

Vote: 110 Uganda Industrial Research Institute

QUARTER 1: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.720	0.000	0.930	0.870	25.0%	23.4%	93.6%
Recurrent Non Wage	2.197	0.000	0.527	0.458	24.0%	20.8%	86.8%
Development GoU	8.323	0.000	2.004	1.822	24.1%	21.9%	90.9%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	14.240	0.000	3.461	3.150	24.3%	22.1%	91.0%
Total GoU+Donor (MTEF)	14.240	N/A	3.461	3.150	24.3%	22.1%	91.0%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	14.240	0.000	3.461	3.150	24.3%	22.1%	91.0%
(iii) Non Tax Revenue	0.100	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	14.340	0.000	3.461	3.150	24.1%	22.0%	91.0%
Excluding Taxes, Arrears	14.340	0.000	3.461	3.150	24.1%	22.0%	91.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0651 Industrial Research	14.34	3.46	3.15	24.1%	22.0%	91.0%
Total For Vote	14.34	3.46	3.15	24.1%	22.0%	91.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The following budgetary gaps were 1.Establishment of a regional hub for STI (Science Technology and Innovations)

in support of industrialization of EAC states2|5

2.Staff recruitment and retention, especially high calibre scientists and engineers 1|2

3.Improved emoluments for current and future staff3|6

4.Seed fund for continuing collaborative research

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between CSIR, (Council for Scientific and Industrial Research of South Africa) and UIRI	210
5. Foundry Technology	118
6. Expanding Business Incubation portfolio	216
7. Expansion of agro processing centers as catalyst for rural industrialization and commercialization of value added products	842
8. Industrial skills capacity building	085
9. Augmentation and full operationalization of Millennium Science Initiative (MSI) project	48
10. Development of industrial value chain collaboration network and collaborative research with other RTOs (e.g. Danish Technological Institute)	070

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0651 Industrial Research			
Output: 065101	Administration and Support Services		
<i>Description of Performance:</i>	- Recruit 45 New Employees	-Recruited 8 New Employees	
	-Undertake staff training and skills development	-16 staff undertook training and skills development in various fields	
	- Pay off current staff salaries and benefits	- Paied off current staff salaries and benefits of 262 employees	
	- Insure Institute Assets Equipment, Vehicles, IT Servers and IT Equipment	- Insured Institute Assets Equipment, Vehicles, IT Servers and IT Equipment	
	Subscriptions Online Membership subscription for 1. AOAC (Association of Analytical Chemists	Paid for some subscriptions	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	2.American Public Health Association 3.Science Direct Journal. 4.Laboratory Proficiency Testing Schemes (PTS) 5.Annual Subscription for •PTS, •AgriLASA, •EAC •SADCMET •FAPAS (as a requirement for Accreditation of the laboratory)		
	<i>Output Cost:</i>	UShs Bn: 6.018	UShs Bn: 1.328 % Budget Spent: 22.1%
Output: 065102	Research and Development		
<i>Description of Performance:</i>	Research and development The different sections engaged in Research and Development shall undertake as follows Production Systems shall 1.Formulate and develop chicken feeds out of the bio waste of fruit waste 2.Formulate and develop Jackfruit jam 3.Formulate and develop Pomegranate juice 4.Formulate and develop Sugar cane syrup and jam 5.Formulate and develop healthy Green tea drinks 6.Formulate and develop healthy cocktail (pumpkin, lemon & passion) 7.Formulate and develop pumpkin powder Under the Food Laboratory 8.Food Laboratory remains committed to undertake food product development, and related research 9.Study the stability of curcuminoids and lignans in foods 10.Analysis of milk using lactoscan hence the need to procure consumable materials including alkali 11.Analysis of juices for TTA, Phhe need to procure consumable materials including indicator 12.Testing products under development for temperature, moistureQ1,Q2, Q3Moisturemeter 13.Carryingout milk platform	Analyses undertaken 69 samples have been analyzed for various microbial parameters such as: TPC, Total coliforms, E. coli, Yeast and molds, Staphylococcus aureus, & Salmonella typhimurium; and provide services like vaccine sterility tests, Antimicrobial activity of products and microbial surface swabs 25 samples analyzed14 & certificates were issued for routine analysis of External and Internal laboratory samples; of food, juice, water & waste water, drugs, minerals, soap, Detergents, cosmetics, natural products, plants and petroleum products for chemical composition 24 Research Projects initiated 1.Antimicrobial activity of banana flowers extract against bacteria. 2.Application of zeolites in removal of heavy metals in wastewater. 3.Antimicrobial and anti-oxidant studies of essential oils from exotic plants 4.Formulation of sensitizers from aloe vera 5.A new vegetable sausage formulation was arrived at through several trials. 6.Production of School Dustless chalk	N/A

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>tests he need to procure consumable materials including a base</p> <p>14.3 types of Breakfast cereals will be madehence the need to procure, production materials including raw materials and packaging</p> <p>15.4 types of Instant porridges will be madehe need to procure production materials including raw materials, packaging, emulsifiers, stabilisers and preservatives</p> <p>16.2 types of nooddles from local food material will be developedhe need to procure production materials including appropriate packaging</p> <p>17. 7 gas mixtures for MAP packaged fruits, vegetables, meats, bakery products, dairy products will be developedhe need to procure raw materials and appropriate packaging</p> <p>18.5 levels of Production of pectinhe need to procure production materials</p> <p>19.Develop breakfast cereals, instant porridges, nooddles from local foods like cassava and sweet potato</p> <p>20.Improve on food packaging technologies for meats, fruits, vegetables, baked products using modified atmosphere packaging (MAP) as a preservation procedure that doesn't use chemicals</p> <p>21.Producing pectin from fruit wastes, extraction of plant and animal materials that can be used as ingredients during product development.</p> <p>22.Enable physical preservation of fluid foods at laboratory level before packaging</p> <p>23.Fast and efficient drying of food products during product development</p> <p>Microbiology shall develop 3 Products</p> <p>24.Research & development of shea/Bentonate Anti-Acne, anti-wrinkle creams, shampoo, face</p>	<p>7.MUTIMA project – Saving lives at birth</p> <p>8.Smart Drip Irrigation System</p> <p>9.Development of jackfruit Ready to Drink and cocktails</p> <p>10.Charcoal briquettes</p> <p>11.Development of feta cheese from goat milk</p> <p>12.A High performance liquid detergent formulation involving use of detergent enzymes developed by the incubate, Kess Biotech Inc.</p> <p>13.Formulation of a sun screen lotion for Albinos who are at risk of getting skin cancer due to UV-radiation is in advanced stages of development</p> <p>14.The Peanut-Mycotoxin Testing Innovations Laboratory was approached</p> <p>15.A proposal titled “Promoting the Deployment of the Portable Electrochemical Biosensor Integrated with Mobile Phone Platform in Monitoring and Surveillance of Aflatoxin</p> <p>16.fabricated a Banana Juice Press and trails have been successful</p> <p>17.The Engineering Department is undertaking replication of simple briquette machinery</p> <p>18.Fabrication of charcoal briquette making machinery with Incinerators(02), mixer (01), crusher(01), press (02)</p> <p>19.Fabrication of Boda ambulance cart for Mbarara University of Science and TechnologyCutting, joining, finishing, mounting and assembling of part components</p> <p>20.Fabrication of meat and fish sorting tables -06 fish tables, 06 meat tables</p> <p>21.Fabrication of drainage grating,shearing, bending and spot welding the covers</p> <p>22.Fabrication of juice press with a shearing, rolling and welding</p> <p>23.Establishment of a test facility for bioethanol production</p> <p>24.Construction of a bioethanol</p>	

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	scrub, toner & moisturizer 1st, 2nd, 3rd and 4th Quarters	cooking stove prototype	
	Chemicals & reagents for cosmetics formulation		
	25. Research & development of an antibacterial soap 1st, 2nd, 3rd and 4th Quarters	Value addition Products	
	Chemicals & reagents for cosmetics formulation	1. Dairy Products	
	26. Research & development of Spirulina 1st, 2nd, 3rd and 4th Quarters	2. Meat products	
	Laboratory consumables	3. Cosmetics	
	Research projects applied shall include	4. Handmade paper	
	27. Design & Dev't of production process of an antibacterial herbal remedy 1st, 2nd, 3rd and 4th Quarters	5. Sun screen lotion for Albinos	
	Materials & Equipment	6. Formulation of sensitizers from aloe vera	
	28. Field trial of Aflatoxin Biosensor in Arua 2nd Quarter	7. A new vegetable sausage formulation was arrived at through several trials.	
	Materials, Equipment and subsistence allowances	8. Production of School Dustless chalk	
	Research Projects shall be initiated shall include	9. MUTIMA project – Saving lives at birth	
	29. Pro-Lactic acid production from cassava 1st, 2nd, 3rd and 4th Quarters	10. Smart Drip Irrigation System	
	Materials, Equipment and subsistence allowances	11. Development of jackfruit Ready to Drink and cocktails	
	30. Bioplastics development 1st, 2nd, 3rd and 4th Quarters	12. Charcoal briquettes	
	Materials, Equipment and subsistence allowances	13. Development of feta cheese from goat milk	
	31. Biosurfactants for environmental bioremediation 1st, 2nd, 3rd and 4th Quarters	14. Banana wine	
	Materials, Equipment and subsistence allowances	15. Banana juice	
	32. Biosensors and Bioengineering 1st, 2nd, 3rd and 4th Quarters		
	Materials, Equipment and subsistence allowances		
	Chemistry laboratory		
	33. Routine Laboratory analysis, Research & Development		
	34. Procurement of Laboratory standards chemicals, Reagents, Apparatus and other lab materials.		
	35. Procurement for Soxtec system (Fat content), Fibertec system (fiber content) & Kjeltex system (protein)		

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	<p>36.No. of product analyses undertaken1000Routine analysis of External and Internal laboratory samples, food, juice, water & waste water, drugs, minerals, soap, Detergents, cosmetics, natural products and petroleum products The Chemistry Laboratory shall undertake five product formulations</p> <p>37.Formulation of shoe polish, 38.car polish, 39.sanitizers, 40.match box, and 41.Anti-microbial agents using local raw materials in Uganda The Chemistry Laboratory Research projects shall include.</p> <p>42.Antimicrobial activity of banana flowers extract against bacteria 43.Application of zeolites in removal of heavy metals in wastewater. 44.Isolation of curcuminoids from turmeric plant. 45.Commercialization of flavored clay pot water The Materials and Minerals Engineering Division The Materials and Minerals Engineering Division looks to innovate the following new technologies</p> <p>46.Production of recycled Glass Products 47.Production of concrete Tiles and Pavers 48.Production of plastic Recycled Products 49.Undertake the physical and chemical analysis of the different mineral ores used in the section 50.Refinement of production of cups, plates and saucers 51.Undertake R&D in Bentonite and Allied requiring chemicals & Reagents 52.Undertake R&D in Artificial Ceramic Corals in fish breeding 53.Undertake R&D in Gemstone cutting technology this requires equipment &Consumables</p>		

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	<p>54.Continue with R&D in dustless Chalk making from Gypsum ore</p> <p>55.Undertake R&D in Glass recycling Technology</p> <p>56.Continue with R&D in Water filtration</p> <p>57.Continue with R&D in concrete tiles and Pavers</p> <p>58.Undertake R&D in Production of mineral oxides</p> <p>59.Undertake manufacturing of adhesives</p> <p>Fruits and Vegetables department shall develop seven new products</p> <p>60.Development of chicken feeds out of fruit waste</p> <p>61.Development of jackfruit jam</p> <p>62.Development of pomegranate juice</p> <p>63.Development of sugar cane jam and syrup</p> <p>64.Development of a healthy green tea drink</p> <p>65.Development of a healthy cocktail (pumpkin, lemon & passion)</p> <p>66.Development of pumpkin powder</p> <p>Bamboo</p> <p>67.Development of Biochar fertilizer now on market trail especially National Forestry Authority and Tea Growers. The developed bamboo fertilizer products shall be analyzed monthly in different laboratories for product refinement</p> <p>68.Two Products (Bamboo tooth Picks and Bamboo Mats) to be developed up to commercial stage</p> <p>69.Toothpick and mat production, packaging and market testing, process and product refinement shall be undertaken. Bamboo, assorted processing chemicals and materials, packaging material to be procured</p> <p>70.There shall be installation of Bamboo processing equipment,</p>		

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	<p>test running and commissioning of the Kabale Bamboo Processing Unit</p> <p>71. There is a requirement to monitor & evaluate the Kabale Bamboo Process Department</p> <p>ICT</p> <p>72. UIRI shall undertake development of Mobile application platforms and testing mobile phones services for instance equip of staff with mobile apps development skills and providing SMS Messaging Development or equipping individuals with SMS software development skills</p> <p>Button Mushroom</p> <p>73. To further the research on Button Mushroom there is need to procurement of the following consumables, Millet grains, Urea, Muriate of potash (MOP), Super phosphate, Insecticide (Dimilin), Calcium carbonate, Wheat straw, Rice straw, Spawn bags, Wheat bran, Calcium ammonium nitrate (CAN), Gypsum, Black polythene bags, Big saucepans (stainless steel), Bench wipers, Cloths wipers, Parafilm 'M' Roll, Bunsen burner + Small gas cylinder</p> <p>74. Wheat grains, molasses, Plastic containers for sterilization of substrate in the bunkers, Tapline 30x30 m long, Bags of rice grains for spawn production</p> <p>Water spraying pipe with a pump, Water pumper from the drainage for recycling water at the composting yard</p>		
<i>Performance Indicators:</i>			
No. of value added products developed for industrialisation to reduce post harvest losses.		40	15
No. of research projects initiated		60	24
No. of product analyses undertaken for quality checks		55	94
<i>Output Cost:</i>	US\$ Bn:	1.863	US\$ Bn: 0.300 % Budget Spent: 16.1%

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 065103	Industrial and technological Incubation		
<i>Description of Performance:</i>	<p>1.Expansion of Direct Access Distribution Strategy for Newcastle Vaccine. Following the successful completion of the novel pilot distribution mechanism in Eastern Uganda, The vaccine is to be launched nationwide. It will involve initially targeting distribution in 50 districts in the Northwest and Eastern parts of the country. In 2015-2016 the vaccine department intends to implement the lessons learnt in the pilot distribution area in eastern Uganda to launch KUKUSTAR, the vaccine against Newcastle disease, nationwide to be accessible to all poultry farmers.</p> <p>2. There are currently 13 interested in Materials and Mineral Engineering Business incubation who shall be accessed aimed to create 30 jobs</p> <p>3.Establishing one dairy incubation centre in Ntungamo</p> <p>4.Monitoring and evaluation of virtual incubatees</p> <p>5.Consumables for bamboo toothpick and mats production lines in Kabale and at UIRI</p> <p>6.Support towards sustainability & improvement of virtual incubatees' production capacity</p> <p>7. Take on four new incubatees under Production Systems i.e USSIA, IEN, Tropical Connections, IKN Holdings</p> <p>8.2.Trained incubateesApproval of requisitions for training materials</p> <p>9.3.New commercialised productsProcurement of training materials</p> <p>10.4.Increased production capacity in the juice pilot plant</p> <p>11.5.New job opportunitiesCommercialisation of new products for incubatees</p> <p>12.Initiation and approval of a requisition for a batch pasteuriser</p> <p>13.Procurement of a batch</p>	<p>1.UIRI has taken on 2 incubatees dealing in Natural product development</p> <p>2.Watoto Childcare Ministries are producing Shea butter bathing soap and liquid soap. Undergoing in-house production management training using their own machinery. They have got a premise where they are due to shift during the course of the next quarter. Watoto Child Care Ministries has produced about 1,000 litres of liquid detergent and 200 pieces of shea butter based toilet soap</p> <p>3.Kess Biotech Inc. Has improved on the solid state production technology and become more efficient in production of enzymes</p> <p>4.Progress East African Group : in production of Liquid Detergent, Hand washes and Disinfectants. Succeeded in getting a site where he is producing his products. Products taken to UNBS and passed. His products have been allowed space in several supermarkets</p> <p>5.Hellen Kawalya's Banana wine is still under development</p> <p>6.Nasser Segujja's Banana juices is on market and developing international market. Has paid for banana juicing machinery to be fabricated in the Engineering Department</p> <p>7.E-Tech incubatee is under taking development of Smart Battery Charger, Battery Load Tester, Power Surge Protectors, Electronics Science Teaching Modules, Moisture Meters, Signal Generators, Power Supplies and offering Technical Support for Training Activities. The Instrumentation Division continues to support the projects. Currently they are prototyping and undertaking hardware/software integration</p>	N/A

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	<p>pasteuriser 14. 15.Installation of the batch pasteuriser 16.Improved product qualityRefinement of existing products for incubatees i.e pineapple juice,pineapple jam,chillie sauce,mango cordial,mango juice,mango & orange cocktail,tropical cocktail,passion,orange juice 17.Provide technical support for refinement of existing incubatee products 18.undertake incubateemonitoring and evaluation of incubatees(both in- house and virtual)</p>	<p>testing stages. 8.Mekia Ltd. Is an embedded systems application development company and their flagship projects are a power theft detector and a transport monitoring unit. They are also finalists for the Africa Prize for Engineering Innovation funded by the Royal Academy of Engineering in the UK. CD Life Sciences is a group from Makerere University with backgrounds in microbiology and Immunology and they are working on a paper based diagnostic kit for early HIV detection and drug resistance. They have both completed business proposals and are currently going through the approval process with senior UIRI management. 9.At Kayabwe Mpigi fruit Juice Facility production of some Ready To Drink Orange fruit drinks (Splendid juice) was undertaken . The project beneficiaries' production team has been trained and daily production activities are to commence soon. The project beneficiaries requested UIRI to help them procure other production inputs apart from fruits, for a 6-month production period because they did not have start-up capital. 10.The Meat Technology is operating at full capacity of 12 in- house incubatees</p> <p>Technologies Deployed 1.The Engineering Development has successfully developed and fabricated a Banana Juice Press and trails have been successful 2.The Engineering Department is undertaking replication of simple briquette machinery 3.Fabrication of charcoal briquette making machinery with Incinerators(02), mixer</p>	

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		(01), crusher(01), press (02) 4.Fabrication of Boda ambulance cart for Mbarara University of Science and Technology Cutting, joining, finishing, mounting and assembling of part components 5.Fabrication of meat and fish sorting tables -06 fish tables, 06 meat tables 6.Fabrication of drainage gratingshearing, bending and spot welding the covers 7.Fabrication of juice press with a shearing, rolling and welding 8.Establishment of a test facility for bioethanol production 9.Construction of a bioethanol cooking stove prototype	
<i>Performance Indicators:</i>			
No. of technologies deployed with incubatees	25		9
No. of SME's incubates taken on	50		22
	<i>Output Cost:</i>	UShs Bn: 1.702	UShs Bn: 0.405
			% Budget Spent: 23.8%
Output: 065104 Model Value Addition Centre Establishment			
<i>Description of Performance:</i>	Establishment of Model Value Addition Centers has proved to impact on poverty reduction. The Established Model Value Addition Centers stimulate increased farm production. The farmers' area assured of ready market where they can generate some income. The centers assist on reduction of post-harvest losses as what is produced is processed. The Model Value addition centers are a skills and training hub for capacity building in farm production, post-harvest handling, processing and creation of employment and hence poverty reduction	12 local raw materials have been developed and populated in the scientific databases Model Value Addition Centers at 75% Completion 1.Arua Savoury Classic meat processing Plant - Construction is ongoing and works are at 90% complete. 2.Fruit juice processing plant in Itojjo - Construction works are at 90 % complete. Supply of water and electricity to site is awaiting approval. 3.Proposed Model Dairy Farm in Ntungamo - Most of the civil works to include a sub structure, walling, roofing, sanitary facilities, internal and external finishes, external works are done. Various changes at the request of the machinery supplier are being implemented in preparation for installation of machinery. 4.Proposed Chemistry Laboratory Refurbishment into	N/A
	The following Model Value Addition Establishments are at different stages as detailed here below		
	1.Establish a functional Fruit juice and water processing facility in Kawempe by modification of an existing		

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	<p>processing facility</p> <p>2.Development of new products for the centres and training of production staff</p> <p>3.Establish a Model industry to manufacture the polylactic acid and make bioplastics; and cosmetics centre 1st, 2nd, 3rd and 4th Establish infrastructure for pilot plants and recruit personnel to manage the centres</p> <p>4.Maziba Winery Project, Kabale Establishment of a complete functional processing winery plant whose construction work included a sub structure, walling and roofing, sanitary facilities, internal and external finishes, external works have been completed and handed over. Defects liability period supervision is underway.</p> <p>5.Establishment of a Model Dairy Farm in Ntungamo The establishment of a model farm entails constructing a Dairy shade, Feeding shade, Chaff Cutter shade, Milk collection area. Site has been handed over to the Contractor for commencement of work.</p> <p>6.Extra works at Essential Oils Pilot Project Luweero Construction of allowed variation for additional scope to include office premises and wet areas is underway at 90% of works complete.</p> <p>7.Construction of a nursery shed at Essential oils Luweero Construction of a nursery shed at Luweero Essential Oils is underway. Civil works Construction were completed. Welding works are pending</p> <p>8.Proposed Fruit juice processing plant in Itojjo A functional fruit juice processing plant whose works include a substructure, walling and roofing, internal and external finishes is underway. Construction is ongoing and the substructure is complete</p>	<p>a Model Chemistry - 90% of civil works are done. Pending variations include installation of aluminum vents, aluminum doors and air conditioning. This is aimed at conforming to the requirements of ISO 17025 for laboratory accreditation</p> <p>Products up-scaled and commercialized by the centers</p> <ol style="list-style-type: none"> 1.Handmade paper 2.Cosmetics 3.Dairy products 4.Meat products 5.Jackfruit Ready to Drink and Cocktails 6.A new vegetable sausage formulation was arrived at through several trials. The Vegetable sausages are yet to be commercialized by Divine Organic Foods Company 7.Bakery and confectionary products 8.Fruit juice and fruit jam products 9.Stone technology products 	

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	<p>9. Proposed Cheese processing plant at Rubale Ntungamo District Works include to design for construction of the Cheese Processing Facility is underway. Site reconnaissance, to assess the nature of land, was done by the UIRI technical team on 17th Sep 2014. Bills of Quantities have been prepared.</p> <p>10. Proposed Soap processing plant in Kabale Industrial Area for Yildi enterprises is underway. Works to include Design for construction of the facility is underway. Site reconnaissance, to assess the nature of land, was done by the UIRI technical team on 17th Sep 2014. Preliminary estimates have been prepared.</p> <p>11. Proposed rehabilitation of Esia mixed farm, Adjumani Rehabilitation of the facility and activity scope to be discussed with UIRI Management</p> <p>12. Tile manufacturing facility in Wakiso Designs and Bills of Quantities have been prepared for establishment of a manufacturing facility for Tiles in Wakiso</p> <p>13. Proposed Peanut Processing Plant in Soroti District The design is complete and preliminary estimates for a complete functional Peanut Paste Processing Plant in Soroti District have been prepared. A report has been submitted for approval.</p> <p>14. Development of a Fabrication Lab for small scale manufacturing of circuit boards and casings for complete prototypes. A Project proposal is currently being developed. A start-up meeting was convened inviting interested stakeholders for the project.</p> <p>15. Internal Painting of selected Buildings at UIRI Design and BOQ's and implementation supervision of</p>		

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	<p>Internal painting of the plants are meant to improve the sanitary conditions of the facilities to enable them attain UNBS inspection standards. External painting is to improve the aesthetics and general outlook of the UIRI campus. Painting of toilets at the conference hall is complete. Painting in ceramics is on going</p> <p>16. Proposed Chemistry Laboratory Refurbishment Model Chemistry A Model Chemistry laboratory to facilitate the research activities currently being undertaken is ongoing. Contractor was procured. Construction work scheduled to begin in Q3.</p> <p>17. Proposed Renovation of TDC Engineering workshop floor A hard wearing suitable floor surface for activities being carried out on the workshop is required for reinforcement of workshop floor surface with terrazzo. Renovation works in the workshop floors commenced and are underway.</p>		
<i>Performance Indicators:</i>			
No. of products up-scaled and commercialized by the centres		35	9
No. of model value addition centres at 75% completion		1	4
No. of local raw materials developed and populated in the scientific databases		45	12
<i>Output Cost:</i>	UShs Bn:	0.619	UShs Bn: 0.156
% Budget Spent:			25.2%
Output: 065105	Facility Repair and Maintenance		
<i>Description of Performance:</i>	<p>1. Repair and maintenance of machinery and equipment for a well maintained pilot plant</p> <p>2. Procurement and upgrading of the Existing Wastewater Treatment Plant with Advanced Immobilized Cell Reactor (AICR) Smart Treatment Plant (STP)</p> <p>3. Establishment of a model</p>	<p>The following were machines and equipment that were maintained during Q1</p> <p>1. Calibrated analytical, Ph meter, drying ovens and water-bath by Uganda National Bureau of Standards</p> <p>2. The Instrumentation Team continuously works on several electrical and electronic faults on equipment's around the UIRI</p>	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>wastewater treatment plant for training.</p> <p>4.Cleaning materials & protective wear</p> <p>5.Fuel For the Boiler and Standby Generator</p> <p>6.Repair of Microwave Digestor(Multiwave 3000)</p> <p>7. Repair the laboratory Refrigerator(EkoFrigoLab 1500) and Freeze Dryer (Telstar LyoAlfa 6)</p> <p>8.Undertake routine preventive maintenance for HPLC (2), AAS, CHN, and Uv/visible Spectrometer</p> <p>9.Undertake calibration of Analytical balance, 2 ovens, 2 muffle furnace, water bath & pH meter</p> <p>10.Repair of Food Laboratory fridges by replacing the funs and utilise the fridge for chilling/freezing samples</p> <p>11.Repair of the centrifuge to separate sample components using the gabber centrifuge</p> <p>12.Procurement of testing equipment and kits for wastewater treatment plant. To ensure efficient and effective performance of the plant.</p> <p>13.Construction and installation of new washrooms/toilet for the pilot plantTo improve on the hygiene and congestion during time of training</p> <p>14.Drilling and installation of the underground water.To cut down the water bills by 60% from NWSC and the money is used for other development.</p> <p>15.General servicing and repairs of Pilot plant</p> <p>16.3rd phase water overhaul (internal piping system)</p> <p>17.To replace the corroded old pipe and improve on the pipe layout.</p> <p>18.Maintenance tools & equipmentTo improve on work efficiency and service delivery.</p> <p>19.Maintenance worksTo maintain better performance of the utility</p> <p>20.Professional capacity</p>	<p>campus, all this work is documented in an equipment fault log and a detailed report is available every quarter.</p> <p>3.Preventive maintenance activity for all plant machines at Kayabwe Mpigi fruit Juice Facility were undertaken.</p> <p>4.6 equipment, the sausage filler, bowl cutter, meat mincer and 2 cold rooms were repaired and serviced. Power installations were also done on the ice flake machine. The Meat Technology equipment are now in good working condition</p> <p>5.Plumbing, on-campus and off-campus. Internal water piping for instrumentation, vaccine, microbiology and UNBS labsExcavation of the soil for the new pipe line, Cutting concrete at the verandah for diverted new pipe line, Drilling of concrete walls where the pipes are to pass, Tapping of new pipes line and installation into the building, Backfilling of trenches, Construction of inspection chamber for valve and screening/filling the cut & drilled concrete.</p> <p>6.Water Installation for the fish project in meat plantinstallation of new water line was completed.</p> <p>7.Water project at Karubuga Dairy Farm – Ntungamodrilling, piping, pumping and reservoir was completed.</p> <p>8.Repair of water facility at Lira peanut butter plant was completed.</p> <p>9.Installation of ice producing machine was completed</p> <p>10.Water & Sanitation works at Maziba Winery project – Kabaleacquire connections and fittings and carry out installation works were all done</p> <p>11.Renovation of ceramics washroomsExcavate, replace old GI line, tiles and fittings with matching PPR/HDPE line, new tiles and fittings was completed</p>	

Vote: 110 Uganda Industrial Research Institute

QUARTER 1: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>development trainingTo improve on skills and knowledge for better performance.</p> <p>21.UIRI facilities shall require fumigation services,</p> <p>22.Cleaning Materials to include fuel for mauler, toilet paper, soap(liters), detergents, toilet brushes, brooms, contracting rubbish disposal, towels, tarpaulins</p> <p>23.First Aid Boxes for the four pilot plants</p> <p>24.Microbiology and Biotechnology Equipment calibration</p> <p>25.Equipment service and preventative maintenance</p> <p>26.Chemistry civil worksRepairs & remodeling</p> <p>27.General plant clean up and maintenance of the Materials and Mineral Engineering Division</p> <p>28.Functional machinery and equipment</p> <p>29.Repair and maintenance of machinery</p> <p>30.Repair of Kilns, Extruder and Ball mills of the Materials and Minerals Engineering Division</p> <p>31.Well maintained pilot plant and improvement of civil works</p> <p>32.Renovation of PCB Facility into a Fabrication Laboratory Kampala and equipment procurement. This shall require renovation of PCB lab Consultancy and procurement of equipment</p> <p>33.There shall be continued maintenance (Repair, replacement and servicing) of electrical and electronic appliances and Serviced equipment and appliances by Instrumentation Division</p> <p>34.Repair and creation of extra data ports in the BDC requires purchase of materials necessary and gear</p> <p>35.Hire of external company to undertake maintenance of over 30 printers</p>	<p>12.Electrical, on-campus and off-campus - Installation of Exhaust /Extraction fans in Ice cream and Yoghurt plant. Two fans already installed.</p> <p>13.Meat plant generator Set, repair, maintenance and servicing-generator was assessed requisition generated, - waiting for issuing LPO and supply of materialsProcurement of spares, servicing of generator</p> <p>14.Installation of 150Kva at UPIK Campus - Procurement and installation of generator is underway</p> <p>15.Replacement of faulty power line in meat plant -Procurement and installation of the line 3-phase electrical installation and wiring of Maziba winery. Procurement of industrial wiring cables and accessories and installation is underway.</p> <p>16.Overhead Electrical installation work and machinery installation for Itojo Fruit Juice Overheadworks: fixing of the pylons, transformer installation, underground cable lay out, meter box installation, for internal works: equipment/machinery layout, .cable lay out, power supply, test running, commissioning.</p> <p>17.Overhead Electrical installation work and machinery installation of Karubuga Dairy Farm. Overheadworks: fixing of the pylons, transformer installation, underground cable lay out, meter box installation, for internal works: equipment/machinery layout, .cable lay out, power supply, test running, commissioning.</p> <p>18.Installation and modification of electrical and mechanical system of EASIA mixed farm rice and maize processing facility, Adjumani.Cable lay out, termination improve on the space by improving on civil works ventilation mechanical modification of the waste machine and installation of the</p>	

Vote: 110 Uganda Industrial Research Institute

QUARTER 1: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	36.Hire of external company to undertake maintenance of over 150 computer 37.Replace ICT consumables like printers toners, computer accessories, fax ribbon, computer mice, keyboards, UPS batteries whenever applicable	cyclones 19.Mechanical repairs, on-campus and off-campus. Replacement of hydraulic seals on central piston for sausage feeler machine in meat plant.New seals were replaced 20.Overhaul of the pineapple screw juice machine. Replacing all the bearings, Carpentry repairs ongoing	
	<i>Output Cost:</i> UShs Bn: 0.600	<i>UShs Bn:</i> 0.150	<i>% Budget Spent:</i> 25.0%
Output: 065106	Industrial Skills Development and Capacity Building		
<i>Description of Performance:</i>	1.Provide skilled & practical internship training to students 2.Train skilled SMEs 3.Train Small cottage industries for fruits and vegetables processing created 4.Train SMEs in reduction of post-harvest losses 5.Hands on training for 6 people in bamboo processing skills, bamboo, processing chemicals, packaging material 6.Three Internships to be offered in Molecular Biology& Biotechnology and Microbial analysis 7.Train 200 in cosmetics formulation, biotechnology and microbial analysis in Culture media, chemicals and reagents 8.Training of production staff 9.Train skilled & practical internship students in food processing and quality management 10.Train skilled SMEs 11.Train different groups that are establishing small cottage industries in reduction of post-harvest loss handling 12.Certifications to be done in Networking, Programming, hardware maintenance for Internal staff capacity strengthening 13.Lira Peanut Research Processing Center shall train 150 farmers in Good Agricultural practices and Good post-harvest practices. This requires sensitization meetings and training materials UIRI shall provide	1.62 trained in cosmetics, soap, detergents & toiletry product formulation 2.20 students University students trained in microbiology analytical techniques 3.44 Students of MUK, KYU, IUIU, MUBS were trained in Dairy Processing 4.Trained 252 people in the use of ICT to enhance business efficiency.Trainings done in introduction to computers, database design and management, and website design and management at the BDC and off campus sites 5.Trained 4 students/ scientists from Makerere University in Good Laboratory Practice (GLP) and chemical analysis. 6.The Bakery Technology conducted trainings for clients in the bakery industry these include: 12 people trained in Kalangala. 13 farmers from Bugweri trained. 7.10 students of St Agnes. 15 people from USSIA trained and 8 students from Drucilla Balaba VS trained in Dairy Processing 8.40 workers of in-house Dairy incubatees were trained in GMP,GHP 9.Trained (07) Drucilla Balaba Vocational School students from Kabale district from 7th September 2015 to 11th September 2015. 10.Trained (32) students from higher institutions of learning(KYU, MUK, IUIU &	N/A

Vote: 110 Uganda Industrial Research Institute

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Instrumentation skills development 14. Advanced Embedded Systems and Advanced applied electronics 15. Hardware Description Language, Applied Instrumentation and Control Engineering 16. Computer Applications and databases for embedded systems, Double sided PCB design and processing and surface mount technologies 17. Real Time Operating Systems (RTOS) and Project and System Engineering Management 18. Provide training to 5 people in special skills relevant their Materials and Minerals Engineering skills gaps paradox Chemistry laboratory 19. Train 100 students in Good Laboratory Practice (GLP) and chemical analysis. Makerere University, Kyambogo University, Mulago Paramedics, Uganda Petroleum Institute Kigumba (UPIK) ICT 20. Provide professional workshops & conduct seminars regarding the legal, Taxation & marketing aspects of a business, understanding national policy on industry and trade in the East African Community 21. Provide enrolled incubates training on how to start, manage a business and incorporate ICT for business efficiency (both on site and outreach programs) 22. Provide training in enhanced records keeping & management, use of ICT tools & corporate image, Business Skills & Management Training, Business development coaching with emphasis on records management, Corporate image improvement and the use of ICT tools for efficiency and profitability 23. A minimum of 2 and	Busitema University) from 4th August to 6th and 28th August 2015 11. Trained (08) Luuka Community Development Group participants from Luuka district from 6th July to 31st July 2015. Demonstrations in making bread, buns, cakes, doughnuts, mandazi & cookies were done. 12. 28 people from various groups of prospective entrepreneurs under different groups/associations have received hands on training in Fruits and Vegetables Processing Tech. 13. 35 interns students were trained in meat processing and production 14. 20 other participants from different groups were trained in meat processing	

Vote: 110 Uganda Industrial Research Institute

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>Maximum of 4 linkages established coordination of round table meeting with financial institutions, initialization of collaboration with international and local business development centers</p> <p>24.Participate in BDC strategic exchange programs with other institutions for capacity building</p> <p>25.Develop Customized Business Development Courses and Consultations, in Course designing & development of course outlines, Content development, Content reviews, compilation, publishing of course manuals and integration of multimedia</p> <p>26.At least two primary market surveys carried out Analysis of incubates business systems, conceptualization of both manual and possible automated systems, design, testing and deployment of developed systems</p> <p>27.UIRI shall under take analysis of incubates business systems, conceptualization of both manual and possible automated systems, design, testing and deployment of developed systems</p> <p>28.Commercialization of the video conferencing facility. Video conferencing subscription fees to be established</p>		
<i>Performance Indicators:</i>			
No. of apprenticeships taken on		80	22
No. of SMEs trained in industrial development and value addition processing		1,000	610
<i>Output Cost:</i>	UShs Bn:	0.150	UShs Bn: 0.060
Vote Function Cost	UShs Bn:	14.340	UShs Bn: 3.150
Cost of Vote Services:	UShs Bn:	14.340	UShs Bn: 3.150
			% Budget Spent: 40.0%
			% Budget Spent: 22.0%
			% Budget Spent: 22.0%

* Excluding Taxes and Arrears

During Q1 the following are highlights of achievements

Administratively

Vote: 110 Uganda Industrial Research Institute

QUARTER 1: Highlights of Vote Performance

- 1.8 New Employees were recruited
- 2.16 staff undertook training and skills development in various fields
- 3.Paid off current staff salaries and benefits of 262 employees
- 4.Insured Institute Assets Equipment, Vehicles, IT Servers and IT Equipment
- 5.Paid for some subscriptions

Under Research and Development

- 1.94 product analyses undertaken for quality checks
- 2.Initiated 24 research project
- 3.15 Value added products developed have been developed for industrialization

Industrial and business incubation

- 1.UIRI has 22 business incubates engaged in various business activities aimed at commercialization of different research results
- 2.9 technologies were deployed with incubatees

Achieved 4 Value addition Centres at 75% completion

- 1.Arua Savoury Classic meat processing Plant - Construction is ongoing and works are at 90% complete.
- 2.Fruit juice processing plant in Itojjo - Construction works are at 90 % complete. Supply of water and electricity to site is awaiting approval.
- 3.Proposed Model Dairy Farm in Ntungamo - Most of the civil works to include a sub structure, walling, roofing, sanitary facilities, internal and external finishes, external works are done. Various changes at the request of the machinery supplier are being implemented in preparation for installation of machinery.
- 4.Proposed Chemistry Laboratory Refurbishment into a Model Chemistry - 90% of civil works are done. This is aimed at conforming to the requirements of ISO 17025 for laboratory accreditation

Facility maintenance

- 1.All on-site and off-site facilities machinery, equipment and tools were maintained during the quarter

Industrial training and Skills Capacity building

- 1.Trained 610 SMEs trained in industrial development and value addition processing and business management
- 2.Took on 22 apprentices

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 110 Uganda Industrial Research Institute		
Vote Function: 06 51 Industrial Research		
	Establishment of a regional hub for STI (Science Technology and Innovations) in support of industrialization requiring 2.5bn	A concept note and proposal were developed and submitted to MoFPED; the STI is planned for in NDP II however funds for commencement have not been released yet

Vote: 110 Uganda Industrial Research Institute

QUARTER 1: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	Refurbishment of the Chemistry Laboratory into a Model ISO 17025 accredited laboratory will fast track quality and standard embedded product development and products can compete on regional and international markets. The accreditation process for the Microbiology laboratory is also underway	N/A
Vote: 110 Uganda Industrial Research Institute		
Vote Function: 06 51 Industrial Research		
	UIRI continues to hand hold a few business enterprises under the Business Incubation portfolio thou the pace is very slow due to inadequate funding the program is to a large extent successful	Failure / delays to operationalize the Industrialization fund continues to hinder uptake/off takers for commercialization of R&D research results as current lending rates by Financial Institutions are not affordable

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0651 Industrial Research	14.24	3.46	3.15	24.3%	22.1%	91.0%
<i>Class: Outputs Provided</i>	11.45	2.87	2.56	25.1%	22.4%	89.2%
065101 Administration	5.92	1.46	1.33	24.6%	22.4%	91.1%
065102 Research and Development	1.86	0.41	0.30	22.2%	16.1%	72.5%
065103 Industrial Incubation	1.70	0.47	0.40	27.4%	23.8%	87.0%
065104 Maintenance - Civil works	0.62	0.16	0.16	26.3%	25.2%	95.7%
065105 Maintenance - Machinery and Equipment	0.60	0.15	0.15	25.0%	25.0%	100.0%
065106 Student Industrial Training and Capacity Building	0.15	0.06	0.06	40.0%	40.0%	100.0%
065107 Technology, Innovation, Transfer and Development	0.54	0.16	0.16	29.6%	29.6%	99.9%
065108 Popularization of research and technologies	0.06	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	2.79	0.59	0.59	21.2%	21.2%	100.0%
065172 Government Buildings and Administrative Infrastructure	0.98	0.30	0.30	30.6%	30.6%	100.0%
065176 Purchase of Office and ICT Equipment, including Software	0.10	0.02	0.02	19.3%	19.2%	99.4%
065177 Purchase of Specialised Machinery & Equipment	1.71	0.27	0.27	15.9%	15.9%	100.0%
Total For Vote	14.24	3.46	3.15	24.3%	22.1%	91.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	11.45	2.87	2.56	25.1%	22.4%	89.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.38	1.10	0.96	25.0%	21.9%	87.5%
211103 Allowances	0.10	0.03	0.03	25.4%	25.4%	100.0%
212101 Social Security Contributions	0.53	0.13	0.10	25.0%	18.1%	72.2%
213001 Medical expenses (To employees)	0.20	0.07	0.07	35.0%	35.0%	100.0%
213004 Gratuity Expenses	0.91	0.12	0.06	12.8%	6.5%	50.6%
221001 Advertising and Public Relations	0.03	0.01	0.01	30.8%	30.8%	99.9%

Vote: 110 Uganda Industrial Research Institute

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221003 Staff Training	0.16	0.04	0.04	25.0%	25.0%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	N/A
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	26.4%	16.8%	63.5%
221009 Welfare and Entertainment	0.08	0.02	0.02	25.6%	25.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.00	0.00	2.9%	2.9%	100.0%
221012 Small Office Equipment	0.03	0.00	0.00	7.1%	6.0%	84.4%
221017 Subscriptions	0.01	0.00	0.00	27.4%	13.2%	48.3%
222001 Telecommunications	0.07	0.02	0.02	27.1%	27.1%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	N/A
222003 Information and communications technology (ICT)	0.04	0.01	0.01	28.6%	28.6%	100.0%
223001 Property Expenses	0.12	0.03	0.03	27.4%	25.8%	94.0%
223002 Rates	0.05	0.01	0.01	18.6%	18.6%	100.0%
223004 Guard and Security services	0.16	0.04	0.04	22.1%	22.1%	100.0%
223005 Electricity	0.54	0.15	0.15	26.7%	26.7%	100.0%
223006 Water	0.13	0.04	0.04	30.6%	30.6%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.15	0.02	0.01	11.6%	9.0%	77.9%
224001 Medical and Agricultural supplies	0.47	0.13	0.12	27.8%	25.4%	91.4%
224004 Cleaning and Sanitation	0.19	0.02	0.02	9.6%	9.6%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.10	0.01	0.01	11.0%	7.2%	65.5%
224006 Agricultural Supplies	0.81	0.24	0.19	29.1%	23.4%	80.5%
226001 Insurances	0.04	0.01	0.01	22.9%	19.1%	83.5%
227001 Travel inland	0.03	0.01	0.01	24.8%	24.7%	99.6%
227002 Travel abroad	0.19	0.07	0.07	38.5%	38.5%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	25.0%	5.5%	22.0%
227004 Fuel, Lubricants and Oils	0.26	0.07	0.07	25.1%	25.1%	100.0%
228001 Maintenance - Civil	0.05	0.03	0.03	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.27	0.08	0.08	31.0%	31.0%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	1.25	0.38	0.37	30.3%	29.8%	98.2%
Output Class: Capital Purchases	2.79	0.59	0.59	21.2%	21.2%	100.0%
312101 Non-Residential Buildings	0.98	0.30	0.30	30.6%	30.6%	100.0%
312202 Machinery and Equipment	1.81	0.29	0.29	16.1%	16.1%	100.0%
Grand Total:	14.24	3.46	3.15	24.3%	22.1%	91.0%
Total Excluding Taxes and Arrears:	14.24	3.46	3.15	24.3%	22.1%	91.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0651 Industrial Research	14.24	3.46	3.15	24.3%	22.1%	91.0%
<i>Recurrent Programmes</i>						
01 Headquarters	5.92	1.46	1.33	24.6%	22.4%	91.1%
<i>Development Projects</i>						
0430 Uganda Industrial Research Institute	8.32	2.00	1.82	24.1%	21.9%	90.9%
Total For Vote	14.24	3.46	3.15	24.3%	22.1%	91.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*