
Note: 110 Uganda Industrial Research Institute (UIRI)

Department and Projects Annual Workplan Outputs

Programme: *13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER*

SubProgramme: *02 Industrial Value Chain Development*

Sub-SubProgramme: *01 Industrial Research*

Project: *1598 Retooling of Uganda Industrial Research Institute*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000002 Construction Management

Implement phase 2 of solar power installation at MMISDC Namanve

Renovate and maintain existing buildings at Nakawa and Namanve campuses

Total Budget Output Cost(Ushs Thousand): **830,000.000**

GoU 830,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000003 Facilities Management

Repair and maintenance & spooling machines (inclusive of replacement damaged equipment) at Itojo juice processing facility, Nabusanke juice processing facility, Kumi peanut butter processing facility, Lira peanut processing facility

Total Budget Output Cost(Ushs Thousand): **330,000.000**

GoU 330,000.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): **1,160,000.000**

GoU 1,160,000.000

Ext Fin 0.000

AIA 0.000

SubProgramme: *03 STI Ecosystem Development*

Sub-SubProgramme: *01 Industrial Research*

Department: *001 Headquarters*

Workplan Outputs for FY2022/23

FY2022/23

Note: 110 Uganda Industrial Research Institute (UIRI)

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 370002 Technology and Innovation

Fabricate 20 textile machines, 30 soap slicing machines and 50 bee hives to support bee hive farmers

Continue developing a high performance drier for faster drying produce for export

Promote energy efficient briquettes as an alternative source of fuel derived from agricultural wastes such as maize stalks for rural communities that cannot access gas and depend on environmentally unsustainable charcoal and firewood for fuel

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| Total Budget Output Cost(Ushs Thousand): | 1,000,000.000 |
| Wage | 0.000 |
| NonWage | 1,000,000.000 |
| AIA | 0.000 |

Budget Output: 000014 Administrative and Support Services

Pay salaries of 330 staff and their benefits in time

Pay insurance for 24 UIRI assests

Provision of health insurance cover for 330 staff and their dependents, including cover HIV screening, counselling, HIV trainings and HIV treatment

Fabricate at least 20,000 pieces of PPEs for both medical and non medical use

Textile section will fabricate medical hazmat to protect frontline workers against infectious diseases

Purchase of certified reference materials and standards for accurate test results for all analytical laboratories (Chemistry and microbiology) completion of operationalization of UIRI's machining, manufacturing and industrial skills development center at namanve, including recruitment of staff, skilling curriculum development, training of trainers and allied capacity development services staffing of MMISDC, including advertising, shortlisting and recruiting high caliber scientists, engineers, technicians and support personnel

Payment of utility bills which include water and electricity bills in time

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| Total Budget Output Cost(Ushs Thousand): | 11,952,033.188 |
| Wage | 6,326,400.188 |
| NonWage | 5,625,633.000 |
| AIA | 0.000 |

Budget Output: 370001 Industrial and technological Incubation

Training at least 13 laboratory staff by the chemistry laboratory section

Support at least 20 in house and virtual incubatees in diary, bakery, carpentry, textiles, fruit processing and cosmetic and soap making

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| Total Budget Output Cost(Ushs Thousand): | 528,033.000 |
| Wage | 0.000 |
| NonWage | 528,033.000 |
| AIA | 0.000 |

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Budget Output: 000022 Research and Development

Analysis of 2,600 food and non- food samples by chemistry laboratory section, as a requirement, all products must be tested in the laboratory in order to access the market.

Develop prototypes and scale up developed technologies like extraction of keratin from chicken feathers for use in lotions and creams by the chemistry laboratory section.

Ceramic section will conduct R&D of at least 5 materials (Clay, sand, feldspar and stone dust) and mineral processing and characterization by adding value to profiled minerals

Instrumentation unit will carry out testing with market ready finger probes and pulse oximeters for MUTIMA Diagnostic tool for pneumonia

Testing and manufacturing of at least 4 food products that is Assorted materials, electronic components, mild steel, metal fabrication to ensure optimal performance of product for solar food Dryer.

Conducting innovative textile R&D aimed at assessing the viability of wide range of Uganda's natural fibres for textile manufacture. this work will be done at UIRI's state-of-the-art textile laboratories

Establishment of a fully operational mushroom production facility which will help in production of high standard mushroom products

Implementation of a project on development of sun screen lotions for prevention of skin cancer for albino communities

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| Total Budget Output Cost(Ushs Thousand): | 2,698,325.000 |
| Wage | 0.000 |
| NonWage | 2,698,325.000 |
| AIA | 0.000 |

Budget Output: 370005 Model Value Addition Services

Operationalizing 3 model value addition centres and conducting targeted capacity building for local neighboring communities

Upgrade the existing UIRI's value addition centres in Lira, Kanungu, Bugweri, Mbale

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| Total Budget Output Cost(Ushs Thousand): | 641,971.000 |
| Wage | 0.000 |
| NonWage | 641,971.000 |
| AIA | 0.000 |

Budget Output: 370004 Industrial Skills Development

Training of 13 laboratory staff by the chemistry laboratory section , these include technical staff in ISO 17025:2017, laboratory staff on implementation of quality management systems based on ISO 9001:2015

Bamboo section will carry out training of 10 internship students from higher institutions of learning and also conduct skill transfer and job creation by purchasing consumables for community outreaches/SMEs

Train 200 youth in paper production

Build business skills of 500 small-scale farmers in all 4 regions of Uganda, with 150 beneficiaries from SMEs trained and industrial training provided to 1,500 secondary school and University students in making handicrafts, handmade paper and briquet

Note: 110 Uganda Industrial Research Institute (UIRI)

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| Total Budget Output Cost(Ushs Thousand): | 600,000.000 |
| Wage | 0.000 |
| NonWage | 600,000.000 |
| AIA | 0.000 |

Budget Output: 370003 Research and Technologies Awareness

conduct at least ten radio and TV shows to make the general public aware of UIRI technologies

Conduct at least 10 out reach motivational talks on value addition in order to change the mind set of youth from job seeking to creating their own jobs with locally available materials

conduct guide tours at UIRI Nakawa and Namanve campuses, including promotional tours for youth, women and marginalized groups with focus on showing casing available opportunities from which they can benefit

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| Total Budget Output Cost(Ushs Thousand): | 63,999.202 |
| Wage | 0.000 |
| NonWage | 63,999.202 |
| AIA | 0.000 |

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| Total For Department(Ushs Thousand): | 17,484,361.390 |
| Wage | 6,326,400.188 |
| NonWage | 6,326,400.188 |
| AIA | 0.000 |

Project: 1598 Retooling of Uganda Industrial Research Institute

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000017 Infrastructures development

Purchase industrial portable x-ray NDT instruments for testing defects in products and for quality assurance

purchase 24 tool magazine CNC vertical milling for production of intricate high accuracy products

Purchase of CNC pleasing plate cutter for cutting very thick materials

Purchase of dye sinking EDM CNC for making mold casting process

Purchase of accessorial attachments to existing machines to enhance high productivity and optimize full functionality of machines

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| Total Budget Output Cost(Ushs Thousand): | 4,666,000.000 |
| GoU | 4,666,000.000 |
| Ext Fin | 0.000 |
| AIA | 0.000 |

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| Total For Project(Ushs Thousand): | 4,666,000.000 |
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Vote: 110 Uganda Industrial Research Institute (UIRI)

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| GoU | 4,666,000.000 |
| Ext Fin | 0.000 |
| AIA | 0.000 |