

VOTE: 110

Uganda Industrial Research Institute (UIRI)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1. To bridge the gap between academia and the private sector with respect to commercialization of innovations and research outputs.
2. To conduct demand driven research and development for products and production processes.
3. To develop or acquire appropriate technologies for industrial manufacturing applications.
4. To promote raw material value addition for socio-economic transformation

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2023/24		FY2024/25	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent Wage	10.326	2.296	10.326	11.359	12.495	13.744	15.119
Non Wage	1.630	-0.008	15.676	18.811	22.573	26.862	31.966
Devt. GoU	0.000	0.000	6.700	8.040	9.246	10.171	11.188
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	11.956	2.288	32.702	38.210	44.314	50.777	58.272
Total GoU+Ext Fin (MTEF)	11.956	2.288	32.702	38.210	44.314	50.777	58.272
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	11.956	2.288	32.702	38.210	44.314	50.777	58.272

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
13 Innovation, Technology Development And Transfer							

VOTE: 110**Uganda Industrial Research Institute (UIRI)**

01 Industrial Research	11.956	2.288	32.702	38.210	44.314	50.777	58.272
Total for the Programme	11.956	2.288	32.702	38.210	44.314	50.777	58.272
Total for the Vote: 110	11.956	2.288	32.702	38.210	44.314	50.777	58.272

VOTE: 110

Uganda Industrial Research Institute (UIRI)

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 13 Innovation, Technology Development And Transfer							
Sub-SubProgramme: 01 Industrial Research							
<i>Recurrent</i>							
001 Headquarters	11.956	2.288	26.002	30.170	35.068	40.606	47.085
<i>Development</i>							
1598 Retooling of Uganda Industrial Research Institute	0.000	0.000	6.700	8.040	9.246	10.171	11.188
Total for the Sub-SubProgramme 01	11.956	2.288	32.702	38.210	44.314	50.777	58.272
Total for the Programme 13	11.956	2.288	32.702	38.210	44.314	50.777	58.272
Total for the Vote: 110	11.956	2.288	32.702	38.210	44.314	50.777	58.272

VOTE: 110

Uganda Industrial Research Institute (UIRI)

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	13 Innovation, Technology Development And Transfer					
Sub SubProgramme:	01 Industrial Research					
Department:	001 Headquarters					
Budget Output:	000013 HIV/AIDS Mainstreaming					
PIAP Output:	Operational Skilling Centre					
Programme Intervention:	130101 Design and conduct practical skills development programmes					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Persons Trained	Number					50
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Operational Skilling Centre					
Programme Intervention:	130101 Design and conduct practical skills development programmes					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Persons Trained	Number					50
Budget Output:	000021 Gender Mainstreaming services					
PIAP Output:	Operational Skilling Centre					
Programme Intervention:	130101 Design and conduct practical skills development programmes					

VOTE: 110**Uganda Industrial Research Institute (UIRI)**

Sub SubProgramme:	01 Industrial Research					
PIAP Output:	Operational Skilling Centre					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Persons Trained	Number					100
Budget Output:	000022 Research and Development					
PIAP Output:	Food Products, Fibres, Bamboo Boards, By Products					
Programme Intervention:	130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Bambo Products on Market	Number	2023	4	1	0	3
Budget Output:	000089 Climate Change Mitigation					
PIAP Output:	Operational Skilling Centre					
Programme Intervention:	130101 Design and conduct practical skills development programmes					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Persons Trained	Number					28
Budget Output:	370001 Industrial and technological Incubation					
PIAP Output:	Engineering and skills enhancement Centres established					
Programme Intervention:	130205 Support academia and research institutions to acquire R&D infrastructure;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of Engineering and skills enhancement Centres established	Number	2023	1	0	0	1
Budget Output:	370002 Technology and Innovation					

VOTE: 110**Uganda Industrial Research Institute (UIRI)**

Sub SubProgramme:	01 Industrial Research					
PIAP Output:	4 types of circuit boards produced					
Programme Intervention:	130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of patents registered & circuit boards produced	Number	2023	2	0	0	8
Budget Output:	370004 Industrial Skills Development					
PIAP Output:	Skilling and production Centre operationalised					
Programme Intervention:	130101 Design and conduct practical skills development programmes					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Persons Trained	Number	2023	80	10	103	120
Budget Output:	370005 Model Value Addition Services					
PIAP Output:	Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene)					
Programme Intervention:	130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene) Developed and Commercialised	Number	2023	60	2	0	15
Project:	1598 Retooling of Uganda Industrial Research Institute					
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Engineering and skills enhancement Centres established					
Programme Intervention:	130205 Support academia and research institutions to acquire R&D infrastructure;					

VOTE: 110**Uganda Industrial Research Institute (UIRI)**

Sub SubProgramme:	01 Industrial Research					
PIAP Output:	Engineering and skills enhancement Centres established					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of Engineering and skills enhancement Centres established	Number					1

V5: VOTE CROSS CUTTING ISSUES**i) Gender and Equity**

OBJECTIVE	Continue developing sunscreen lotions used by albino communities in preventing skin cancer.
Issue of Concern	High risks of skin cancer to albino communities
Planned Interventions	UIRI will continue to develop and distribute sun-screen lotions to albino communities
Budget Allocation (Billion)	0.37
Performance Indicators	Number of communities distributed.

ii) HIV/AIDS

OBJECTIVE	Provide medical insurance to staff and dependents. The cover includes HIV screening, treatment and counselling.
Issue of Concern	Increased HIV/AIDS infections.
Planned Interventions	UIRI will continue providing medical insurance to staff and dependants
Budget Allocation (Billion)	1.2
Performance Indicators	Number of staff insured

iii) Environment

OBJECTIVE	Develop environmental friendly technologies and transfer them to communities.
Issue of Concern	Increased Climate change effects such as global warming, deforestation and pollutions
Planned Interventions	UIRI will continue developing environmental friendly technologies such as solar drier for post-harvest handling and train communities in use of alternative sources of fuel such as briquettes from available wastes to minimize use of firewood and charcoal
Budget Allocation (Billion)	0.25

VOTE: 110

Uganda Industrial Research Institute (UIRI)

Performance Indicators

Number of communities trained and 5 communities targeted.

V6: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
141501	Rent & Rates - Non-Produced Assets – from private entities	0.000	0.000
142113	Utilities-From Private Entities	0.000	0.000
142151	Rent & rates – produced assets-From Government Units	0.000	0.022
142225	Other Licence fees	0.000	0.050
142302	Sale of non-produced Government Properties/assets	0.000	0.000
144149	Miscellaneous receipts/income	0.000	0.079
Total		0.000	0.150