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.08	100.0%	91.0%	91.0%
221012 Small Office Equipment	0.07	0.07	0.07	100.0%	100.0%	100.0%
221017 Subscriptions	0.04	0.04	0.04	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.04	0.04	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.25	0.25	0.21	100.0%	83.6%	83.6%
223001 Property Expenses	0.10	0.10	0.10	100.0%	97.4%	97.4%
223002 Rates	0.01	0.01	0.01	88.6%	88.6%	100.0%

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223004 Guard and Security services	0.20	0.20	0.19	100.0%	94.6%	94.6%
223005 Electricity	1.00	1.00	1.00	100.0%	100.0%	100.0%
223006 Water	0.47	0.46	0.44	96.9%	93.1%	96.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.30	0.30	0.30	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.20	0.20	0.19	100.0%	95.1%	95.1%
224005 Uniforms, Beddings and Protective Gear	0.15	0.15	0.14	100.0%	98.4%	98.4%
224006 Agricultural Supplies	0.46	0.46	0.44	100.0%	95.3%	95.3%
225001 Consultancy Services- Short term	0.04	0.04	0.04	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.06	0.06	0.06	100.0%	100.0%	100.0%
226001 Insurances	0.20	0.20	0.20	100.0%	100.0%	100.0%
227001 Travel inland	0.22	0.22	0.22	100.0%	99.5%	99.5%
227002 Travel abroad	0.44	0.17	0.17	37.7%	37.7%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.45	0.40	0.40	89.3%	89.2%	99.8%
228001 Maintenance - Civil	0.80	0.79	0.78	98.9%	98.3%	99.5%
228002 Maintenance - Vehicles	0.35	0.33	0.33	94.9%	94.8%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.90	0.90	0.84	100.0%	93.8%	93.8%
282104 Compensation to 3rd Parties	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>5.50</b>	<b>5.50</b>	<b>5.20</b>	<b>100.0%</b>	<b>94.6%</b>	<b>94.6%</b>
312101 Non-Residential Buildings	0.50	0.50	0.50	100.0%	100.0%	100.0%
312202 Machinery and Equipment	3.67	3.67	3.38	100.0%	92.2%	92.2%
312203 Furniture & Fixtures	0.08	0.08	0.08	100.0%	100.0%	100.0%
312213 ICT Equipment	0.25	0.25	0.24	100.0%	95.9%	95.9%
312214 Laboratory Equipments	0.30	0.30	0.30	100.0%	99.8%	99.8%
314201 Materials and supplies	0.70	0.70	0.70	100.0%	99.9%	99.9%
<b>Total for Vote</b>	<b>23.42</b>	<b>22.98</b>	<b>21.93</b>	<b>98.1%</b>	<b>93.6%</b>	<b>95.4%</b>

**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
<b>Sub-SubProgramme 1804 Industrial Research</b>	<b>23.42</b>	<b>22.98</b>	<b>21.93</b>	<b>98.1%</b>	<b>93.6%</b>	<b>95.4%</b>
<i>Departments</i>						
01 Headquarters	17.92	17.48	16.73	97.5%	93.4%	95.7%
<i>Development Projects</i>						
1598 Retooling of Uganda Industrial Research Institute	5.50	5.50	5.20	100.0%	94.6%	94.6%
<b>Total for Vote</b>	<b>23.42</b>	<b>22.98</b>	<b>21.93</b>	<b>98.1%</b>	<b>93.6%</b>	<b>95.4%</b>

**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 4: Cumulative Outputs and Expenditure by End of Quarter**

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

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Administation and Support Services

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### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Timely payment of salaries and benefits for existing UIRI staff (317)	Paid staff salaries for 332 for UIRI staff	<b>Item</b>	<b>Spent</b>
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 332 staff and their dependants, this covers HIV screening, counselling, HIV trainings and HIV treatment	211102 Contract Staff Salaries	5,807,476
Insuring UIRI assets, including motor vehicles, machinery and equipment	UIRI assets were insured, these included 24 motor vehicles.	211103 Allowances (Inc. Casuals, Temporary)	60,749
Staffing of MMISDC, including advertising, shortlisting and recruiting high caliber scientists, engineers, technicians and support personnel	Accessories and tools for the MMISDC training have been purchased	212101 Social Security Contributions	472,015
Completion of operationalization of UIRI's Machining, Manufacturing and Industrial	Paid utility bills which include water and electricity bills in time	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	Purchased certified reference materials and standards for accurate test results for all analytical laboratories (Chemistry and microbiology)	213002 Incapacity, death benefits and funeral expenses	15,000
Payment of utility bills which include water and electricity bills in time	Purchased Product Standards from UNBS to facilitate analysis and certification of products locally manufactured by UIRI clients and incubatees	213004 Gratuity Expenses	1,000,706
Purchase of certified reference materials and standards for accurate test results for all analytical laboratories (Chemistry and microbiology)		221001 Advertising and Public Relations	40,000
Transtion from ISO/IEC 17025:2005 to ISO/IEC 17025:2017) and Renewal of Laboratory recognition for Laboratory Recognition		221003 Staff Training	184,988
Purchase of Product Standards from UNBS to facilitate analysis and certification of products locally manufactured by UIRI clients and incubatees		221004 Recruitment Expenses	13,750
		221005 Hire of Venue (chairs, projector, etc)	6,000
		221008 Computer supplies and Information Technology (IT)	19,991
		221009 Welfare and Entertainment	630,000
		221011 Printing, Stationery, Photocopying and Binding	25,500
		221012 Small Office Equipment	67,866
		221017 Subscriptions	18,000
		222001 Telecommunications	35,000
		222002 Postage and Courier	10,000
		222003 Information and communications technology (ICT)	209,121
		223001 Property Expenses	87,392
		223002 Rates	3,000
		223004 Guard and Security services	110,000
		223005 Electricity	435,750
		223006 Water	341,975
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	150,000
		224004 Cleaning and Sanitation	126,848
		224005 Uniforms, Beddings and Protective Gear	97,700
		224006 Agricultural Supplies	193,963
		225001 Consultancy Services- Short term	39,987
		225002 Consultancy Services- Long-term	60,000
		226001 Insurances	199,996
		227001 Travel inland	100,000
		227002 Travel abroad	93,523
		227003 Carriage, Haulage, Freight and transport hire	10,000
		282104 Compensation to 3rd Parties	10,000

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### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

<b>Total</b>	<b>11,153,547</b>
Wage Recurrent	5,807,476
Non Wage Recurrent	5,346,071
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	Ceramic section formulated Stone ware decol beads from recycle glass bottles	211103 Allowances (Inc. Casuals, Temporary) 88,844
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	The chemistry, textile and microbiology section analyzed 2000 samples in edible and non-edible food products on a range of parameters	212101 Social Security Contributions 113,825
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	Ceramic section developed two non electric oven which is environmental friendly	213001 Medical expenses (To employees) 480,000
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 prototype green power generator unit (GPSU)	213004 Gratuity Expenses 592,193
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.	Extracted lactic acid and bacteria amyolytic lacto-bacillus by fermentation of cassava starch	221003 Staff Training 285,000
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	Research and development on switched mode power supply. This is done through Designing of the casing using solid works, drawing of the Pcb board design using Eagle software and programming of the PWM	221009 Welfare and Entertainment 70,000
Operationalization of surgical face mask production for frontline health workers in the fight against COVID-19	Design and fabricated solar power generator	221017 Subscriptions 18,000
Implementation of project on	Analytical quantification of aflatoxin in cereals including maize, groundnuts samples	223002 Rates 4,734
	Designed and fabricated portable welding machine	223004 Guard and Security services 40,010
	Designed pcb boards using altium	223005 Electricity 134,250
		223006 Water 24,000
		224006 Agricultural Supplies 241,358
		227001 Travel inland 99,039
		227002 Travel abroad 62,253
		227004 Fuel, Lubricants and Oils 144,034
		282104 Compensation to 3rd Parties 4,523



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### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

development and distribution of sun screen lotions for prevention of skin cancer for albino communities	software both single and mult layer circuit boards,producing pcb boards ,using equipment available in the lab like cnc drilling machine,photo plotter,pick and place machine,reflow oven,laminating machine and the preprag section
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	Fabricated prototypes of Steam Boilers for NEONATAL Warmers
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	Developed Oyster mushroom growing kit ox model
Establishment of a fully operational mushroom production facility which will help in production high standard and quality mushroom	Fabricated Charcoal Oven Prototype for commercialization of quality bakery products.
Implementation of Phase 2 of Research and Development for the MUTIMA Project -development of a diagnostic tool for prevention of Pneumonia in infants	Instrumentation unit is in final stages of commercialization of Electronically Controlled Gravity Feed Infusion Set (ECGF-IS)

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

Developed at least one value added dairy products of blend of milk - juice beaverages.

Fabricated seed Grains Moisture Meter prototype

Developed Personal Protective Equipment (head covers, Hazmat suit, shoe covers, surgical gowns, surgical aprons, unisex consultation uniform, doctor and nurse's wear)

Research and redesigning of the radio receiver prototype version 2 using single IC used to receive frequency range of 88MHz to 108 MHz in FM band

Business development plans for commercialization value addition activities promoted to 30 SMEs, 3 students and over 1000 individual demonstrations made

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### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Developed reusable sanitary pads from  
Banana and pineapple fibers

CNC Fabricated customized casings for a  
solar power back-up system prototype

#### Reasons for Variation in performance

	<b>Total</b>	<b>2,402,063</b>
Wage Recurrent		0
Non Wage Recurrent		2,402,063
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	211103 Allowances (Inc. Casuals, Temporary)	29,993
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	221003 Staff Training	30,000
Design, fabrication and installation of modern beehives to support bee keeping groups (Agro-skills & KABIP) supported under UIRI's incubator	223001 Property Expenses	10,000
	223004 Guard and Security services	39,245
	223005 Electricity	100,000
	223006 Water	45,500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000
	227001 Travel inland	19,969
	227002 Travel abroad	10,000
	227004 Fuel, Lubricants and Oils	60,000
	228001 Maintenance - Civil	9,017
	228002 Maintenance - Vehicles	61,938
Provided support to UIRI incubatees (Conservation and Development Uganda Ltd & UGASTOVE), energy efficient stove making companies, through design and fabrication of innovative energy efficient stoves		
Designed, fabricated and installed modern beehives to support bee keeping groups (Agro-skills & KABIP) supported under UIRI's incubator		

#### Reasons for Variation in performance

	<b>Total</b>	<b>455,662</b>
Wage Recurrent		0
Non Wage Recurrent		455,662
Arrears		0
AIA		0

#### Budget Output: 04 Model Value Addition Centre Establishment

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### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Upgrading/maintaining/refurbishing existing UIRI's value addition centres in Lira, Kanungu, Bugweri, Kabale, Itojo, Mbale and Arua	Internal Renovation of yoghurt and ice cream plant completed	<b>Item</b>	<b>Spent</b>
Repairing the existing model value addition centers at Lira peanut butter plant, Kabale, Kanungu, Itojo juice processing		223005 Electricity	180,000
Establishing and operationalizing model value addition centres, and conducting targeted capacity building trainings for local and neighbouring communities		223006 Water	30,000
		228001 Maintenance - Civil	398,971
		228002 Maintenance - Vehicles	23,000
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>631,971</b>
		Wage Recurrent	0
		Non Wage Recurrent	631,971
		Arrears	0
		AIA	0

#### Budget Output: 05 Facility Repair and Maintenance

Refurbishment of pilot plant production, facility washing and changing rooms		<b>Item</b>	<b>Spent</b>
Upgrading and equipping of UIRI Nakawa Campus Wastewater Treatment Plant	Renovated both Nakawa and Namanve campuses	223007 Other Utilities- (fuel, gas, firewood, charcoal)	110,000
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	Electrical installation works completed at Kanungu soap and oil factory	228001 Maintenance - Civil	60,000
Design & fabrication of textile production machinery, including spinning machines, table looms and spooling machines	Repaired and maintained of workshop forklift	228003 Maintenance – Machinery, Equipment & Furniture	774,474
	Renovated Meat Processing and Yoghurt & Diary Processing facilities and they are now fully operational		
	Completed the maintenance for effective supply of distilled water for labs		
	Designed, fabricated and installed modern beehives to support bee keeping groups (Agro-skills & KABIP) supported under UIRI's incubator		

#### Reasons for Variation in performance

**Total 944,474**

# Vote:110

## Uganda Industrial Research Institute

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	944,474
		Arrears	0
		AIA	0

#### Budget Output: 06 Industrial Skills Development and Capacity Building

	Item	Spent
Undertake training in design, product development, operation and maintenance for 5 Engineers, 5 HD technicians, 10 OD technicians and others as relevant	224004 Cleaning and Sanitation	63,270
Train at least 100 people from Tertiary institutions & SMEs at MMISDC, Namanve	224005 Uniforms, Beddings and Protective Gear	30,000
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	227004 Fuel, Lubricants and Oils	197,180
Train at least 500 youth at paper production pilot plant	228001 Maintenance - Civil	297,007
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	228002 Maintenance - Vehicles	4,965
	30 university students from different universities were trained in microbiology and chemical analysis	
	Supported CODED WELDERS with CNC high precision sheet metal customized parts to aid fabrication of Electric Distribution Boards	
	At least 300 MSMEs and university students have been trained in new technologies of welding, CNC,PCB, mechatronics, and machine operations	
	Ceremic section conducted supported and trained community on formulation and forming of baking products in Kabalagala, Makidye Division, Kampala using shocked clay and milled glass	
	The materials and ceremic section is also supporting University students in there final year research projects in Investigation of mechanical properties of ceramic tiles developed from selected clay deposits in Uganda and Utilization of waste tonner powder in asphalt binder	
	30 Students from kyambogo university & bishop kivengere SS trained in dairy processing technology	

#### Reasons for Variation in performance

<b>Total</b>	<b>592,422</b>
Wage Recurrent	0
Non Wage Recurrent	592,422
Arrears	0
AIA	0

# Vote:110

## Uganda Industrial Research Institute

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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#### Budget Output: 07 Technology, Innovation, Transfer and Development

Development of a novel high performance solar drier for faster drying of produce for export	Developed a novel high performance solar drier for faster drying of produce for export	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	Fabricated and installed 100 bee hives for the agro-skilled foundation in Kabale	223005 Electricity	150,000
		224005 Uniforms, Beddings and Protective Gear	15,000
		228001 Maintenance - Civil	18,854
		228002 Maintenance - Vehicles	242,000
		228003 Maintenance – Machinery, Equipment & Furniture	70,000

#### Reasons for Variation in performance

<b>Total</b>	<b>495,854</b>
Wage Recurrent	0
Non Wage Recurrent	495,854
Arrears	0
AIA	0

#### Budget Output: 08 Popularization of research and technologies

Make at least two research journals publications, participate at exhibitions and conferences, to disseminate UIRI research, product development, production and skilling outputs.	Conducted 12 radio and TV shows to make the general public and rural communities aware of UIRI services and products	Item	Spent
Conduct at least 10 radio and TV shows to make the general public and rural communities aware of UIRI services and products		221005 Hire of Venue (chairs, projector, etc)	6,000
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	Conducted 60 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	221011 Printing, Stationery, Photocopying and Binding	50,499
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			

#### Reasons for Variation in performance

<b>Total</b>	<b>56,499</b>
Wage Recurrent	0
Non Wage Recurrent	56,499
Arrears	0
AIA	0
<b>Total For Department</b>	<b>16,732,493</b>

# Vote:110

## Uganda Industrial Research Institute

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	5,807,476
		Non Wage Recurrent	10,925,017
		Arrears	0
		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	Constructed Kabale Incubation and training center and Kamwenge value addition and training centre	Item	Spent
		312101 Non-Residential Buildings	500,000

#### Reasons for Variation in performance

<b>Total</b>	<b>500,000</b>
GoU Development	500,000
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 Purchase of 20 new furniture for namanve staff and UIRI staff Purchase computers and software for CNC machines and mechatronics labs at MMISDC, Namanve	Purchased an application server, workstation computers telecommunications hardware Purchased 20 new furniture for namanve staff and UIRI staff  Purchased computers and software for CNC machines and mechatronics labs at MMISDC, Namanve	Item	Spent
		312203 Furniture & Fixtures	80,000
		312213 ICT Equipment	239,755

#### Reasons for Variation in performance

<b>Total</b>	<b>319,755</b>
GoU Development	319,755
External Financing	0
Arrears	0
AIA	0

#### Budget Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:110

## Uganda Industrial Research Institute

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 Agro-processing production line equipment for Innovation Platform Multipurpose Cooperative Society Ltd.  Purchased meat processing equipment such as meat mincer and bowl cutter, Sausage filler, vacuum parking machine, band saw and meat slicer to increase on the capacity of incubation services  Troubleshooting and running of machines in the PCB lab	<b>Item</b> 312202 Machinery and Equipment 312214 Laboratory Equipments 314201 Materials and supplies	<b>Spent</b> 3,379,644 299,316 699,103
Purchase of Soxhlet Extraction apparatus for Advanced application & operation of analytical equipment to produce accurate test results	Supplied and Installed of dairy equipment for Katebe Farm Project Supplied and Installed of dairy equipment for Umoja dairy Project		

#### Reasons for Variation in performance

<b>Total</b>	<b>4,378,063</b>
GoU Development	4,378,063
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>5,197,818</b>
GoU Development	5,197,818
External Financing	0
Arrears	0
AIA	0
<b>GRAND TOTAL</b>	<b>21,930,311</b>
Wage Recurrent	5,807,476
Non Wage Recurrent	10,925,017
GoU Development	5,197,818
External Financing	0
Arrears	0
AIA	0

Vote:110 Uganda Industrial Research Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 04 Industrial Research			
Departments			
Department: 01 Headquarters			
Outputs Provided			
Budget Output: 01 Administation and Support Services			



# Vote:110

## Uganda Industrial Research Institute

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 equipment Staffing of MMISDC, including advertising, shortlisting and recruiting high caliber scientists, engineers, technicians and support personnel 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 Payment of utility bills which include water and electricity bills in time Purchase of certified reference materials and standards for accurate test results for all analytical laboratories (Chemistry and microbiology) Transition from ISO/IEC 17025:2005 to ISO/IEC 17025:2017) and Renewal of Laboratory recognition for Laboratory Recognition Purchase of Product Standards from UNBS to facilitate analysis and certification of products locally manufactured by UIRI clients and incubatees	Paid staff salaries for 332 for UIRI staff  Provided health insurance cover for 332 staff and their dependants, this covers HIV screening, counselling, HIV trainings and HIV treatment  UIRI assets were insured, these included 24 motor vehicles.  Accessories and tools for the MMISDC training have been purchased  Paid utility bills which include water and electricity bills in time  Purchased certified reference materials and standards for accurate test results for all analytical laboratories (Chemistry and microbiology)  Purchased Product Standards from UNBS to facilitate analysis and certification of products locally manufactured by UIRI clients and incubatees	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221003 Staff Training 221004 Recruitment Expenses 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 223002 Rates 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 282104 Compensation to 3rd Parties	<b>Spent</b> 1,287,138 15,361 112,648 7,930 284,108 15,932 46,238 6,831 3,000 10,000 120,203 9,836 25,637 10,922 26,411 8,620 118,878 87,392 3,000 36,007 108,938 333,930 64,947 32,463 78,479 52,273 31,903 30,000 37,180 25,664 46,761 2,500 10,000

#### Reasons for Variation in performance

# Vote:110

## Uganda Industrial Research Institute

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>3,091,130</b>
		Wage Recurrent	1,287,138
		Non Wage Recurrent	1,803,991
		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(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.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	Ceramic section formulated Stone ware decol beads from recycle glass bottles	211103 Allowances (Inc. Casuals, Temporary) 13,038
		212101 Social Security Contributions 91,532
	The chemistry, textile and microbiology section analyzed 2000 samples in edible and non-edible food products on a range of parameters	213001 Medical expenses (To employees) 120,000
		213004 Gratuity Expenses 592,193
		221003 Staff Training 71,250
	Ceramic section developed two non electric oven which is environmental friendly	221009 Welfare and Entertainment 35,000
		221017 Subscriptions 18,000
		223002 Rates 4,734
	Developed prototype green power generator unit (GPSU)	223004 Guard and Security services 18,426
		223005 Electricity 33,563
	Extracted lactic acid and bacteria amyolytic lacto-bacillus by fermentation of cassava starch	223006 Water 24,000
		224006 Agricultural Supplies 108,422
		227001 Travel inland 48,651
	Research and development on switched mode power supply. This is done through Designing of the casing using solid works, drawing of the Pcb board design using Eagle software and programming of the PWM	227002 Travel abroad 9,015
		282104 Compensation to 3rd Parties 4,523
	Design and fabricated solar power generator	
	Analytical quantification of aflatoxin in cereals including maize, groundnuts samples	
	Designed and fabricated portable welding machine	
	Designed pcb boards using altium software both single and mult layer circuit boards,producing pcb boards ,using equipment available in the lab like cnc drilling machine,photo plotter,pick and place machine,reflow oven,laminating machine and the preprag section	
	Fabricated prototypes of Steam Boilers for NEONATAL Warmers	
	Developed Oyster mushroom growing kit	

# Vote:110 Uganda Industrial Research Institute

## QUARTER 4: Outputs and Expenditure in Quarter

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 Pneumonia in infants	<p>ox model</p> <p>Fabricated Charcoal Oven Prototype for commercialization of quality bakery products.</p> <p>Instrumentation unit is in final stages of commercialization of Electronically Controlled Gravity Feed Infusion Set (ECGF-IS)</p> <p>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</p> <p>Developed at least one value added dairy products of blend of milk - juice beverages.</p> <p>Fabricated seed Grains Moisture Meter prototype</p> <p>Developed Personal Protective Equipment (head covers, Hazmat suit, shoe covers, surgical gowns, surgical aprons, unisex consultation uniform, doctor and nurse's wear)</p> <p>Research and redesigning of the radio receiver prototype version 2 using single IC used to receive frequency range of 88MHz to 108 MHz in FM band</p> <p>Business development plans for commercialization value addition activities promoted to 30 SMEs, 3 students and over 1000 individual demonstrations made</p> <p>Developed reusable sanitary pads from Banana and pineapple fibers</p> <p>CNC Fabricated customized casings for a solar power back-up system prototype</p>
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### Reasons for Variation in performance

<b>Total</b>	<b>1,192,345</b>
Wage Recurrent	0
Non Wage Recurrent	1,192,345
AIA	0

# Vote:110

## Uganda Industrial Research Institute

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Budget Output: 03 Industrial and technological Incubation</b>			
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	supported incubation to Conservation and development Uganda Ltd ( Energy Efficient stove making company; incubated at Namanve MMISDC Campus through designing energy efficient stoves  Provided support to UIRI incubatees (Conservation and Development Uganda Ltd & UGASTOVE), energy efficient stove making companies, through design and fabrication of innovative energy efficient stoves  Designed, fabricated and installed modern beehives to support bee keeping groups (Agro-skills & KABIP) supported under UIRI's incubator	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 223001 Property Expenses 223004 Guard and Security services 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 11,567 11,314 9,864 39,245 45,500 10,000 5,291 15,000 568 1,946
<b>Reasons for Variation in performance</b>			
			<b>Total</b> <b>150,295</b>
			Wage Recurrent 0
			Non Wage Recurrent 150,295
			AIA 0
<b>Budget Output: 04 Model Value Addition Centre Establishment</b>			
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	Internal Renovation of yoghurt and ice cream plant completed	<b>Item</b> 223005 Electricity 223006 Water 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 45,000 30,000 19,115 6,069
<b>Reasons for Variation in performance</b>			
			<b>Total</b> <b>100,185</b>
			Wage Recurrent 0
			Non Wage Recurrent 100,185
			AIA 0
<b>Budget Output: 05 Facility Repair and Maintenance</b>			

# Vote:110 Uganda Industrial Research Institute

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Refurbishment of pilot plant production, facility washing and changing rooms	Renovated both Nakawa and Namanve campuses	<b>Item</b> 223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>Spent</b> 82,500
Upgrading and equipping of UIRI Nakawa Campus Wastewater Treatment Plant	Electrical installation works completed at Kanungu soap and oil factory	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	Repaired and maintained of workshop forklift	228003 Maintenance – Machinery, Equipment & Furniture	159,853
Design & fabrication of textile production machinery, including spinning machines, table looms and spooling machines	Renovated Meat Processing and Yoghurt & Dairy Processing facilities and they are now fully operational		
	Completed the maintenance for effective supply of distilled water for labs		
	Designed, fabricated and installed modern beehives to support bee keeping groups (Agro-skills & KABIP) supported under UIRI's incubator		

### Reasons for Variation in performance

<b>Total</b>	<b>257,353</b>
Wage Recurrent	0
Non Wage Recurrent	257,353
AIA	0

**Budget Output: 06 Industrial Skills Development and Capacity Building**

# Vote:110

## Uganda Industrial Research Institute

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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	30 university students from different universities were trained in microbiology and chemical analysis  Supported CODED WELDERS with CNC high precision sheet metal customized parts to aid fabrication of Electric Distribution Boards  At least 300 MSMEs and university students have been trained in new technologies of welding, CNC, PCB, mechatronics, and machine operations	<b>Item</b> 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 17,501 30,000 49,602 74,282 1,545
conduct out reach communities to the people with disabilities communities in juice making, bakery, carpentry and diary processing in all regions of the country	Ceremic section conducted supported and trained community on formulation and forming of baking products in Kabalagala, Makidye Division, Kampala using shocked clay and milled glass  The materials and ceremic section is also supporting University students in there final year research projects in Investigation of mechanical properties of ceramic tiles developed from selected clay deposits in Uganda and Utilization of waste tonner powder in asphalt binder  30 Students from kyambogo university & bishop kivengere SS trained in dairy processing technology		

#### Reasons for Variation in performance

<b>Total</b>	<b>172,931</b>
Wage Recurrent	0
Non Wage Recurrent	172,931
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	Developed a novel high performance solar drier for faster drying of produce for export  Fabricated and installed 100 bee hives for the agro-skilled foundation in Kabale	<b>Item</b> 223005 Electricity 224005 Uniforms, Beddings and Protective Gear 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 37,576 12,044 7,510 60,525 20,590
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#### Reasons for Variation in performance

# Vote:110

## Uganda Industrial Research Institute

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>138,245</b>
		Wage Recurrent	0
		Non Wage Recurrent	138,245
		AIA	0

#### Budget Output: 08 Popularization of research and technologies

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

Conducted 12 radio and TV shows to make the general public and rural communities aware of UIRI services and products

Conducted 60 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

Item	Spent
221005 Hire of Venue (chairs, projector, etc)	3,300
221011 Printing, Stationery, Photocopying and Binding	21,500

#### Reasons for Variation in performance

<b>Total</b>	<b>24,800</b>
Wage Recurrent	0
Non Wage Recurrent	24,800
AIA	0
<b>Total For Department</b>	<b>5,127,284</b>
Wage Recurrent	1,287,138
Non Wage Recurrent	3,840,146
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

Constructed Kabale Incubation and training center and Kamwenge value addition and training centre

Item	Spent
312101 Non-Residential Buildings	125,000

#### Reasons for Variation in performance

<b>Total</b>	<b>125,000</b>
GoU Development	125,000
External Financing	0

# Vote:110 Uganda Industrial Research Institute

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0

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

Purchase an application server, workstation computers telecommunications hardware	Purchased an application server, workstation computers telecommunications hardware	Item	Spent
Purchase of 20 new furniture for namanve staff and UIRI staff	Purchased 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	Purchased computers and software for CNC machines and mechatronics labs at MMISDC, Namanve	312213 ICT Equipment	143,924

### Reasons for Variation in performance

<b>Total</b>	<b>183,924</b>
GoU Development	183,924
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 Agro-processing production line equipment for Innovation Platform Multipurpose Cooperative Society Ltd.	312202 Machinery and Equipment	1,367,592
		312214 Laboratory Equipments	149,316
		314201 Materials and supplies	370,118
Procurement of pug mill with a vacuum pump, kiln for tiles with spares and surger for Tile production	Purchased meat processing equipment such as meat mincer and bowl cutter, Sausage filler, vacuum parking machine, band saw and meat slicer to increase on the capacity of incubation services		
Acquisition of Laboratory apparatus & glassware for micro-biology, chemistry and Biotechnology labs	Troubleshooting and running of machines in the PCB lab		
Purchase of Soxhlet Extraction apparatus for Advanced application & operation of analytical equipment to produce accurate test results	Supplied and Installed of dairy equipment for Katebe Farm Project		
	Supplied and Installed of dairy equipment for Umoja dairy Project		

### Reasons for Variation in performance

<b>Total</b>	<b>1,887,026</b>
GoU Development	1,887,026
External Financing	0
AIA	0
<b>Total For Project</b>	<b>2,195,949</b>



# Vote:110

Uganda Industrial Research Institute

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	2,195,949
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>7,323,234</b>
		Wage Recurrent	1,287,138
		Non Wage Recurrent	3,840,146
		GoU Development	2,195,949
		External Financing	0
		AIA	0