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# Vote:110

 Uganda Industrial Research Institute

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## V1: Vote Overview

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### 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 2018/19

1. UIRI's Instrumentation Unit in 2018 developed a portable neonatal warmer prototype. The aim of the innovation is to reduce cases of neonatal death particularly in premature babies. The warmer operates as a non-automated device using sodium asphalt that serves as an incubator which would be a resource for traditional birth attendants and health centers affected by power cuts.
2. Commencement of site clearance for the construction of the Machining, Manufacturing and Industrial Skills Training Centre (MMISTC) project at the Kampala Industrial Business Park (KIBP), Namanve, This Uganda-China bilateral project is supported by a USD 30million grant for the construction and equipping of specialized facilities that will be used for integrated training and production, as a means to turning out industry ready personnel.
3. The Energy Division had bioethanol sample generated from maize managed through a fermentation process using solar energy. The pilot project aims to produce fuel that should be cost effective in the management of automated devices
4. The Department of Fruits and Vegetables supported an incubatee and a trainee to produce gooseberry juice and tamarind juice, which are novel products on the beverage market. The two products represent indigenous Ugandan fruits, hence contributing to the campaign to add value to traditional Uganda produce and enable it compete on the international market.
5. The Bakery Unit diversified its value addition options, supporting an incubatee (Lechem) produce banana and corn bread. The two products have since been tasted on the Ugandan market and demonstrate the capacity to utilize other crops in producing pastries.
6. UIRI continued in her role of taking technology and skills to the communities hence training rural based entrepreneurs in adding value to agriculture produce in districts such as Rakai and Kibale. The Institute also showcased its work at exhibitions such as the Africa Public Service Day exhibition (held on 22nd June 2018) and the Parliamentary Science Technology and Innovation exhibition (from 10th – 14th December 2018) , where Ugandans where encouraged to tap into the skilling and industrial development opportunities UIRI had to offer.
7. Completion and installation of equipments of a Pilot Palm Oil Processing facility in Rukarara Kanungu District.

### IV. Medium Term Plans

#### Medium Term Plans

The following are UIRI's Medium Term Plans of NDP II, Vision 2040 and the NRM Manifesto aimed to achieve Middle Income Status by 2020

1. Create regional value addition centers to address product prevalent in specific regions

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2. Promote and expand UIRI's Industrial and Technological Incubation Center and accelerate graduation of incubatees
3. Support operationalization a Machining and Manufacturing Production and Training Center for Industrial Skills Capacity Training
4. Innovate and development 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)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
<b>Recurrent</b>									
Wage	3.721	3.720	1.860	3.720	3.906	4.101	4.307	4.522	
Non Wage	2.058	2.011	1.032	2.240	2.576	3.092	3.710	4.452	
<b>Devt.</b>									
GoU	8.077	7.984	3.571	7.984	9.581	9.581	9.581	9.581	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>GoU Total</b>	<b>13.856</b>	<b>13.715</b>	<b>6.463</b>	<b>13.944</b>	<b>16.063</b>	<b>16.774</b>	<b>17.597</b>	<b>18.555</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>13.856</b>	<b>13.715</b>	<b>6.463</b>	<b>13.944</b>	<b>16.063</b>	<b>16.774</b>	<b>17.597</b>	<b>18.555</b>	
Arrears	0.000	0.045	0.045	0.788	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>13.856</b>	<b>13.760</b>	<b>6.508</b>	<b>14.733</b>	<b>16.063</b>	<b>16.774</b>	<b>17.597</b>	<b>18.555</b>	
<b>A.I.A Total</b>	<b>0.200</b>	<b>0.256</b>	<b>0.103</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	
<b>Grand Total</b>	<b>14.056</b>	<b>14.016</b>	<b>6.610</b>	<b>14.733</b>	<b>16.063</b>	<b>16.774</b>	<b>17.597</b>	<b>18.555</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>14.056</b>	<b>13.971</b>	<b>6.566</b>	<b>13.944</b>	<b>16.063</b>	<b>16.774</b>	<b>17.597</b>	<b>18.555</b>	

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>11.508</b>	<b>0.000</b>	<b>0.256</b>	<b>11.764</b>	<b>12.032</b>	<b>0.000</b>	<b>12.032</b>
211 Wages and Salaries	5.149	0.000	0.030	5.179	5.535	0.000	5.535
212 Social Contributions	0.507	0.000	0.000	0.507	0.533	0.000	0.533
213 Other Employee Costs	2.083	0.000	0.000	2.083	2.188	0.000	2.188
221 General Expenses	0.395	0.000	0.131	0.525	0.321	0.000	0.321
222 Communications	0.170	0.000	0.000	0.170	0.070	0.000	0.070
223 Utility and Property Expenses	1.425	0.000	0.065	1.490	1.270	0.000	1.270
224 Supplies and Services	0.598	0.000	0.000	0.598	0.343	0.000	0.343
226 Insurances and Licenses	0.050	0.000	0.000	0.050	0.050	0.000	0.050
227 Travel and Transport	0.306	0.000	0.030	0.336	0.335	0.000	0.335
228 Maintenance	0.826	0.000	0.000	0.826	1.279	0.000	1.279
282 Miscellaneous Other Expenses	0.000	0.000	0.000	0.000	0.110	0.000	0.110
<b>Output Class : Capital Purchases</b>	<b>2.207</b>	<b>0.000</b>	<b>0.000</b>	<b>2.207</b>	<b>1.912</b>	<b>0.000</b>	<b>1.912</b>
281 Property expenses other than interest	0.080	0.000	0.000	0.080	0.060	0.000	0.060
312 FIXED ASSETS	2.127	0.000	0.000	2.127	1.852	0.000	1.852

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Output Class : Arrears	0.045	0.000	0.000	0.045	0.788	0.000	0.788
321 DOMESTIC	0.045	0.000	0.000	0.045	0.788	0.000	0.788
<b>Grand Total :</b>	<b>13.760</b>	<b>0.000</b>	<b>0.256</b>	<b>14.016</b>	<b>14.733</b>	<b>0.000</b>	<b>14.733</b>
<b>Total excluding Arrears</b>	<b>13.715</b>	<b>0.000</b>	<b>0.256</b>	<b>13.971</b>	<b>13.944</b>	<b>0.000</b>	<b>13.944</b>

### VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>04 Industrial Research</b>	<b>13.856</b>	<b>14.016</b>	<b>6.508</b>	<b>14.733</b>	<b>16.063</b>	<b>16.774</b>	<b>17.597</b>	<b>18.555</b>
01 Headquarters	5.779	6.032	2.936	6.749	6.483	7.193	8.017	8.974
0430 Uganda Industrial Research Institute	8.077	7.984	3.571	7.984	9.581	9.581	9.581	9.581
<b>Total for the Vote</b>	<b>13.856</b>	<b>14.016</b>	<b>6.508</b>	<b>14.733</b>	<b>16.063</b>	<b>16.774</b>	<b>17.597</b>	<b>18.555</b>
<b>Total Excluding Arrears</b>	<b>13.856</b>	<b>13.971</b>	<b>6.463</b>	<b>13.944</b>	<b>16.063</b>	<b>16.774</b>	<b>17.597</b>	<b>18.555</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	04 Industrial Research				
<b>Programme Objective :</b>	<p>1. To undertake applied research for the development of products and optimal production processes, for Uganda's nascent industry.</p> <p>2. To develop and /or acquire appreciate technology, in order to create a strong, effective and competitive industrial sector.</p> <p>3. Act as a bridge between academia, government, and the private sector with respect to commercialization of innovation and research results.</p> <p>4. Spearhead value addition activities in conjunction with national development priorities.</p> <p>5. Lead the national effort in technology transfer and technology diffusion, to assure the development of appropriate technologies.</p>				
<b>Responsible Officer:</b>	Prof. Charles Kwesiga				
<b>Programme Outcome:</b>	Industrial Product Development and Technological Advancement				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased technological and science uptake in development</b>					
<b>2. More technologies adopted</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Number of Research Innovations developed			5	5	5

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• Number of developed and transferred Technologies utilized	6	6	6
• Cumulative Number of Sustainable Model Value Addition Centers and Technical Business Incubation Enterprises	4	4	4
N/A			

## IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Program : 18 04 Industrial Research</i>			
Development Project : 0430 Uganda Industrial Research Institute			
<b>Output: 18 04 72 Government Buildings and Administrative Infrastructure</b>			
Establishment of Government Buildings and Administrative infrastructure	100% completion of the ATCG offices formerly occupied by UNBS premises at UIRI campus, monitoring the performance of the building during the defects liability period	Non residential facilities that (Government Building and Administrative Buildings) such as Laboratories, Offices, Libraries, Stores, Archives established	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,112,500</b>	<b>135,820</b>	<b>635,000</b>
Gou Dev't:	1,112,500	135,820	635,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 18 04 77 Purchase of Specialised Machinery &amp; Equipment</b>			
UIRI shall procure specialized machinery and equipment for production processing and new technologies that can be easily adapted	initiation of procurement of equipment for food analysis (soxletec, fibertec & kjeldtec system) was carried out procurement of reflow oven, the logic analyzer and digital ic tester were procured and delivered for instrumentation division initiation of procurement of laboratory chemicals, glassware and safety materials	All institutional machinery and equipment Purchased, installation, test running and training undertaken	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,024,879</b>	<b>585,932</b>	<b>1,127,000</b>
Gou Dev't:	1,024,879	585,932	1,127,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

1. Constrained application and utilization of scientific research and technology for development
2. Inadequate capitalization of current model processing facilities
3. Luck of funding for commercialization of research outputs and business incubation products and services

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4. Difficulty of incubated enterprises in entering local and regional markets due to competition with imported brands
5. Inadequate budget allocation under MTEF
6. Deficit between allocated and actual released budget funds
7. Expensive financing from financial institutions to undertake R&D projects
8. Limited capacity for technical skills development
9. Low capacity for technology uptake for development in the economy
10. Lack of funds to support commercialization of innovations, technologies, products and services (There is need for support under Industrialization and Innovation Fund)
11. Inadequate remuneration for retention of highly skilled scientists and engineers
12. Absence of critical technical skills
13. Weak inter-institutional cohesion and cooperation
14. Limited levels of entrepreneurial competences in our society
15. Lack of adequate infrastructure and limited connectivity
16. Low level of public appreciation for R&D and innovation

### Plans to improve Vote Performance

#### Plans to Improve Vote Performance

1. Capitalization of an Innovation Fund to support commercialization of developed and existing innovations
2. Budgetary support to facilitate filling of staffing structure currently at 51%
3. Access for funding for specialized training

### 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

<b>Objective :</b>	Provision of Medical Insurance Services for treatment and medication for staff with HIV/AIDS
<b>Issue of Concern :</b>	UIRI is concerned with limited extent of mainstreaming of HIV/AIDS in workplans and budgets
<b>Planned Interventions :</b>	Training of staff on HIV/AIDS mainstreaming
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	Number of staff trained on HIV/AIDS

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Issue Type:	Gender
<b>Objective :</b>	Right from Recruitment Planning, Training, Promotion and career opportunities UIRI shall consider on merit both female and male and from all regions of the country including persons with disabilities
<b>Issue of Concern :</b>	UIRI is concerned with the limited mainstreaming of gender and equity in budgets and workplans
<b>Planned Interventions :</b>	Training of staff on issues of gender and equity mainstreaming
<b>Budget Allocation (Billion) :</b>	0.040
<b>Performance Indicators:</b>	Number of staff trained

Issue Type:	Environment
<b>Objective :</b>	UIRI is also committed to environmental protection in execution of its projects and activities (e.g waste management, and energy efficiency and green design)
<b>Issue of Concern :</b>	UIRI is concerned in the limited mainstreaming of environment in budgets and workplans
<b>Planned Interventions :</b>	Training of staff on environment mainstreaming
<b>Budget Allocation (Billion) :</b>	0.030
<b>Performance Indicators:</b>	Number of staff trained

### XIII. Personnel Information

#### Table 13.1 Staff Establishment Analysis

N/A

#### Table 13.2 Staff Recruitment Plan

N/A