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 Uganda Industrial Research Institute

V1: Vote Overview

I. Vote Mission Statement

The Mission of the Institute is "To catalyze the socio-economic transformation of Uganda and the Region through enhanced Research and Development, and Technology use."

II. Strategic Objective

1. To undertake applied research for the development of products and optimal production processes, for Uganda's nascent industry.
2. To develop and /or acquire appreciate technology, in order to create a strong, effective and competitive industrial sector.
3. Act as a bridge between academia, government, and the private sector with respect to commercialization of innovation and research results.
4. Spearhead value addition activities in conjunction with national development priorities.
5. Lead the national effort in technology transfer and technology diffusion, to assure the development of appropriate technologies.

III. Major Achievements in 2019/20

1. Dairy section has developed formulations for probiotic ice cream & ice bars
2. Over 120 women, youth, and PLWD were trained in Banana Fibre extraction in four districts in Uganda in collaboration with Lanic, a UIRI incubatee
3. Trained one SME in GMP related to aflatoxin removal in peanut butter processing
4. Energy Systems Unit completed the design of solar dryers with drying capacity of 1 ton/week for farms in Lyantode and Rakai
5. Energy Systems Unit also designed a solar water heating system for reducing the energy required for gelatinization of starch before fermentation
6. Scientific Evaluation of medicinal plants for use as sunscreen chemicals in cosmetics against Ultra-violet (UV) radiation from the sun is on-going
7. The vaccine laboratory section developed a vaccine against Infectious Bursal Disease
8. Trained 30 people in tailoring, embroidery and Knitting skills at the UIRI textile section in Kampala. - These included 2 males and 28 females. - 18 completed their training in August 2019
9. 4 Research projects ongoing that is (1) Study the effect of storage on iodine in salt(2) Application of aflatoxin binder in food (3)Antimicrobial activity of banana flowers extract against bacteria 4) Formulation of sensitizers
10. Trained kanungu women's group in Business development, weaving and tailoring
11. Produced and distributed 500 doses of kukustar to poultry farms in local communities

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IV. Medium Term Plans

1. Create regional value addition centers to address product prevalent in specific regions
2. Promote and expand UIRI's Industrial and Technological Incubation Center and accelerate graduation of incubatee
3. Support operationalization of Machining and Manufacturing Production and Training Center for Industrial Skills Capacity Training
4. Innovate and develop technologies for uptake to foster Science Technology and Innovation Development

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
Recurrent									
Wage	3.720	5.326	2.644	5.326	5.326	5.326	5.326	5.326	5.326
Non Wage	1.871	6.553	2.872	6.553	7.864	9.437	11.324	13.589	13.589
Devt.									
GoU	7.761	1.562	0.470	1.562	1.562	1.562	1.562	1.562	1.562
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	13.352	13.442	5.986	13.442	14.752	16.325	18.213	20.477	20.477
Total GoU+Ext Fin (MTEF)	13.352	13.442	5.986	13.442	14.752	16.325	18.213	20.477	20.477
Arrears	0.045	0.788	0.788	0.606	0.000	0.000	0.000	0.000	0.000
Total Budget	13.397	14.230	6.774	14.048	14.752	16.325	18.213	20.477	20.477
A.I.A Total	0.230	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	13.627	14.230	6.774	14.048	14.752	16.325	18.213	20.477	20.477
Total Vote Budget Excluding Arrears	13.582	13.442	5.986	13.442	14.752	16.325	18.213	20.477	20.477

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	12.030	0.000	0.000	12.030	11.880	0.000	11.880
211 Wages and Salaries	5.377	0.000	0.000	5.377	5.537	0.000	5.537
212 Social Contributions	0.533	0.000	0.000	0.533	0.533	0.000	0.533
213 Other Employee Costs	2.588	0.000	0.000	2.588	2.282	0.000	2.282
221 General Expenses	0.346	0.000	0.000	0.346	0.501	0.000	0.501
222 Communications	0.228	0.000	0.000	0.228	0.103	0.000	0.103
223 Utility and Property Expenses	1.180	0.000	0.000	1.180	1.155	0.000	1.155
224 Supplies and Services	0.343	0.000	0.000	0.343	0.215	0.000	0.215
226 Insurances and Licenses	0.050	0.000	0.000	0.050	0.050	0.000	0.050
227 Travel and Transport	0.610	0.000	0.000	0.610	0.275	0.000	0.275
228 Maintenance	0.754	0.000	0.000	0.754	1.224	0.000	1.224
273 Employer social benefits	0.012	0.000	0.000	0.012	0.000	0.000	0.000
282 Miscellaneous Other Expenses	0.010	0.000	0.000	0.010	0.005	0.000	0.005
Output Class : Capital Purchases	1.412	0.000	0.000	1.412	1.562	0.000	1.562
312 FIXED ASSETS	1.412	0.000	0.000	1.412	1.562	0.000	1.562

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Output Class : Arrears	0.788	0.000	0.000	0.788	0.606	0.000	0.606
321 DOMESTIC	0.788	0.000	0.000	0.788	0.606	0.000	0.606
Grand Total :	14.230	0.000	0.000	14.230	14.048	0.000	14.048
Total excluding Arrears	13.442	0.000	0.000	13.442	13.442	0.000	13.442

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
04 Industrial Research	13.627	14.230	6.774	14.048	14.752	16.325	18.213	20.477
01 Headquarters	5.866	12.668	6.304	12.486	13.190	14.763	16.651	18.915
0430 Uganda Industrial Research Institute	7.761	1.562	0.470	0.000	0.000	0.000	0.000	0.000
1598 Retooling of Uganda Industrial Research Institute	0.000	0.000	0.000	1.562	1.562	1.562	1.562	1.562
Total for the Vote	13.627	14.230	6.774	14.048	14.752	16.325	18.213	20.477
Total Excluding Arrears	13.582	13.442	5.986	13.442	14.752	16.325	18.213	20.477

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	04 Industrial Research										
Programme Objective :	<ol style="list-style-type: none"> To undertake applied research for the development of products and optimal production processes, for Uganda's nascent industry. To develop and /or acquire appreciate technology, in order to create a strong, effective and competitive industrial sector. Act as a bridge between academia, government, and the private sector with respect to commercialization of innovation and research results. Spearhead value addition activities in conjunction with national development priorities. Lead the national effort in technology transfer and technology diffusion, to assure the development of appropriate technologies. 										
Responsible Officer:	Prof. Charles Kwesiga										
Programme Outcome:	Industrial Product Development and Technological Advancement										
<i>Sector Outcomes contributed to by the Programme Outcome</i>											
1. Increased technological and science uptake in development											
2. More technologies adopted											
Outcome Indicators	Performance Targets										
	<table border="1"> <tr> <td></td> <td></td> <td>2020/21</td> <td>2021/22</td> <td>2022/23</td> </tr> <tr> <td>Baseline</td> <td>Base year</td> <td>Target</td> <td>Projection</td> <td>Projection</td> </tr> </table>			2020/21	2021/22	2022/23	Baseline	Base year	Target	Projection	Projection
			2020/21	2021/22	2022/23						
Baseline	Base year	Target	Projection	Projection							

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N / A			
SubProgramme: 01 Headquarters			
Output: 02 Research and Development			
Number of Analytical Services Provided	1,400	1,500	1,500
Number of Research and Development Projects Undertaken	12	15	15
Output: 03 Industrial and technological Incubation			
Number of Startup Enterprises Incubated	4	5	5
Number of technologies developed and diffused to users	4	4	5
Output: 04 Model Value Addition Centre Establishment			
No. of value addition centers established	2	2	2
Output: 06 Industrial Skills Development and Capacity Building			
Number of Industrial Trainees & Research Students supported	150	200	250
Number of Technical and Vocational trainings conducted	200	210	220
Number of ICT trainings conducted	500	520	540
Output: 07 Technology, Innovation, Transfer and Development			
No. of technologies developed	2	3	2
Number of Products and processes developed	5	5	5
Number of innovations and prototypes developed	2	3	3
Output: 08 Popularization of research and technologies			
Number of Research publications achieved	2	2	2
Number of Exhibitions participated in	20	22	21
Number of media supplements on R&D Published	3	3	2
Number of Intellectual Property Rights Applications and Grants in Process	1	1	1

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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Program : 18 04 Industrial Research		
Development Project : 1598 Retooling of Uganda Industrial Research Institute		
Output: 18 04 77 Purchase of Specialised Machinery & Equipment		

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			Procure bakery equipment for UIRI campus
			Purchase diary equipment for UIRI campus
Total Output Cost(Ushs Thousand)	0	0	1,562,000
Gou Dev't:	0	0	1,562,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Inadequate facilitation impedes technology transfer, value addition, and commercialization of innovations
2. Less than optimal allocation of resources.
3. Inadequate pool of specialized scientists and engineers.
4. Unfunded mandates/projects and chronic shortfalls
5. Inadequate funding for R & D
6. Lack of skilled manpower for industry and limited entrepreneurship skills within the private sector
7. Infrastructure problems (e.g. connectivity, energy, etc.)
8. Lack of counterpart funding for Namanve.

Plans to improve Vote Performance

1. Recruitment of more specialized scientists and engineers
2. Institutional collaborative initiatives with like-minded international organizations

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Provide medical treatment to HIV affected staff and their dependents and also conduct health camps to communities on HIV related cases
Issue of Concern :	HIV/AIDS
Planned Interventions :	Provide Staff medical insurance package that covers HIV screening, counseling and treatment of HIV related infections. The insurance package covers affected spouses and children of staff. . conduct health camps in atleast two regions of the country,

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Budget Allocation (Billion) :	0.800
Performance Indicators:	Number of HIV infected staff treated Number of health camps conducted
Issue Type:	Gender
Objective :	Gender responsive budgeting in line with the the guidelines provided by the Equal Opportunities Commission. Affirmative Action to increase women's participation in management and science through intentional selection and encouragement of women participation in training and capacity development programmes
Issue of Concern :	Gender and Equity
Planned Interventions :	Affirmative Action to increase women's participation in management and science through intentional selection and encouragement of women participation in training and capacity development programs, also conduct out reach community trainings targeting PWDs
Budget Allocation (Billion) :	0.300
Performance Indicators:	Number of trainings conducted
Issue Type:	Environment
Objective :	UIRI is also committed to environmental protection in execution of its projects and activities
Issue of Concern :	Environment
Planned Interventions :	• Conducting research for the development of eco-friendly products such as solar powered equipment, energy saving implements/machines and organic fertilizers
Budget Allocation (Billion) :	0.300
Performance Indicators:	Number of Eco-friendly products developed

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Refridgeration Technician	UIRI SC 3	1	0
Assistant Research Molecular Biologist- BioTechnology	UIRI SC 7	2	0
Assistant Research Technician-Chemistry Laboratory	UIRI SC 7	3	0
Workshop Attendant	UIRI SC 7	8	0
Accountant	UIRI SC 8	1	1
Campus Gardener	UIRI SC 8	8	0
Intern-Research Technician	UIRI SC 8	2	0

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Campus Gardener	UIRI SC 8	8	0	8	8	3,808,000	45,696,000

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Workshop Attendant	UIRI SC 7	8	0	8	1	675,350	8,104,200
Total		16	0	16	9	4,483,350	53,800,200