

VOTE: 110

Uganda Industrial Research Institute (UIRI)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1. Unleash the potential of MMISTC at Namanve industrial park
2. Coordinate the acquisition, development, deployment and diffusion of technologies sponsored by our government
3. Continue to strengthen UIRI's flagship projects, namely business incubation and technology development
4. Upgrade and modernize further the analytical laboratories
5. Continue to implement the strategy of revitalization of the textile sector

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	6.326	6.326	6.326	6.326	6.326
	Non Wage	11.158	11.158	11.158	11.158	11.158
Dev't.	GoU	5.496	5.496	5.496	5.496	5.496
	ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total		22.980	22.980	22.980	22.980	22.980
Total GoU+Ext Fin (MTEF)		22.980	22.980	22.980	22.980	22.980
A.I.A Total		0	0.000	0.000	0.000	0.000
Grand Total		22.980	22.980	22.980	22.980	22.980

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER					
01 Industrial Research	22.980	22.980	22.980	22.980	22.980
Total for the Programme	22.980	22.980	22.980	22.980	22.980
Total for the Vote: 110	22.980	22.980	22.980	22.980	22.980

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

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Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER					
Sub-SubProgramme: 01 Industrial Research					
Recurrent					
001 Headquarters	17.484	17.484	17.484	17.484	17.484
Development					
1598 Retooling of Uganda Industrial Research Institute	5.496	5.496	5.496	5.496	5.496
Total for the Sub-SubProgramme	22.980	22.980	22.980	22.980	22.980
Total for the Programme	22.980	22.980	22.980	22.980	22.980
Total for the Vote: 110	22.980	22.980	22.980	22.980	22.980

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 130207 Support the establishment and operations of Technology & Business incubators and Technology Transfer centres	
Support at least 20 in house and virtual incubatees	Fast track graduation of incubatees from the business incubator
Programme Intervention: 130305 Strengthen the function of technology acquisition, promotion as well as transfer and adoption	
completion of operationalization of UIRIs machining manufacturing and industrial skills development center at namanve including recruitment of staff skilling curriculum development training of trainers and allied capacity development services	Develop and deploy appropriate technologies in order to create a strong effective and competitive industrial sector
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;	
conduct Research and Development on at least 5 materials and mineral processing and characterization by adding value to profiled minerals	Undertake applied research in developing of products and designing production processes

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Industrial Research				
Department:	001 Headquarters				
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	Apparel Products from Indigenous Materials				
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023	

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				Target
Apparel Products from Indigenous Materials Developed and Commercialised	Percentage	2021	3	%60%
Budget Output:	000022 Research and Development			
PIAP Output:	Food Products, Fibres, Bamboo Boards, By Products			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of Bambo Products on Market	Percentage	2021	6	%70%
Budget Output:	370002 Technology and Innovation			
PIAP Output:	4 types of circuit boards produced			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of patents registered & circuit boards produced	Percentage	2021	5	%60%
Budget Output:	370003 Research and Technologies Awareness			
PIAP Output:	Skilled Informal sector artisans and technicians in STI application			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of informal sector artisans and technicians trained	Percentage	2021	10	%80%
Budget Output:	370004 Industrial Skills Development			
PIAP Output:	Skilling and production Centre operationalised			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of Persons Trained	Percentage	2021	100	%80%
Budget Output:	370005 Model Value Addition Services			
PIAP Output:	Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene)			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene) Developed and Commercialised	Percentage	2021	4	%80%

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

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OBJECTIVE	Reduce the risk of cancer from radiation in albino communities by developing sun screen lotions
Issue of Concern	Risk of getting skin cancer from radiation to albinos which causes death
Planned Interventions	Develop and distribute sun screen lotions to the albino community
Budget Allocation (Billion)	0.5
Performance Indicators	Number of sun screen lotions developed and distributed to the albino communities
OBJECTIVE	Reduce number of girl child school drop outs by developing affordable sanitary pads
Issue of Concern	Most pads on the market are of single use which becomes very expensive and in turn cause a high rate of girl child school drop out
Planned Interventions	Design and develop a re-usable sanitary pad which is less expensive and environmental friendly
Budget Allocation (Billion)	0.5
Performance Indicators	Number of pads developed and distributed to school going children
OBJECTIVE	Reduce infant mortality rates by developing MUTIMA- Diagnostic tool for prevention of pneumonia in infants
Issue of Concern	High infant mortality rates caused by pneumonia
Planned Interventions	Integration of respiratory, heart rate and oximetry circuits for final design/ Casing design of MUTIMA- Diagnostic tool for prevention of pneumonia in infants
Budget Allocation (Billion)	0.6
Performance Indicators	Number of kits developed

ii) HIV/AIDS

OBJECTIVE	preventing HIV infection, restoring hope and improving the quality of life of individuals, families and communities infected and affected by HIV infection and disease
Issue of Concern	HIV/AIDS
Planned Interventions	Provide medical insurance to affected staff and their dependents which covers HIV testing, treatment, counselling and prevention
Budget Allocation (Billion)	0.9
Performance Indicators	Number of staff and dependents covered under the medical insurance scheme

iii) Environment

N / A

iv) Covid

OBJECTIVE	Prevent the spread of COVID-19
Issue of Concern	There is an increase in spread of COVID-19 infections in the country
Planned Interventions	Develop and train communities in developing alcohol free sanitizers and PPEs such as re-usable facemasks in prevention of COVID-19

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Budget Allocation (Billion)	0.8
Performance Indicators	Number of communities trained in making PPEs and hand sanitizers